

BPEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2001-2012  
STATE OF FLORIDA

EXHIBIT D-3A  
EXPENDITURES BY  
ISSUE AND APPROPRIATION CATEGORY

SP 10/15/2010 12:15 PAGE: 1  
EXHIBIT D-3A ERROR REPORT

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 2011-12	FY 2011-12	FY 2011-12	
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.....	58,735,144			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	75,840,691			2540 1
-FEDERL	1,190,751			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	77,031,442			2540
TOTAL POSITIONS.....	1,025.00			
TOTAL APPRO.....	77,031,442			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	150,459			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	3,380,926			2540 1
-FEDERL	128,797			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	3,509,723			2540
TOTAL APPRO.....	3,509,723			
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	772,280			2540 1
=====				
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	2,471,463			2540 1
-FEDERL	1,638,947			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	4,110,410			2540
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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.....	4,110,410			
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	2,887,313			2540 1
-FEDERL	25,000			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	2,912,313			2540
TOTAL APPRO.....	2,912,313			
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	618,355			2540 1
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE	88,500			2540 1
DEFERRED-PAY COM CONTRACTS				105280
ST TRANSPORT (PRIMARY) TF -STATE	25,795			2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,025.00			
TOTAL ISSUE.....	89,219,277			
TOTAL SALARY RATE.....	58,735,144			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	553,452						2540 1
-FEDERL	8,714						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	562,166						2540
TOTAL APPRO.....	562,166						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							1001810
FY 2010-11 - EFFECTIVE 12/1/2010							010000
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE	326,568						2540 1
-FEDERL	5,141						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	331,709						2540
TOTAL APPRO.....	331,709						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				<u>1101.01.02.00</u>
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		82,783-		2540 1
-FEDERL		1,303-		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		84,086-		2540
TOTAL APPRO.....		84,086-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PRE-CONSTRUCTN/DESIGN SVCS							<u>1101.01.02.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		50,447-					2540 1
-FEDERL		794-					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		51,241-					2540
TOTAL APPRO.....		51,241-					

BPEADL01 LAS/PBS SYSTEM  
 BUDGET PERIOD: 2001-2012  
 STATE OF FLORIDA

EXHIBIT D-3A  
 EXPENDITURES BY  
 ISSUE AND APPROPRIATION CATEGORY

SP 10/15/2010 12:15 PAGE: 7  
 EXHIBIT D-3A  
 DETAIL OF EXPENDITURES

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: <u>TRANSP SYSTEMS DEV</u>				55100100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
ESTIMATED EXPENDITURES				1000000
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		36,288-		2540 1
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS				
TECHNOLOGY - DEDUCT				160F1C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		2,135-		2540 1

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State  
 =====

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

Description:  
 =====

This issue requests reapproval of permanent budget adjustments for information technology that were approved in FY 2010/11. Specific adjustments are as follows:

5% Transfer 11-04, EOG# B7068

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

See issue code 160F2C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

Improvement to Services:  
 =====

There is no improvement to services.

Technical Feasibility:  
 =====

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

Duration of the Issue:  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS				
TECHNOLOGY - DEDUCT				160F1C0

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

Estimated Costs:  
 =====

Expenses:

District 1:	(\$715)
District 6:	(1,420)
	-----
Total Expenses	(\$2,135)

Support Requirements:  
 =====

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

Needs Satisfaction:  
 =====

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

Base Funding:  
 =====

This transfer moves budget between budget entities within the Department.

Adverse Impact if not Approved:  
 =====

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

Issue Summary:  
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Expenses	Total
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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				<u>1101.01.02.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS				
TECHNOLOGY - DEDUCT				160F1C0
District 1	(\$715)	(\$715)		
District 6	(1,420)	(1,420)		
Issue Totals	(\$2,135)	(\$2,135)		

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF AGENCY REORGANIZATION				
PER PROVISIO OF SPECIFIC				
APPROPRIATION 2084 OF THE 2010-11				
GAA - DEDUCT SIDE				1608030
SALARIES AND BENEFITS				010000
	1.00-			

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State  
 =====

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

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Description:  
 =====  
 This issue requests the reapproval of Budget Amendment #55-11-02, EOG #B0051.

Justification:  
 =====  
 Proviso language related to Specific Appropriation 2084 in the FY 2010-11 General Appropriations Act (GAA) provides authorization to the Department to transfer one position and related budget and salary rate to fund the Executive Director of the Florida Rail Enterprise.

Calculations:  
 =====

	From/To	Program Component	Budget Entity
	-----	-----	-----
1 FTE/Position #07118	From To	Pre-Construction/Design Public Transportation	Transportation Systems Development Florida Rail Enterprise
Annual Salary Rate \$137,112	From To	Law Enforcement Public Transportation	Highway Operations Florida Rail Enterprise
Salaries and Benefits \$170,047	From To	Operations & Maintenance Public Transportation	Highway Operations Florida Rail Enterprise

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF AGENCY REORGANIZATION				
PER PROVISIO OF SPECIFIC				
APPROPRIATION 2084 OF THE 2010-11				
GAA - DEDUCT SIDE				1608030

Base Funding:  
 =====

The base funding in the recurring Operating base to support this requirement will be moved between budget entities.

Adverse Impact if Not Approved:  
 =====

If this issue is not approved, the Department will not be in compliance with proviso language in the FY 2010-11 GAA.

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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 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7460 EXEC DIR, FLORIDA RAIL ENTERPRISE							
07118 001		1.00-				0.00	
TOTALS FOR ISSUE BY FUND		1.00-					

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	221,448-			2540 1
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	40,000-			2540 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	6,899-			2540 1
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL ISSUE.....	268,347-			

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:  
 Fund Source: 100% State  
 =====

IT COMPONENT? YES

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

This issue requests to deduct budget in the Expenses, Operating Capital Outlay, and Contracted Services categories from the base budget in the Transportation Systems Development budget entity to fund non-mainframe data center services at the Southwood Shared Resource Center (SSRC).

This reduction is needed to comply with Ch.282.201, F.S. regarding the consolidation of agency data center resources of the Department of Transportation (DOT) within the SSRC. Ch. 282.201(2)(d) requires the Agency for Enterprise Information Technology (AEIT) "By October 1 of each year beginning in 2009, recommend to the Governor and the Legislature at least two nonprimary data centers for consolidation into a primary data center" (PDC). As of September 2009, the AEIT has recommended that the Burns, Planning, and Survey and Mapping Data Centers be consolidated by March, 2012.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1101.01.02.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

Resources being deducted from the Department's base budget in this issue reflect a full 12 months of data center costs. However, due to the recommended date for the consolidation of the Planning, Survey and Mapping, and Burns Data Centers of March, 2012, the Department requests that budget be deducted for only three months, from April through June, 2012.

Budget needed to pay for non-mainframe services at the SSRC is requested in the Southwood Shared Resource Center category (210021) in the Add Services Provided by Primary Data Center issue (17C02C0) in Information Technology budget entity, Information Technology program component (see budget entity 55150600, program component 16.03.00.00.00 for the companion issue).

SUMMARY OF BUSINESS PROBLEM:

=====

DOT, along with most other state agencies, maintain data center environments in separate locations. According to Ch. 282.201(1), F.S., "The Legislature finds that the most efficient and effective means of providing quality utility data processing services to state agencies requires that computing resources be concentrated in quality facilities that provide proper security, infrastructure, and staff resources to ensure that the state's data is maintained reliably and safely, and is recoverable in the event of a disaster. Efficiencies resulting from such consolidation include the increased ability to leverage technological expertise and hardware and software capabilities; increased savings through consolidated purchasing decisions; the enhanced ability to deploy technology improvements and implement new policies consistently throughout the consolidated organization. Therefore it is the intent of the Legislature that agency data centers and computing facilities be consolidated into primary data centers to the maximum extent possible by 2019."

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:

=====

Proviso language contained in Ch. 2010-152 L.O.F. (2010-11 General Appropriations Act) states that "From the funds in Specific Appropriations 2147 through 2154, the Department of Transportation shall develop and submit a transition plan by October 1, 2010, to the Executive Office of the Governor and to the chairs of the Senate Policy and Steering Committee on Ways and Means and the House Full Appropriations Council on Education and Economic Development for the relocation and consolidation of its computing services and associated resources from the Department's Burns Data Center, the Planning Office, and the Survey and Mapping Office to the Southwood Shared Resource Center (SSRC) by March 31, 2012, pursuant to section 282.201(2)(d)1.e. Florida Statutes.

The department shall work with the Agency for Enterprise Information Technology (AEIT) and the SSRC in developing the transition plan, in accordance with requirements of the AEIT, that shall, at a minimum, include an inventory of all resources, including but not limited to, all computing equipment; a description of resources for computing services proposed to remain in the department; the budget, full time personnel, and contracted services associated with the costs of its current computing services; the necessary budget adjustments required to accomplish the transfer of computing resources; and a timetable with significant milestones for the completion of the relocation."

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

The AEIT, in coordination with the department and the SSRC, shall define and determine services to consolidate to the SSRC. AEIT, in coordination with the SSRC, shall negotiate with vendors providing hardware, operating and support software, peripherals, and related services.

BENEFITS:  
 =====

Data center consolidation required by Ch. 2008-116, s. 18(a) and (b), Laws of Florida may be achieved through any combination of strategies that leverage the primary data center's economies of scale and negotiating strengths as the single provider of mainframe services to achieve savings for the state.

The Agency for Enterprise Information Technology in coordination with the SSRC shall negotiate with vendors providing mainframe hardware, operating and support software, mainframe peripherals, and related services. The benefits of this issue are anticipated to be a cost reduction due to leveraging the SSRC's economies of scale and negotiating strengths and centralization of services which will use the resources more efficiently.

ASSUMPTIONS AND CONSTRAINTS:  
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Project assumptions include:

- Pricing can be successfully negotiated to avoid higher costs;
- Any required changes to existing services will not adversely impact the agency's work processes, business requirements, or functional capabilities.

There are no project constraints associated with this issue.

IMPLEMENTATION TIMELINE:  
 =====

- Comprehensive inventory of hardware, staff analysis, and contracts to AEIT & SSRC - 07/04/2010 - completed.
- Transition plan submittal with revised inventory - 10/1/2010 - completed.
- Agency legislative budget request to decrease expense and move spending authority to pay SSRC for data center services - 10/15/2010 - completed.
- Funding is transferred from DOT to SSRC - 07/01/2011. No equipment will be moved.
- Technical Implementation Plan - 3/28/2011
- Service level agreements for services at the SSRC - 12/31/2011.
- Test plan implementation with DIVTEL/SSRC - 12/31/2011
- Migration of FDOT Burns, Planning, and Survey & Mapping facilities to the SSRC - 3/2012

ESTIMATED COST:  
 =====



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
DEDUCT AGENCY DATA CENTER SERVICES							
FUNDING							17C01C0

In accordance with the Data Center Transition Plan submitted by the Department on October 1, 2010, the costs that are currently incurred to manage the Survey and Mapping Data Center budgeted in the Transportation Systems Development budget entity, Pre-Construction/Design Services program component, are identified below:

Expenses:

Application Software	(\$12,672)
DMS Network Line Charges	(208,776)
	-----
Total Expenses	(\$221,448)

Operating Capital Outlay (OCO):

Hardware Replacement & Capacity Growth	(\$40,000)
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Contracted Services:

Computing Facilities - Rent & Insurance	(\$6,899)
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See issue code 17C02C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

IMPACT TO OVERALL OPERATIONS:

=====  
 Cost reduction impact cannot be determined until SSRC develops a cost allocation plan and software negotiations with vendors has been completed. It is not anticipated that this issue will impact business operations or customers.

SUPPORT REQUIREMENTS:

=====  
 Support requirements for this effort are being provided by in-house technical staff from the SSRC, AEIT, DMS, and DOT.

NEEDS SATISFACTION:

=====  
 The transfer of resources contained in this series of issues satisfies the requirements of Ch. 282.201(2)(d).

BASE FUNDING:

=====  
 Budget deducted in this issue reflects the resources in the Department's base budget associated with data center

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1101.01.02.00</u>
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

computing in the Survey and Mapping Data Center.

ADVERSE IMPACT IF NOT APPROVED:

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If this issue is not approved, the Department will not have resources in the appropriate categories to comply with the data center consolidation requirements required by Ch. 2008-116, L.O.F.

ISSUE SUMMARY:

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Expenses	(\$221,448)
Operating Capital Outlay	(40,000)
Contracted Services	(6,899)
	-----
Issue Total	(\$268,347)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				000000
SALARY RATE				
SALARY RATE.....	223,021-			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	5.00-			
	312,436-			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		16,300-		2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE		4,200-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....		332,936-		
TOTAL SALARY RATE.....	223,021-			
=====				

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:  
 Fund Source: 100% State  
 =====

IT COMPONENT? NO

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

Description:  
 =====

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

Justification:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PRE-CONSTRUCTN/DESIGN SVCS							<u>1101.01.02.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS - DEDUCT SIDE							1805010

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District Four

-----  
 In District Four, this transfer will move two positions (#08118, #08575) and related budget to the Planning & Environment program component, and one position (#08088) and related budget to the Public Transportation program component. Position #08118 will serve as a noise specialist and the District's Efficient Transportation Decision Making (ETDM) coordinator in the Office of Planning and Environmental Management. Position #08575 will be used to assist with the preliminary engineering function for the Mobility Development Section in the Office of Planning and Environmental Management. Position #08088 will be used to assist in the review of designs relating to bicycles in the Modal Development section.

District Five

-----  
 In District Five, this transfer will move one position (#12627) and related budget to the Right of Way program component. This position will be reclassified to a Right of Way Appraiser and will serve as the Right of Way Appraiser and the Legal Liaison in the District Right of Way Office.

Central Office

-----  
 In Central Office, this transfer will move one position (#12576) and related budget to the Right of Way program component. Position #12576 was inadvertently moved from the Right of Way program component to the Pre-Construction/Design program component in the Fiscal Year 2010-11 Legislative Budget Request (see issue codes 1805010/1805020). This position performs administrative type duties for the Eminent Domain section in Right of Way in the Office of General Counsel.

Calculations:

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Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 4	4630	Engineering Specialist II	CS	08088	\$(48,566)
Dist 4	4633	Engineering Specialist III	CS	08118	\$(58,086)
Dist 4	4657	Professional Engineer I	CS	08575	\$(61,257)
Dist 5	4635	Engineering Specialist IV-SES	SES	12627	\$(33,506)
C.O.	0004	Senior Clerk	CS	12576	\$(21,616)

Budget

Program

	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12	COL A05 AG REQ ANZ FY 2011-12	CODES
POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				<u>1101.01.02.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT SIDE				1805010

To/From	Position #	Dist/Unit	Entity	Component
To	08088	Dist 4	Transp Systems Development	Public Transportation
To	08118	Dist 4	Transp Systems Development	Planning and Environment
To	08575	Dist 4	Transp Systems Development	Planning and Environment
To	12627	Dist 5	Transp Systems Development	Right of Way
To	12576	C.O.	Transp Systems Development	Right of Way

Issue Summary:  
 =====

Related budget for the positions are as follows:

Unit	FTE	Salaries & Benefits	Expenses	O.C.O.	Total
Dist 4	(3)	\$ (227,128)	(\$16,300)	(\$4,200)	\$(247,628)
Dist 5	(1)	(50,276)			(50,276)
C.O.	(1)	(35,032)			(35,032)
Total	(5)	\$ (312,436)	(\$16,300)	(\$4,200)	\$(332,936)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
12576 001	1.00-	21,616-		13,416-	35,032-	0.00	35,032-
4630 ENGINEERING SPECIALIST II							
08088 001	1.00-	48,566-		18,380-	66,946-	0.00	66,946-
4633 ENGINEERING SPECIALIST III							
08118 001	1.00-	58,076-		20,132-	78,208-	0.00	78,208-
4657 PROFESSIONAL ENGINEER I							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
08575 001	1.00-	61,257-		20,717-	81,974-	0.00	81,974-
4635 ENGINEERING SPECIALIST IV-SES							
12627 001	1.00-	33,506-		16,770-	50,276-	0.00	50,276-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							312,436-
	5.00-	223,021-		89,415-	312,436-		312,436-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1101.01.02.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				000000
SALARY RATE				
SALARY RATE.....	198,214			
=====				
SALARIES AND BENEFITS				010000
	9.00			
ST TRANSPORT (PRIMARY) TF -STATE	319,629			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....	319,629			
TOTAL SALARY RATE.....	198,214			
=====				

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Fund Source: 100% State  
 =====

LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.  
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Description:  
 =====  
 This issue requests the transfer of nine positions and related budget in Districts Three, Four and Central Office to functionally align the positions with the program areas they support in the organizational structure.

Justification:  
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District Three  
 -----  
 In District Three, this transfer will move one position (#12544) and related budget from the Right of Way program component and one position (#13653) and related budget from the Planning & Environment program component. Position #12544 is needed in the Surveying and Mapping area to manage consultant projects to ensure the right of way and control survey maps and the Trustees of Internal Improvement Trust Fund sketches are completed timely and in accordance with approved Department standards. Position #13653 will be responsible for the submission, scheduling and managing of design projects.

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2011-12	AGY REQ N/R FY 2011-12	AG REQ ANZ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				<u>1101.01.02.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD SIDE				1805020

District Four

In District Four, this transfer will move one position (#08064) and related budget from the Planning and Environment program component. This position will be responsible for the submission, scheduling and managing of design projects.

Central Office

In Central Office, this transfer will move six positions (#14055, #11751, #10099, #13450, #00974 & #09991) and related budget from the Right of Way program component. These positions are needed in Central Office to perform quality assurance/quality control related activities.

Calculations:

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Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 3	0004	Senior Clerk	CS	12544	\$ 19,979
Dist 3	0712	Administrative Assistant II	CS	13653	\$ 23,736
Dist 4	4630	Engineering Specialist II	CS	08064	\$ 35,489
C.O.	0001	Clerk	CS	14055	\$ 16,816
C.O.	0001	Clerk	CS	11751	\$ 16,816
C.O.	0001	Clerk	CS	10099	\$ 16,816
C.O.	0001	Clerk	CS	13450	\$ 16,816
C.O.	2209	Operations Analyst I	CS	00974	\$ 25,873
C.O.	2209	Operations Analyst I	CS	09991	\$ 25,873

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	14055	Dist 2	Transp Systems Development	Right of Way
From	12544	Dist 3	Transp Systems Development	Right of Way
From	13653	Dist 3	Transp Systems Development	Planning & Environment
From	08064	Dist 4	Transp Systems Development	Planning & Environment
From	11751	Dist 4	Transp Systems Development	Right of Way
From	10099	Dist 5	Transp Systems Development	Right of Way
From	13450	Dist 7	Transp Systems Development	Right of Way



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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PRE-CONSTRUCTN/DESIGN SVCS						1101.01.02.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS - ADD						
SIDE						1805020
From	00974	C.O.	Transp Systems Development		Right of Way	
From	09991	C.O.	Transp Systems Development		Right of Way	

Issue Summary:  
 =====

Related budget for the positions are as follows:

Unit	FTE	Salaries & Benefits
Dist 3	2	\$ 70,635
Dist 4	1	\$ 51,460
C.O.	6	\$ 197,534
Total	9	\$ 319,629

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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 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
00974 001	1.00	25,873		14,200	40,073	0.00	40,073
09991 001	1.00	25,873		14,200	40,073	0.00	40,073
10099 001	1.00	16,816		12,531	29,347	0.00	29,347
11751 001	1.00	16,816		12,531	29,347	0.00	29,347
13450 001	1.00	16,816		12,531	29,347	0.00	29,347
14055 001	1.00	16,816		12,531	29,347	0.00	29,347
0004 SENIOR CLERK							
12544 001	1.00	19,979		13,114	33,093	0.00	33,093
4633 ENGINEERING SPECIALIST III							
08064 001	1.00	35,489		15,971	51,460	0.00	51,460
4655 SENIOR ENGINEER TRAINEE							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1101.01.02.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
13653 001	1.00	23,736		13,806	37,542	0.00	37,542
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							319,629
	9.00	198,214		121,415	319,629		319,629

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				<u>1101.01.02.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	233,263			2540 1
-FEDERL	3,672			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	236,935			2540
TOTAL APPRO.....	236,935			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				<u>1101.01.02.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	36,034-			2540 1
-FEDERL	567-			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	36,601-			2540
TOTAL APPRO.....	36,601-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
PRELIMINARY ENGR CONSULT				088849
ST TRANSPORT (PRIMARY) TF -STATE	211,015,908	211,015,908		2540 1
-MATCH	1,233,807	1,233,807		2540 2
-FEDERL	153,840,906	153,840,906		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	366,090,621	366,090,621		2540
R-O-W ACQ/BRIDGE CONST TF -STATE	1,527,380	1,527,380		2586 1
TOTAL APPRO.....	367,618,001	367,618,001		

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: PRELIMINARY ENGR CONSULT IT COMPONENT? NO

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

LRPP Reference:  
 =====

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

Description:  
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This issue requests budget for the 2011/12 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Preliminary Engineering Consultants

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
TOTAL: PRE-CONSTRUCTN/DESIGN SVCS				<u>1101.01.02.00</u>
BY FUND TYPE				
	1,028.00			
TRUST FUNDS.....	457,476,083	367,618,001		2000
SALARY RATE.....	58,710,337			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
RIGHT-OF-WAY ACQUISITION							<u>1101.01.04.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	19,609,629						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	373.00						
ST TRANSPORT (PRIMARY) TF -STATE	26,024,710						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	255,953						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	1,661,995						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	31,605						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	1,523,519						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	94,298						2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	277,641						2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	373.00			
TOTAL ISSUE.....		29,869,721		
TOTAL SALARY RATE.....	19,609,629			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		184,633		2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
RIGHT-OF-WAY ACQUISITION							<u>1101.01.04.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							1001810
FY 2010-11 - EFFECTIVE 12/1/2010							010000
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE		113,378					2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
RIGHT-OF-WAY ACQUISITION							<u>1101.01.04.00</u>
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							1001820
STATUS - EFFECTIVE 7/1/2010							010000
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE	31,561-						2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		17,639-		2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010
SALARY RATE				000000
SALARY RATE.....	175,510-			
=====				
SALARIES AND BENEFITS				010000
	8.00-			
ST TRANSPORT (PRIMARY) TF -STATE	284,474-			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				
TOTAL POSITIONS.....	8.00-			
TOTAL ISSUE.....	284,474-			
TOTAL SALARY RATE.....	175,510-			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:  
 Fund Source: 100% State  
 =====

IT COMPONENT? NO

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

Description:  
 =====  
 This issue requests the transfer of eight positions and related budget in Districts Two, Three, Four, Five, Seven and Central Office to functionally align the positions with the program areas they support in the organizational structure.

Justification:  
 =====

District Two  
 -----  
 In District Two, this transfer will move one position (#14055) and related budget to the Pre-Construction/Design program component in Central Office. This position is needed in Central Office to perform quality assurance/quality control related activities.

District Three  
 -----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010

In District Three, this transfer will move one position (#12544) and related budget to the Pre-Construction/Design program component and one position (#00396) and related budget to the Planning & Environment program component in Central Office. Position #00396 is needed to assist with statewide training activities in the Performance Management Office. Position #12544 is needed in the Surveying and Mapping area to manage consultant projects to ensure the right of way and control survey maps and the Trustees of Internal Improvement Trust Fund sketches are completed timely and in accordance with approved Department standards.

District Four

In District Four, this transfer will move one position (#11751) and related budget to the Pre-Construction/Design program component in Central Office. This position is needed in Central Office to perform quality assurance/quality control related activities.

District Five

In District Five, this transfer will move one position (#10099) and related budget to the Pre-Construction/Design program component in Central Office. This position is needed in Central Office to perform quality assurance/quality control related activities.

District Seven

In District Seven, this transfer will move one position (#13450) and related budget to the Pre-Construction/Design program component in Central Office. This position is needed in Central Office to perform quality assurance/quality control related activities.

Central Office

In Central Office, this transfer will move two positions (#00974 & 09991) and related budget to the Pre-Construction/Design program component. The positions are needed in Central Office - Design to perform quality assurance/quality control related activities.

Calculations:

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Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
-----	-----	-----	-----	-----	-----
Dist 2	0001	Clerk	CS	14055	\$ (16,816)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
RIGHT-OF-WAY ACQUISITION							<u>1101.01.04.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS - DEDUCT SIDE							1805010
Dist 3	8900		Quality Assurance & Training Specialist	SES	00396		\$ (36,521)
Dist 3	0004		Senior Clerk	CS	12544		\$ (19,979)
Dist 4	0001		Clerk	CS	11751		\$ (16,816)
Dist 5	0001		Clerk	CS	10099		\$ (16,816)
Dist 7	0001		Clerk	CS	13450		\$ (16,816)
C.O.	2209		Operations Analyst I	CS	00974		\$ (25,873)
C.O.	2209		Operations Analyst I	CS	09991		\$ (25,873)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	12544	Dist 3	Transp Systems Development	Pre-Construction/Design
To	14055	C.O.	Transp Systems Development	Pre-Construction/Design
To	00396	C.O.	Transp Systems Development	Planning & Environment
To	11751	C.O.	Transp Systems Development	Pre-Construction/Design
To	10099	C.O.	Transp Systems Development	Pre-Construction/Design
To	13450	C.O.	Transp Systems Development	Pre-Construction/Design
To	00974	C.O.	Transp Systems Development	Pre-Construction/Design
To	09991	C.O.	Transp Systems Development	Pre-Construction/Design

Issue Summary:

Related budget for the positions are as follows:

Unit	FTE	Salaries & Benefits
Dist 2	(1)	\$ (29,347)
Dist 3	(2)	\$ (86,940)
Dist 4	(1)	\$ (29,347)
Dist 5	(1)	\$ (29,347)
Dist 7	(1)	\$ (29,347)
C.O.	(2)	\$ (80,146)
Total	(8)	\$ (284,474)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
00974 001	1.00-	25,873-		14,200-	40,073-	0.00	40,073-
09991 001	1.00-	25,873-		14,200-	40,073-	0.00	40,073-
10099 001	1.00-	16,816-		12,531-	29,347-	0.00	29,347-
11751 001	1.00-	16,816-		12,531-	29,347-	0.00	29,347-
13450 001	1.00-	16,816-		12,531-	29,347-	0.00	29,347-
14055 001	1.00-	16,816-		12,531-	29,347-	0.00	29,347-
0004 SENIOR CLERK							
12544 001	1.00-	19,979-		13,114-	33,093-	0.00	33,093-
8900 QUALITY ASSURANCE & TRAINING SPEC - SES							
00396 001	1.00-	36,521-		17,326-	53,847-	0.00	53,847-
-----							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							284,474-
	8.00-	175,510-		108,964-	284,474-		284,474-
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				000000
SALARY RATE				
SALARY RATE.....	55,122			
=====				
SALARIES AND BENEFITS				010000
	2.00			
ST TRANSPORT (PRIMARY) TF -STATE		85,308		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		85,308		
TOTAL SALARY RATE.....	55,122			
=====				

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:  
 Fund Source: 100% State  
 =====

IT COMPONENT? NO

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

Description:  
 =====

This issue requests the transfer of two positions and related budget in District Five and Central Office to functionally align the positions with the program areas they support in the organizational structure.

Justification:  
 =====

District Five  
 -----

In District Five, this transfer will move one position (#12627) and related budget from the Pre-Construction/Design program component. This position will be reclassified to a Right of Way Appraiser and will serve as the Right of Way Appraiser and the Legal Liaison in the District's Right of Way Office.

Central Office  
 -----

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
RIGHT-OF-WAY ACQUISITION							<u>1101.01.04.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS - ADD SIDE							1805020

In Central Office, this transfer will move one position (#12576) and related budget from the Pre-Construction/Design program component. Position #12576 was inadvertently moved from the Right of Way program component to the Pre-Construction/Design program component in the Fiscal Year 2010-11 Legislative Budget Request (see issue codes 1805010/1805020). This position performs administrative type duties for the Eminent Domain section in Right of Way in the Office of General Counsel.

Calculations:  
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 5	4635	Engineering Specialist IV-SES	SES	12627	\$ 33,506
C.O.	0004	Senior Clerk	CS	12576	\$ 21,616

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	12627	Dist 5	Transp Systems Development	Pre-Construction/Design
From	12576	C.O.	Transp Systems Development	Pre-Construction/Design

Issue Summary:  
 =====

Related budget for the positions are as follows:

Unit	FTE	Salaries & Benefits
Dist 5	1	\$ 50,276
C.O.	1	\$ 35,032
Total	2	\$ 85,308

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				
SIDE				1805020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
12576 001	1.00	21,616		13,416	35,032	0.00	35,032
4635 ENGINEERING SPECIALIST IV-SES							
12627 001	1.00	33,506		16,770	50,276	0.00	50,276
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							85,308
	2.00	55,122		30,186	85,308		85,308
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		80,984		2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		12,599-		2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
R-O-W ACQ/BRIDGE CONST TF -STATE	149,869,475			2586 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990N003
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
R-O-W ACQ/BRIDGE CONST TF -STATE	8,453,077			2586 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
RIGHT-OF-WAY LAND ACQ				088777
ST TRANSPORT (PRIMARY) TF -STATE	81,879,157	81,879,157		2540 1
-MATCH	9,368,599	9,368,599		2540 2
-FEDERL	107,435,849	107,435,849		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	198,683,605	198,683,605		2540
R-O-W ACQ/BRIDGE CONST TF -STATE	66,326,767	66,326,767		2586 1
TOTAL APPRO.....	265,010,372	265,010,372		
RIGHT-OF-WAY SUPPORT				088853
ST TRANSPORT (PRIMARY) TF -STATE	9,808,042	9,808,042		2540 1
-MATCH	145,720	145,720		2540 2
-FEDERL	5,630,725	5,630,725		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	15,584,487	15,584,487		2540
R-O-W ACQ/BRIDGE CONST TF -STATE	67,457	67,457		2586 1
TOTAL APPRO.....	15,651,944	15,651,944		

\*\*\*\*\*

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: RIGHT-OF-WAY SUPPORT IT COMPONENT? NO

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

LRPP Reference:  
 =====

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



POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2011-12	AGY REQ N/R FY 2011-12	AG REQ ANZ FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

improvement.

Description:  
 =====

This issue requests budget for the 2011/12 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Right of Way Land Acquisition                      Right of Way Support

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

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DEBT SERVICE				089070
R-O-W ACQ/BRIDGE CONST TF -STATE	5,992,126-			2586 1
	=====			

\*\*\*\*\*

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:      DEBT SERVICE                      IT COMPONENT? NO

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

LRPP Reference:  
 =====

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

Description:  
 =====

This issue requests budget for the 2011/12 year of the five-year work program, pursuant

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

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

Debt Service - Right of Way Bonds

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

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TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	274,670,190	280,662,316		
TOTAL: RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
BY FUND TYPE				
TRUST FUNDS.....	367.00			
SALARY RATE.....	462,980,493	280,662,316		2000
	19,489,241			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,606,215			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	9,278,817			2540 1
TRANSPORT DISADVANTAGED TF-STATE	883,397			2731 1
TOTAL POSITIONS.....	124.00			
TOTAL APPRO.....	10,162,214			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	26,436			2540 1
-MATCH	3,100			2540 2
-FEDERL	12,400			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	41,936			2540
TRANSPORT DISADVANTAGED TF-STATE	20,000			2731 1
-RECPNT	20,000			2731 9
TOTAL TRANSPORT DISADVANTAGED TF	40,000			2731
TOTAL APPRO.....	81,936			
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	537,591			2540 1
TRANSPORT DISADVANTAGED TF-STATE	205,155			2731 1
-RECPNT	153,000			2731 9
TOTAL TRANSPORT DISADVANTAGED TF	358,155			2731
TOTAL APPRO.....	895,746			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PUBLIC TRANSPORTATION							<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	17,189						2540 1
TRANSPORT DISADVANTAGED TF-RECPNT	10,000						2731 9
TOTAL APPRO.....	27,189						
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	218,184						2540 1
-MATCH	91,000						2540 2
-FEDERL	178,000						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	487,184						2540
TOTAL APPRO.....	487,184						
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	133,243						2540 1
TRANSPORT DISADVANTAGED TF-STATE	8,000						2731 1
-RECPNT	300,000						2731 9
TOTAL TRANSPORT DISADVANTAGED TF	308,000						2731
TOTAL APPRO.....	441,243						
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	14,890						2540 1
G/A-TRANSPORT DISADVANTAGE							108846
TRANSPORT DISADVANTAGED TF-STATE	38,404,800						2731 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-TRANS DISADV/MEDICAID				108847
TRANSPORT DISADVANTAGED TF-RECPNT	65,486,126			2731 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	124.00			
TOTAL ISSUE.....	116,001,328			
TOTAL SALARY RATE.....	7,606,215			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PUBLIC TRANSPORTATION							<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	67,049						2540 1
TRANSPORT DISADVANTAGED TF-STATE	6,381						2731 1
TOTAL APPRO.....	73,430						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	34,235			2540 1
TRANSPORT DISADVANTAGED TF-STATE	3,258			2731 1
TOTAL APPRO.....	37,493			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PUBLIC TRANSPORTATION							<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							1001820
STATUS - EFFECTIVE 7/1/2010							010000
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE	12,448-						2540 1
TRANSPORT DISADVANTAGED TF-STATE	1,185-						2731 1
TOTAL APPRO.....	13,633-						



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		7,088-		2540 1
TRANSPORT DISADVANTAGED TF-STATE		675-		2731 1
TOTAL APPRO.....		7,763-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010
SALARY RATE				000000
SALARY RATE.....	36,856-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE	53,078-			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	53,078-			
TOTAL SALARY RATE.....	36,856-			
=====				

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:  
 Fund Source: 100% State  
 =====

IT COMPONENT? NO

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

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

Justification:  
 =====

District Three  
 -----  
 In District Three, this transfer will move one position (#06626) and related budget to the Planning and Environment program component. This position is needed to perform engineering reviews and evaluations of project plans at various stages for safety projects which include project planning activities to ensure bicycle/pedestrian facilities are considered in project concepts. This position will also be a member of the Bicycle/Pedestrian Advisory Committee.

Calculations:

	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12	COL A05 AG REQ ANZ FY 2011-12	CODES
POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT SIDE				1805010

=====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 3	4630	Engineering Specialist II	CS	06626	\$(36,856)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	06626	Dist 3	Transp Systems Development	Planning and Environment

Issue Summary:

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Related budget for the position is as follows:

Unit	FTE	Salaries & Benefits
Dist 3	(1)	\$ (53,078)

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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 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4630 ENGINEERING SPECIALIST II							
06626 001	1.00-	36,856-		16,222-	53,078-	0.00	53,078-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							53,078-
	1.00-	36,856-		16,222-	53,078-		53,078-
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				
SIDE				1805020
SALARY RATE				000000
SALARY RATE.....	48,566			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00			
	66,946			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		8,150		2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE		2,100		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		77,196		
TOTAL SALARY RATE.....	48,566			
=====				

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% State  
 =====

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

Description:  
 =====

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

Justification:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				
SIDE				1805020

=====

District Four

In District Four, this transfer will move one position (#08088) and related budget from the Pre-Construction/Design program component. This position will be used to assist in the review of designs relating to bicycles in the Modal Development section.

Calculations:  
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 4	4630	Engineering Specialist II	CS	08088	\$ 48,566

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	08088	Dist 4	Transp Systems Development	Pre-Construction/Design

Issue Summary:  
 =====

Related budget for the position is as follows:

Unit	FTE	Salaries & Benefits	Expenses	O.C.O.	Total
Dist 4	1	\$ 66,946	\$8,150	\$ 2,100	\$ 77,196

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				
SIDE				1805020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4630 ENGINEERING SPECIALIST II							
08088 001	1.00	48,566		18,380	66,946	0.00	66,946
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							66,946
	1.00	48,566		18,380	66,946		66,946

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	24,454			2540 1
TRANSPORT DISADVANTAGED TF-STATE	2,327			2731 1
TOTAL APPRO.....	26,781			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PUBLIC TRANSPORTATION							<u>1101.01.06.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1920
ANNUALIZATION SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	5,063-						2540 1
TRANSPORT DISADVANTAGED TF-STATE	482-						2731 1
TOTAL APPRO.....	5,545-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PUBLIC TRANSPORTATION							<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990N003
FIXED CAPITAL OUTLAY							080000
DEBT SERVICE							089070
ST TRANSPORT (PRIMARY) TF -STATE	7,200,000						2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
AVIATION DEV/GRANTS				088719
ST TRANSPORT (PRIMARY) TF -STATE	134,752,273	134,752,273		2540 1
PUBLIC TRANSIT DEV/GRANTS				088774
ST TRANSPORT (PRIMARY) TF -STATE	106,358,096	106,358,096		2540 1
-MATCH	660,217	660,217		2540 2
-FEDERL	48,566,268	48,566,268		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	155,584,581	155,584,581		2540
TOTAL APPRO.....	155,584,581	155,584,581		
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	62,592,666	62,592,666		2540 1
RAIL DEVELOPMENT/GRANTS				088808
ST TRANSPORT (PRIMARY) TF -STATE	153,883,224	153,883,224		2540 1
-FEDERL	8,108,904	8,108,904		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	161,992,128	161,992,128		2540
TOTAL APPRO.....	161,992,128	161,992,128		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
INTERMODAL DEVELOP/GRANTS				088809
ST TRANSPORT (PRIMARY) TF -STATE	27,854,940	27,854,940		2540 1
-MATCH	1,205,046	1,205,046		2540 2
-FEDERL	7,565,941	7,565,941		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	36,625,927	36,625,927		2540
TOTAL APPRO.....	36,625,927	36,625,927		

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: INTERMODAL DEVELOP/GRANTS IT COMPONENT? NO

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

LRPP Reference:  
 =====

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

Description:  
 =====

This issue requests budget for the 2011/12 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

Transportation Plan.

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DEBT SERVICE				089070
ST TRANSPORT (PRIMARY) TF -STATE	7,200,000-			2540 1

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

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

LRPP Reference:  
 =====

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

Description:  
 =====

This issue requests budget for the 2011/12 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Debt Service - Public Transportation

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	569,347,575	576,547,575		
TOTAL: PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
BY FUND TYPE				
	124.00			
TRUST FUNDS.....	692,683,784	576,547,575		2000
SALARY RATE.....	7,617,925			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	15,275,689			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	3,117,408			2540 1
-FEDERL	17,644,327			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	20,761,735			2540
TOTAL POSITIONS.....	264.00			
TOTAL APPRO.....	20,761,735			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	8,398			2540 1
-MATCH	4,000			2540 2
-FEDERL	16,000			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	28,398			2540
TOTAL APPRO.....	28,398			
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	706,556			2540 1
-MATCH	183,230			2540 2
-FEDERL	826,461			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,716,247			2540
TOTAL APPRO.....	1,716,247			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	421,595			2540 1
=====				
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	2,299,896			2540 1
=====				
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	359,107			2540 1
=====				
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	168,912			2540 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	264.00			
TOTAL ISSUE.....	25,755,890			
TOTAL SALARY RATE.....	15,275,689			
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PLANNING AND ENVIRONMENT							<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	22,367						2540 1
-FEDERL	126,549						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	148,916						2540
TOTAL APPRO.....	148,916						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		12,189		2540 1
-FEDERL		68,965		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		81,154		2540
TOTAL APPRO.....		81,154		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		3,880-		2540 1
-FEDERL		21,954-		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		25,834-		2540
TOTAL APPRO.....		25,834-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		2,202-		2540 1
-FEDERL		12,455-		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		14,657-		2540
TOTAL APPRO.....		14,657-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	37,067-			2540 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	68,669-			2540 1
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL ISSUE.....	105,736-			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:  
 Fund Source: 100% State  
 =====

IT COMPONENT? YES

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

This issue requests to deduct budget in the Expenses and Contracted Services categories from the base budget in the Transportation Systems Development budget entity to fund non-mainframe data center services at the Southwood Shared Resource Center (SSRC).

This reduction is needed to comply with Ch.282.201, F.S. regarding the consolidation of agency data center resources of the Department of Transportation (DOT) within the SSRC. Ch. 282.201(2)(d) requires the Agency for Enterprise Information Technology (AEIT) "By October 1 of each year beginning in 2009, recommend to the Governor and the Legislature at least two nonprimary data centers for consolidation into a primary data center" (PDC). As of September 2009, the AEIT has recommended that the Burns, Planning, and Survey and Mapping Data Centers be consolidated by March, 2012.

Resources being deducted from the Department's base budget in this issue reflect a full 12 months of data center costs. However, due to the recommended date for the consolidation of the Planning, Survey and Mapping, and Burns Data Centers of March, 2012, the Department requests that budget be deducted for only three months, from April through June, 2012.

Budget needed to pay for non-mainframe services at the SSRC is requested in the Southwood Shared Resource Center category

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

(210021) in the Add Services Provided by Primary Data Center issue (17C02C0) in the Information Technology budget entity, Information Technology program component (see budget entity 55150600, program component 16.03.00.00.00 for the companion issue).

SUMMARY OF BUSINESS PROBLEM:

DOT, along with most other state agencies, maintain data center environments in separate locations. According to Ch. 282.201(1), F.S., "The Legislature finds that the most efficient and effective means of providing quality utility data processing services to state agencies requires that computing resources be concentrated in quality facilities that provide proper security, infrastructure, and staff resources to ensure that the state's data is maintained reliably and safely, and is recoverable in the event of a disaster. Efficiencies resulting from such consolidation include the increased ability to leverage technological expertise and hardware and software capabilities; increased savings through consolidated purchasing decisions; the enhanced ability to deploy technology improvements and implement new policies consistently throughout the consolidated organization. Therefore it is the intent of the Legislature that agency data centers and computing facilities be consolidated into primary data centers to the maximum extent possible by 2019."

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:

Proviso language contained in Ch. 2010-152 L.O.F. (2010-11 General Appropriations Act) states that "From the funds in Specific Appropriations 2147 through 2154, the Department of Transportation shall develop and submit a transition plan by October 1, 2010, to the Executive Office of the Governor and to the chairs of the Senate Policy and Steering Committee on Ways and Means and the House Full Appropriations Council on Education and Economic Development for the relocation and consolidation of its computing services and associated resources from the Department's Burns Data Center, the Planning Office, and the Survey and Mapping Office to the Southwood Shared Resource Center (SSRC) by March 31, 2012, pursuant to section 282.201(2)(d)1.e. Florida Statutes.

The department shall work with the Agency for Enterprise Information Technology (AEIT) and the SSRC in developing the transition plan, in accordance with requirements of the AEIT, that shall, at a minimum, include an inventory of all resources, including but not limited to, all computing equipment; a description of resources for computing services proposed to remain in the department; the budget, full time personnel, and contracted services associated with the costs of its current computing services; the necessary budget adjustments required to accomplish the transfer of computing resources; and a timetable with significant milestones for the completion of the relocation."

The AEIT, in coordination with the department and the SSRC, shall define and determine services to consolidate to the SSRC. AEIT, in coordination with the SSRC, shall negotiate with vendors providing hardware, operating and support software, peripherals, and related services.

BENEFITS:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

=====

Data center consolidation required by Ch. 2008-116, s. 18(a) and (b), Laws of Florida may be achieved through any combination of strategies that leverage the primary data center's economies of scale and negotiating strengths as the single provider of mainframe services to achieve savings for the state.

The Agency for Enterprise Information Technology in coordination with the SSRC shall negotiate with vendors providing mainframe hardware, operating and support software, mainframe peripherals, and related services. The benefits of this issue are anticipated to be a cost reduction due to leveraging the SSRC's economies of scale and negotiating strengths and centralization of services which will use the resources more efficiently.

ASSUMPTIONS AND CONSTRAINTS:

=====

Project assumptions include:

- Pricing can be successfully negotiated to avoid higher costs;
- Any required changes to existing services will not adversely impact the agency's work processes, business requirements, or functional capabilities.

There are no project constraints associated with this issue.

IMPLEMENTATION TIMELINE:

=====

- Comprehensive inventory of hardware, staff analysis, and contracts to AEIT & SSRC - 07/04/2010 - completed.
- Transition plan submittal with revised inventory - 10/1/2010 - completed.
- Agency legislative budget request to decrease expense and move spending authority to pay SSRC for data center services - 10/15/2010 - completed.
- Funding is transferred from DOT to SSRC - 07/01/2011. No equipment will be moved.
- Technical Implementation Plan - 3/28/2011
- Service level agreements for services at the SSRC - 12/31/2011.
- Test plan implementation with DIVTEL/SSRC - 12/31/2011
- Migration of FDOT Burns, Planning, and Survey & Mapping facilities to the SSRC - 3/2012

ESTIMATED COST:

=====

In accordance with the Data Center Transition Plan submitted by the Department on October 1, 2010, the costs that are currently incurred to manage the Planning Data Center budgeted in the Transportation Systems Development budget entity, Planning & Environment program component, are identified below:

Expenses:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

-----  
 Application Software (\$37,067)  
 Contracted Services:  
 -----  
 Equipment Maintenance (\$68,669)

See issue code 17C02C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

IMPACT TO OVERALL OPERATIONS:  
 =====  
 Cost reduction impact cannot be determined until SSRC develops a cost allocation plan and software negotiations with vendors has been completed. It is not anticipated that this issue will impact business operations or customers.

SUPPORT REQUIREMENTS:  
 =====  
 Support requirements for this effort are being provided by in-house technical staff from the SSRC, AEIT, DMS, and DOT.

NEEDS SATISFACTION:  
 =====  
 The transfer of resources contained in this series of issues satisfies the requirements of Ch. 282.201(2)(d).

BASE FUNDING:  
 =====  
 Budget deducted in this issue reflects the resources in the Department's base budget associated with data center computing in the Planning Data Center.

ADVERSE IMPACT IF NOT APPROVED:  
 =====  
 If this issue is not approved, the Department will not have resources in the appropriate categories to comply with the data center consolidation requirements required by Ch. 2008-116, L.O.F.

ISSUE SUMMARY:  
 =====  
 Expenses: (\$37,067)  
 Contracted Services: (68,669)  
 -----  
 (\$105,736)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				000000
SALARY RATE				
SALARY RATE.....	59,225-			
=====				
SALARIES AND BENEFITS				010000
	2.00-			
ST TRANSPORT (PRIMARY) TF -STATE		89,002-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		89,002-		
TOTAL SALARY RATE.....	59,225-			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State

=====

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

=====

Description:

=====

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

Justification:

=====

District Three

-----

In District Three, this transfer will move one position (#13653) and related budget to the Pre-Construction/Design program component. This position will be responsible for the submission, scheduling and managing of design projects.

District Four

-----

In District Four, this transfer will move one position (#08064) and related budget to the Pre-Construction/Design program

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PLANNING AND ENVIRONMENT							<u>1101.01.08.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS - DEDUCT SIDE							1805010

component. This position will be responsible for the submission, scheduling and managing of design projects.

Calculations:  
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 3	0712	Administrative Assistant II	CS	13653	\$ (23,736)
Dist 4	4630	Engineering Specialist II	CS	08064	\$ (35,489)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	13653	Dist 3	Transp Systems Development	Pre-Construction/Design
To	08064	Dist 4	Transp Systems Development	Pre-Construction/Design

Issue Summary:  
 =====

Related budget for the positions are as follows:

Unit	FTE	Salaries & Benefits
Dist 3	(1)	\$ (37,542)
Dist 4	(1)	\$ (51,460)
Total	(2)	\$ (89,002)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4633 ENGINEERING SPECIALIST III							
08064 001	1.00-	35,489-		15,971-	51,460-	0.00	51,460-
4655 SENIOR ENGINEER TRAINEE							
13653 001	1.00-	23,736-		13,806-	37,542-	0.00	37,542-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							89,002-
	2.00-	59,225-		29,777-	89,002-		89,002-
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				000000
SALARY RATE				
SALARY RATE.....	192,710			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	4.00			2540 1
	267,107			
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE				2540 1
	8,150			
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE				2540 1
	2,100			
=====				
TOTAL: REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		277,357		
TOTAL SALARY RATE.....	192,710			
=====				

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% State  
 =====

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

Description:  
 =====

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

Justification:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				
SIDE				1805020

=====

District Three

In District Three, this transfer will move one position (#06626) and related budget from the Public Transportation program component. This position is needed to perform engineering reviews and evaluations of project plans at various stages for safety projects which include project planning activities to ensure bicycle/pedestrian facilities are considered in project concepts. This position will also be a member of the Bicycle/Pedestrian Advisory Committee.

District Four

In District Four, this transfer will move two positions (#08118, and #08575) and related budget from the Pre-Construction/Design program component. Position #08118 will serve as a noise specialist and the District's Efficient Transportation Decision Making (ETDM) coordinator in the Office of Planning and Environmental Management. Position #08575 will be used to assist in with the preliminary engineering function for the Mobility Development Section in the Office of Planning and Environmental Management.

Central Office

In Central Office, this transfer will move one position (#00396) and related budget from the Right of Way program component. This position is needed to assist with statewide training activities in the Performance Management Office.

Calculations:

=====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 3	4630	Engineering Specialist II	CS	06626	\$ 36,856
Dist 4	4633	Engineering Specialist III	CS	08118	\$ 58,086
Dist 4	4657	Professional Engineer I	CS	08575	\$ 61,257
C.O.	8900	Quality Assurance & Training Spec	SES	00396	\$ 36,521

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	06626	Dist 3	Transp Systems Development	Public Transportation
From	08118	Dist 4	Transp Systems Development	Pre-Construction/Design

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PLANNING AND ENVIRONMENT						1101.01.08.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS - ADD SIDE						1805020
From 08575	Dist 4	Transp Systems Development		Pre-Construction/Design		
From 00396	Dist 3	Transp Systems Development		Right of Way		

Issue Summary:  
 =====

Related budget for the positions are as follows:

Unit	FTE	Salaries & Benefits	Expenses	O.C.O.	Total
Dist 3	1	\$ 53,078			\$ 53,078
Dist 4	2	\$ 160,182	\$8,150	\$2,100	\$ 170,432
C.O.	1	\$ 53,847			\$ 53,847
Total	4	\$ 267,107	\$8,150	\$2,100	\$ 277,357

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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 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4630 ENGINEERING SPECIALIST II							
06626 001	1.00	36,856		16,222	53,078	0.00	53,078
4633 ENGINEERING SPECIALIST III							
08118 001	1.00	58,076		20,132	78,208	0.00	78,208
4657 PROFESSIONAL ENGINEER I							
08575 001	1.00	61,257		20,717	81,974	0.00	81,974
8900 QUALITY ASSURANCE & TRAINING SPEC - SES							
00396 001	1.00	36,521		17,326	53,847	0.00	53,847

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF	4.00	192,710		74,397	267,107		267,107

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		8,706		2540 1
-FEDERL		49,261		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		57,967		2540
TOTAL APPRO.....		57,967		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		1,573-		2540 1
-FEDERL		8,896-		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		10,469-		2540
TOTAL APPRO.....		10,469-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TRANSP PLANNING CONSULT				088704
ST TRANSPORT (PRIMARY) TF -STATE	36,259,951	36,259,951		2540 1
-MATCH	271,200	271,200		2540 2
-FEDERL	1,973,359	1,973,359		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	38,504,510	38,504,510		2540
TOTAL APPRO.....	38,504,510	38,504,510		
TRANSPORT PLANNING GRANTS				088854
ST TRANSPORT (PRIMARY) TF -STATE	1,825,150	1,825,150		2540 1
-FEDERL	23,117,476	23,117,476		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	24,942,626	24,942,626		2540
TOTAL APPRO.....	24,942,626	24,942,626		

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AGENCY NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE: TRANSPORT PLANNING GRANTS IT COMPONENT? NO

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

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

Description:  
 =====  
 This issue requests budget for the 2011/12 year of the five-year work program, pursuant

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

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

Transportation Planning Consultants                      Transportation Planning Grants

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

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TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	63,447,136	63,447,136		
TOTAL: PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
BY FUND TYPE				
TRUST FUNDS.....	266.00			
SALARY RATE.....	89,522,722	63,447,136		2000
TOTAL: PGM: TRANSP SYSTEMS DEV				55100100
BY FUND TYPE				
TRUST FUNDS.....	1,785.00			
SALARY RATE.....	1702,663,082	1288,275,028		2000
	101,226,677			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
FL RAIL ENTERPRISE				55100500
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	106,158			
SALARIES AND BENEFITS				010000
1.00				
ST TRANSPORT (PRIMARY) TF -STATE	135,426			2540 1
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	2,500			2540 1
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	25,200			2540 1
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	1,000			2540 1
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	5,000			2540 1
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	7,000			2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	176,126			
TOTAL SALARY RATE.....	106,158			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		976		2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
<u>FL RAIL ENTERPRISE</u>							55100500
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>PUBLIC TRANSPORTATION</u>							<u>1101.01.06.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							1001810
FY 2010-11 - EFFECTIVE 12/1/2010							010000
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE		299					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		209-		2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		187-		2540 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
FL RAIL ENTERPRISE				55100500
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF AGENCY REORGANIZATION				
PER PROVISIO OF SPECIFIC				
APPROPRIATION 2084 OF THE 2010-11				
GAA - ADD SIDE				1608040
SALARY RATE				000000
SALARY RATE.....	137,112			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00			
		170,047		2540 1
	=====	=====	=====	
TOTAL: REAPPROVAL OF AGENCY REORGANIZATION				1608040
PER PROVISIO OF SPECIFIC				
APPROPRIATION 2084 OF THE 2010-11				
GAA - ADD SIDE				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		170,047		
TOTAL SALARY RATE.....	137,112			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% State  
 =====

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

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Description:

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This issue requests the reapproval of Budget Amendment #55-11-02, EOG #B0051.

Justification:

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Proviso language related to Specific Appropriation 2084 in the FY 2010-11 General Appropriations Act (GAA) provides authorization to the Department to transfer one position and related budget and salary rate to fund the Executive Director of the Florida Rail Enterprise.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
FL RAIL ENTERPRISE				55100500
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF AGENCY REORGANIZATION				
PER PROVISIO OF SPECIFIC				
APPROPRIATION 2084 OF THE 2010-11				
GAA - ADD SIDE				1608040

Calculations:  
 =====

	From/To	Program Component	Budget Entity
	-----	-----	-----
1 FTE/Position #07118	From	Pre-Construction/Design	Transportation Systems Development
	To	Public Transportation	Florida Rail Enterprise
Annual Salary Rate	From	Law Enforcement	Highway Operations
\$137,112	To	Public Transportation	Florida Rail Enterprise
Salaries and Benefits	From	Operations & Maintenance	Highway Operations
\$170,047	To	Public Transportation	Florida Rail Enterprise

Base Funding:  
 =====

The base funding in the recurring Operating base to support this requirement will be moved between budget entities.

Adverse Impact if Not Approved:  
 =====

If this issue is not approved, the Department will not be in compliance with proviso language in the FY 2010-11 GAA.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
FL RAIL ENTERPRISE				55100500
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF AGENCY REORGANIZATION				
PER PROVISIO OF SPECIFIC				
APPROPRIATION 2084 OF THE 2010-11				
GAA - ADD SIDE				1608040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7460 EXEC DIR, FLORIDA RAIL ENTERPRISE							
07118 002	1.00					0.00	
TOTALS FOR ISSUE BY FUND							
	1.00						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C7118 002		137,112					
TOTAL SALARY RATE		137,112					
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							170,047
							170,047

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		214		2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		134-		2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
FL RAIL ENTERPRISE				55100500
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
PUBLIC TRANSIT DEV/GRANTS				088774
ST TRANSPORT (PRIMARY) TF -STATE	67,167,080	67,167,080		2540 1
-MATCH	62,870,480	62,870,480		2540 2
-FEDERL	115,374,095	115,374,095		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	245,411,655	245,411,655		2540
TOTAL APPRO.....	245,411,655	245,411,655		
RAIL DEVELOPMENT/GRANTS				088808
ST TRANSPORT (PRIMARY) TF -STATE	53,253,982	53,253,982		2540 1
-FEDERL	4,000,000	4,000,000		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	57,253,982	57,253,982		2540
TOTAL APPRO.....	57,253,982	57,253,982		
INTERMODAL DEVELOP/GRANTS				088809
ST TRANSPORT (PRIMARY) TF -STATE	2,546,883	2,546,883		2540 1
-FEDERL	2,457,600	2,457,600		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	5,004,483	5,004,483		2540
TOTAL APPRO.....	5,004,483	5,004,483		

\*\*\*\*\*

AGENCY NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE: INTERMODAL DEVELOP/GRANTS IT COMPONENT? NO

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

LRPP Reference:  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
FL RAIL ENTERPRISE				55100500
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

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

Description:

=====

This issue requests budget for the 2011/12 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
- Intermodal Development/Grants
- Rail Development/Grants

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

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TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	307,670,120	307,670,120		
	=====	=====	=====	
TOTAL: PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
BY FUND TYPE				
TRUST FUNDS.....	2.00			
SALARY RATE.....	308,017,252	307,670,120		2000
	243,270			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
FL RAIL ENTERPRISE				55100500
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
HIGHWAY MAINTENANCE CONTR				088712

ST TRANSPORT (PRIMARY) TF -STATE 943,000 943,000 2540 1

\*\*\*\*\*

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: HIGHWAY MAINTENANCE CONTR IT COMPONENT? NO

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

LRPP Reference:  
 =====

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

Description:  
 =====

This issue requests budget for the 2011/12 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Highway Maintenance Contracts

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

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TOTAL: FL RAIL ENTERPRISE				55100500
BY FUND TYPE				
	2.00			
TRUST FUNDS.....	308,960,252	308,613,120		2000
SALARY RATE.....	243,270			
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				1101.01.03.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	18,483,898			
=====				
SALARIES AND BENEFITS				010000
	381.00			
ST TRANSPORT (PRIMARY) TF -STATE	24,756,772			2540 1
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	6,324			2540 1
-FEDERL	74,994			2540 3
-----				
TOTAL ST TRANSPORT (PRIMARY) TF	81,318			2540
=====				
TOTAL APPRO.....	81,318			
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	2,584,910			2540 1
-FEDERL	15,003			2540 3
-----				
TOTAL ST TRANSPORT (PRIMARY) TF	2,599,913			2540
=====				
TOTAL APPRO.....	2,599,913			
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	919,472			2540 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	70,000			2540 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
ECONOMIC OPPORTUNITIES							11
MATERIAL TESTING & RESEARCH							<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE		359,487					2540 1
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		369,410					2540 1
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE		368,845					2540 1
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -STATE		150,205					2540 1
TRANS MATERIALS & EQUIP							103892
ST TRANSPORT (PRIMARY) TF -STATE		7,868					2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	381.00						
TOTAL ISSUE.....	29,683,290						
TOTAL SALARY RATE.....	18,483,898						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	175,590			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING &amp; RESEARCH</u>				<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				1001810
FY 2010-11 - EFFECTIVE 12/1/2010				010000
SALARIES AND BENEFITS				
ST TRANSPORT (PRIMARY) TF -STATE		124,128		2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTNG & RESEARCH				<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		25,368-		2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTNG & RESEARCH				<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	14,013-			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				<u>1101.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				000000
SALARY RATE				
SALARY RATE.....	94,562-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE		122,602-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		122,602-		
TOTAL SALARY RATE.....	94,562-			
=====				

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% State  
 =====

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

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

Justification:  
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District Four

In District Four, this transfer will move one position (#06679) and related budget to the Operations & Maintenance program component. This position is currently classified as a Professional Engineer Supervisor III-SES, but will be re-classified to a Professional Engineer Supervisor III-Career Service to perform the duties of inspecting and overseeing contract warranties on active projects and during warranty periods after projects have been "final accepted".

Calculations:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				1101.01.03.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010

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Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 4	4673	Professional Engineer Supervisor III	SES	06679	\$(94,561)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	06679	Dist 4	Highway Operations	Operations & Maintenance

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

Unit	FTE	Salaries & Benefits
Dist 4	(1)	\$ (122,602)

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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 2011-12

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

4673 PROFESSIONAL ENGINEER SUPV III - SES						
06679 001	1.00-	94,562-	28,040-	122,602-	0.00	122,602-



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				<u>1101.01.03.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							122,602-
	1.00-	94,562-		28,040-	122,602-		122,602-
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				1101.01.03.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2103104
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	2,000-			2540 1
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	354,000-			2540 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	70,000-			2540 1
TOTAL: REPLACEMENT EQUIPMENT FOR MATERIALS				2103104
AND TESTING LABORATORIES				
TOTAL ISSUE.....	426,000-			

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% State  
 =====

Description:  
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System-generated deduct for FY 2010-11 non-recurring appropriations for Replacement Equipment for Materials and Testing Laboratories in the State Materials Office in Gainesville (see FY 2010-11 LBR issue code 2401170).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				1101.01.03.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	61,000	6,000		2540 1
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	852,500	852,500		2540 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	35,000	35,000		2540 1
TOTAL: REPLACEMENT EQUIPMENT FOR MATERIALS				2401170
AND TESTING LABORATORIES				
TOTAL ISSUE.....	948,500	893,500		

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Fund Source: 100% State  
 =====

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

Description:  
 =====

This issue requests budget to replace testing equipment and host vehicles for the State Materials Laboratory in Gainesville, District 4, and District 6. The equipment being replaced is outdated, obsolete, or is no longer functional. The specialized equipment is needed to ensure that roads are constructed in a manner that meets contract specifications, and are safe for travel. The equipment is also needed to test various materials used in highways and bridges to ensure that durability and cost effectiveness are optimized. Recurring budget is requested for equipment calibration and maintenance services for the specific equipment in this issue.

Justification:  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				1101.01.03.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170

The Department is required to perform verification and quality assurance tests on a daily basis to ensure that materials used in roadway and bridge construction meet specifications and safety standards. To maintain accreditation, the testing equipment must meet the specifications of the American Association of State Highway and Transportation Officials (AASHTO), the Occupational Safety and Health Administration (OSHA), and the Environmental Protection Agency (EPA) regulations. Loss of accreditation would result in ineligibility for federal funding on all construction projects. The requested replacement equipment is vital to ensure that Florida's highway system and bridges are constructed properly and are safe to travel.

Corrosion Rate Management System \$40,000

Budget is requested to replace the Corrosion Rate Management System used for corrosion evaluations in the laboratory and in the field. The equipment determines the effectiveness of various corrosion prevention systems including alternative reinforcements, concrete formulations, and corrosion preventative additives. The existing Corrosion Rate Measurement System has been in use for over 15 years and has exceeded both its expected service life and technological capabilities. It is anticipated that the system will be unusable within the next 18 months. Without this system, the acquisition of corrosion rate data will not be possible. This will include data for several long-term exposure specimens (over 15 years). The loss of irretrievable data will seriously impact the Department's core mission of facilitating the implementation of corrosion technology into the design, construction, and preservation of State Highway Facilities.

Compression Testing Machine \$158,000

Budget is requested to replace the Compression Testing Machine used to test accuracy and efficiency for compressive strength, modulus of elasticity, shear modulus, Poisson's ratio, and splitting tension strength. The compressive strength test for concrete, measures how strong the concrete is when it is loaded axially or in compression. This information is used by structural designers to determine the column size needed to meet the required load for bridges. Poisson's ratio involves a sample object being stretched and the contraction or transverse strain. Another test is the splitting tensile test, which determines how much strength the concrete has in tension. This tests indicates to the structural designer the tensile strength needed in the bottom flange in a concrete beam when a girder is loaded. The modulus of elasticity, shear modulus and Poisson's ratio are properties needed, depending on the specific application the concrete will be used for. This system will be used to support the statewide construction and maintenance programs and will be able to perform all of the tests mention. The existing system has been in use for 15 years and has exceeded its expected service life. With the level of maintenance required, the current system will cease to exist, or will not be capable of performing the required testing. If the current testing machine is not replaced, the acquisition of results needed for statewide construction and research projects will not be possible. This system is needed to test concrete samples and support construction activities. The system is crucial to ensuring that the correct concrete is being incorporated into bridge structures. This is a critical requirement in support of the Department's core mission functions.

Inductively Coupled Plasma Machine-Automatic Emission Spectrometer \$227,500

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
ECONOMIC OPPORTUNITIES							11
MATERIAL TESTING & RESEARCH							<u>1101.01.03.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES							2401170

Budget is requested to replace an Inductively Coupled Plasma Machine (ICP) used to determine the type and amount of metals in roadway materials. This instrument performs the elemental analysis by which confirmation can be made that the correct alloy of aluminum, stainless steel, or carbon steel are utilized. Premature failure of structural elements due to improper alloy usage creates a hazard and places the Department in a position of liability. In addition, this instrument is used to identify the presence of heavy metals (lead, chromium, arsenic, and cadmium) in soil, water metals, glass beads, and traffic striping. Under Title 29 Code, Federal Regulations part 1910, 1915, and 1926, the Department is required to provide results to employees and to report hazardous waste. The Department's standard specifications, Occupational Safety and Health Administration (OSHA) specifications, and Environmental Protection Agency (EPA) regulations mandate EPA test method 1311 to quantify toxicity characteristics by leaching, (extraction of certain materials from a host carrier into a liquid form). Training budget is required to ensure proper handling of equipment.

Multi-Purpose Survey Vehicle (MPSV) \$290,000

Budget is requested to replace a Multi-Purpose Survey Vehicle (ME 28440) that is over 10 years old and has passed its useful life. Three system components are required to collect existing roadway condition and geometric data. Collection of this data is critical to design activities and is required to comply with the American Association of State Highway and Transportation officials (AASHTO) pavement design guidelines. Data required consists of cross-slope, rut, and ride data. This data is used for monitoring, assessing, and reporting on the condition, performance, and safety of Florida roadways. The Department has spent over \$50,000 on the MPSV the last two years. Several components are still non-functional and no longer supported by the vendor.

The MPSV is a van that host all the equipment required to collect roadway data at highway speeds. This minimizes the lane closures needed for conventional manual evaluation and allows for a much faster and safer assessment of existing conditions. The three components mounted in the vehicle are an Inertial Profiling System (IPS), Inertial Navigation System (INS), and a Computer System. The IPS allows accurate ride quality and rut depth data collection. The INS consists of differential global positioning systems used to capture accurate cross slope grades, and GPS coordinates. The Computer System is a data acquisition system that serves as a hub for all components and allows control of all equipment from one location. The vehicle and host components provide critical information for pavement forensic investigations. This equipment enhances the safety of the traveling public by identifying hazardous roadway conditions.

Cost breakdown:

Host Vehicle	\$ 35,000
Inertial Profiling System	\$100,000
Inertial Navigation System	\$120,000
Computer System	\$ 10,000
Maintenance/Calibration	\$ 25,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES				2401170

Laser Profiler System \$162,000

Budget is requested to replace a Laser Profile System (ME 29748). The current system is 12 years old and beyond its useful life. This system is used in the pavement condition survey program to provide mission critical rut and ride data. This data is used for monitoring, assessing, and reporting on the condition, performance, and safety of Florida's roadways as mandated by Florida Statutes 334.24, 334.046 and 335.07 as well as the Federal Highway Administration, and Florida Department of Transportation Federal Aid Partnership Agreement Number 700-000-005-a. This equipment is also used to meet the Highway Performance Monitoring System (HPMS) requirements as specified in Title 23 Code of Federal Regulations (CFR) 420.105 (b).

Super Pave Gyrotory Compactors \$71,000

Budget is requested to replace two (2) Super Pave Gyrotory Compactors used for asphalt testing for Districts 4 and 6 Materials & Research Laboratory in Davie, and the Satellite Laboratory in West Palm Beach.

The Gyrotory Compactors provide volumetric results on hot mix asphalt and are essential in providing test results in the required 24-hour period. The compactors are used for independent verification testing which, when combined with other test results, measure the bulk specific gravity and provide volumetric properties of the mix. This equipment is used for resolution testing which is performed when the verification testing results at the asphalt plant do not compare to the contractors results. Further testing is then conducted at the Materials and Research Lab. The Gyrotory Compactors will accommodate the increased number of samples and will replace two broken gyrotory compactors, which cannot be repaired. The compactors will allow the Department to ensure that all testing requirements are satisfied according to the specifications.

Calculations:

Costs are based on supplier quotes and previous equipment purchases by the Department's State Materials Office. Note that Maintenance and Calibration are annual recurring costs.

	Expenses	Operating Capital Outlay	Acquisition Motor Vehicle	Total
Corrosion Rate management System		\$ 40,000 (NR)		\$ 40,000 (NR)
Compression Testing Machine		\$150,000 (NR)		\$150,000 (NR)
Maintenance/Calibration	\$ 8,000			\$ 8,000

	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12	COL A05 AG REQ ANZ FY 2011-12	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES				2401170
Inductively Coupled Plasma Machine (ICP) Maintenance/Calibration	\$10,000		\$212,500 (NR)	\$212,500 (NR)
Training	\$ 5,000 (NR)			\$ 10,000 \$ 5,000 (NR)
Mult-Purpose Survey Vehicle Maintenance/Calibration	\$25,000		\$230,000 (NR)	\$35,000 (NR) \$265,000 (NR) \$ 25,000
Laser Profiler System Maintenance/Calibration	\$12,000		\$150,000 (NR)	\$150,000 (NR) \$ 12,000
Super Pave Gyratory Compactors (2) Delivery	\$ 1,000 (NR)		\$ 70,000 (NR)	\$ 70,000 (NR) \$ 1,000 (NR)
Total Issue	\$61,000		\$852,500	\$35,000 \$948,500

Issue Summary:  
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Engineering & Operations	Expenses	Operating Capital Outlay	Acquisition Motor Vehicle
State Materials Office	\$60,000	\$782,500	\$35,000
District 4	500	35,000	
District 6	500	35,000	
Total Issue:	\$61,000	\$852,500	\$35,000
Non-Recurring:	\$ 6,000	\$852,500	\$35,000

Base Funding:  
 =====

The State Materials Office has no budget in the recurring operating base to replace this vehicle and equipment.

Adverse Impact if Not Approved:  
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If this equipment is not purchased, the Department will be hindered in the ability to monitor and improve the State of Florida's transportation infrastructure and this could place the safety of workers and the traveling public in jeopardy.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170

The Department will also lag in optimizing the durability and cost effectiveness of materials used in roadways, which will influence the Department's work program resurfacing budget allocation process. The Department will not be able to fulfill obligations detailed in construction contracts, nor comply with road and bridge construction codes. Samples tested outside established procedures could jeopardize the validity of test results and cause the Department to lose its accreditation with the AASHTO, the OSHA, and the EPA. This would result in the State being ineligible to receive federal funding for construction projects. Renting outside equipment to conduct the required testing and analysis in lieu of purchasing replacement equipment would not be cost effective.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				1101.01.03.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2402190
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	64,000			2540 1
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	229,000	229,000		2540 1
TOTAL: ADDITIONAL EQUIPMENT FOR MATERIALS				2402190
AND TESTING LABORATORIES				
TOTAL ISSUE.....	293,000	229,000		

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:  
 Fund Source: 100% State  
 =====

IT COMPONENT? NO

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

Description:  
 =====

This issue requests budget to purchase equipment for concrete testing, preventative maintenance, a Concrete Polisher System, and a Finite Element Analysis Software package. The concrete testing equipment and software is needed to ensure concrete roads are constructed in a manner that meets contract specifications and is safe for travel. The equipment will also allow the Florida Department of Transportation to anticipate or prevent roadway damage by predicting the performance of mass concrete structures. Recurring budget is requested for equipment calibration and maintenance services for the specific equipment in this issue. The concrete polisher equipment is for preparation of concrete samples for petrographic analysis, which focuses on detailed descriptions of rocks.

Justification:  
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The Department is required to perform verification and quality assurance tests on a daily basis to ensure that the materials used in roadway and bridge construction meet specifications and safety standards. To maintain accreditation, the testing equipment must meet the specifications of the American Association of State Highway and Transportation Officials (AASHTO), the Occupational Safety and Health Administration (OSHA), and the Environmental Protection Agency (EPA). Loss of accreditation would result in ineligibility for federal funding on all construction projects. The

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES				2402190

requested replacement equipment is vital to ensure Florida's highway system and bridges are constructed properly and are safe to travel.

Indirect Tension of Concrete System \$208,000

The Indirect Tension of Concrete System is used to quantitatively characterize the initial cracking of concrete. Acquiring this instrument will allow for the determination of early cracking in structural concrete and concrete bridge decks. This system will improve the testing accuracy and efficiency of determining ion migration, permeability, and carbonation into the concrete structure or bridge deck. This Indirect Tension of Concrete System will be used to support core mission functions that are a critical high priority for reducing cracking of bridge decks and increasing the service life of concrete structures. This is a new technology that requires specialized equipment. Without this system, the initial cracking of concrete cannot be determined. The cracking of concrete increases the corrosion of reinforcement steel and decreases the service life of the structure. Without this equipment for determining early cracking of concrete, the performance service life of bridge decks and concrete elements cannot be determined. Without the ability to determine the performance service life, the concrete element may fail prematurely.

Concrete Polisher System \$30,000

The move toward performance-based specifications for analyzing concrete specimen is an integral part of the critical requirement to support core mission functions for constructing a bridge with a 100-year service life. The only way to determine what is happening inside of the concrete for service life predictions is to examine the concrete under a petrographic microscope. A Concrete Polisher is needed to prepare samples for petrographic analysis. The mineralogical analysis of the concrete determines what types of stresses and reactions the concrete has endured. Without this system, the Department does not have the ability to determine what is happening inside the concrete. This system is a new procedure for determining the internal mechanisms in the concrete and it requires specialized equipment. Without this equipment for polishing of concrete specimens, the service life of concrete elements cannot be determined which could allow the concrete element to fail prematurely.

Finite Element Analysis Software \$55,000

The move toward performance-based specifications for crack free massive concrete structures is an integral part of the critical requirement to support core mission functions for constructing a bridge with a 100-year service life. One area that requires further development is the modeling of mass concrete for thermal cracking. DIANA, a finite element analysis program developed for civil engineering applications, will provide a model that predicts cracking for new massive concrete structures. The intent is to improve the service life of concrete in Florida. Each year an updated version of the model will be made available to the Department. The model is directed at predicting cement thermal hydration and microstructure development; activation energy of hardening cement-based materials; and thermal modulus of elasticity properties of concrete. These properties provide durable structures safe for the traveling public. Without the purchase of this system, the Department is not able to predict or model the thermal properties of massive concrete

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2402190

structures. To take advantage of new materials and new construction techniques, this system is needed to reduce the potential of cracking and increase the service life of the structure. Without this software for predicting thermal properties of concrete, the service life of massive concrete elements cannot be determined and the concrete element may fail prematurely.

Calculations:  
 =====

Costs are based on supplier quote. Note that Maintenance, Calibration, and Software are annual recurring costs.

	Operating Capital Outlay	Expenses	Total
	-----	-----	-----
Indirect Tension of Concrete System Maintenance/Calibration	\$200,000(NR)	\$8,000	\$200,000 8,000
Concrete Polisher System Maintenance/Calibration	29,000(NR)	1,000	29,000 1,000
Finite Element Analysis Software Maintenance/Calibration		50,000 5,000	50,000 5,000
Total Issue Cost	----- \$229,000(NR)	----- \$64,000	----- \$293,000

Issue Summary:  
 =====

Engineering & Operations (State Materials Office)	Total	Non-Recurring
-----	-----	-----
Expenses	\$64,000	
Operating Capital Outlay	229,000	\$229,000
Total Issue:	----- \$293,000	----- \$229,000

Base Funding:  
 =====

The State Materials Office has no budget in their recurring operating base for the purchase of this additional equipment and software.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2402190

Adverse Impact if Not Approved:

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Without the purchase of this equipment and software, the Department will lag in the testing processes needed to meet design and performance guidelines for materials used in our transportation infrastructure. In addition, the Department will not realize the efficiencies of modern up-to-date equipment. Employee safety and the safety of the traveling public may be placed in jeopardy due to exposure of hazardous conditions. Renting outside equipment to conduct the required testing and analysis in lieu of purchasing additional equipment would not be cost effective.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
ECONOMIC OPPORTUNITIES							11
MATERIAL TESTING & RESEARCH							<u>1101.01.03.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1810
ANNUALIZATION SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	88,663						2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				<u>1101.01.03.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		10,009-		2540 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
ECONOMIC OPPORTUNITIES							11
MATERIAL TESTING & RESEARCH							<u>1101.01.03.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
MATERIALS AND RESEARCH							088857
ST TRANSPORT (PRIMARY) TF -STATE	5,252,091		5,252,091				2540 1
-MATCH	72,500		72,500				2540 2
-FEDERL	7,272,860		7,272,860				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	12,597,451		12,597,451				2540
TOTAL APPRO.....	12,597,451		12,597,451				

\*\*\*\*\*

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: MATERIALS AND RESEARCH IT COMPONENT? NO

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

LRPP Reference:  
 =====

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

Description:  
 =====

This issue requests budget for the 2011/12 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Materials and Research

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTNG &amp; RESEARCH</u>				<u>1101.01.03.00</u>
TOTAL: MATERIAL TESTNG & RESEARCH				<u>1101.01.03.00</u>
BY FUND TYPE				
	380.00			
TRUST FUNDS.....	43,312,630	13,719,951		2000
SALARY RATE.....	18,389,336			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	19,003,006			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	24,427,633			2540 1
-FEDERL	1,731,772			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	26,159,405			2540
TOTAL POSITIONS.....	497.00			
TOTAL APPRO.....	26,159,405			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	47,546			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	2,221,659			2540 1
-FEDERL	1,740,600			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	3,962,259			2540
FED LAW ENFORCEMENT TF -FEDERL	26,600			2719 3
TOTAL APPRO.....	3,988,859			
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	424,178			2540 1
-FEDERL	2,045,816			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	2,469,994			2540
FED LAW ENFORCEMENT TF -FEDERL	24,975			2719 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....		2,494,969		
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE		63,732		2540 1
-FEDERL		934,736		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		998,468		2540
TOTAL APPRO.....		998,468		
=====				
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		452,666		2540 1
-FEDERL		1,644,273		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		2,096,939		2540
TOTAL APPRO.....		2,096,939		
=====				
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE		119,552		2540 1
-FEDERL		860,362		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		979,914		2540
TOTAL APPRO.....		979,914		
=====				
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE		714,357		2540 1
-FEDERL		2,202,316		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		2,916,673		2540
TOTAL APPRO.....				
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
OVERTIME				102331
TOTAL APPRO.....	2,916,673			
=====				
SALARY INCENTIVE PAYMENTS				103290
ST TRANSPORT (PRIMARY) TF -STATE	218,240			2540 1
=====				
TR/CONTRACTED DISPTCH SVCS				103980
ST TRANSPORT (PRIMARY) TF -STATE	818,831			2540 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -STATE	8,800			2540 1
-FEDERL	2,394			2540 3
-----				
TOTAL ST TRANSPORT (PRIMARY) TF	11,194			2540
=====				
TOTAL APPRO.....	11,194			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	497.00			
TOTAL ISSUE.....	40,731,038			
TOTAL SALARY RATE.....	19,003,006			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		292,299		2540 1
-FEDERL		20,722		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		313,021		2540
TOTAL APPRO.....		313,021		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		131,338		2540 1
-FEDERL		9,311		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		140,649		2540
TOTAL APPRO.....		140,649		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	13,574-						2540 1
-FEDERL	963-						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	14,537-						2540
TOTAL APPRO.....	14,537-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	6,606-						2540 1
-FEDERL	468-						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	7,074-						2540
TOTAL APPRO.....	7,074-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS -				
DEDUCT				160F010
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -STATE		8,800-		2540 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:  
 Fund Source: 100% State  
 =====

IT COMPONENT? NO

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

Description:  
 =====

This issue requests reapproval of permanent budget adjustments approved in FY 2010/11. Specific adjustments are as follows:

Five Percent Transfer 11-03, EOG #B7039

-----  
 Transfer moved budget in the Transfer to Department of Management Services/Human Resource Services Statewide Contract (DMS/HRS) category from the Highway Operations budget entity to the Executive Direction budget entity from for approved 28 positions.

See issue code 160F020 in budget entity 55150500, program component 16.02.00.00.00 for the companion issue.

Transfer to DMS/HRS-Statewide Contract:  
 -----

Operation and Maintenance: (\$8,800)  
 -----  
 Issue Total (\$8,800)

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS				
TECHNOLOGY - DEDUCT				160F1C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		8,700-		2540 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State  
 =====

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

Description:  
 =====

This issue requests reapproval of permanent budget adjustments for information technology that were approved in FY 2010/11. Specific adjustments are as follows:

5% Transfer 11-04, EOG# B7068  
 -----

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

See issue code 160F2C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

Improvement to Services:  
 =====

There is no improvement to services.

Technical Feasibility:  
 =====

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

Duration of the Issue:  
 =====

The transfer of budget is of a recurring nature since the Department will be required to pay annual maintenance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS				
TECHNOLOGY - DEDUCT				160F1C0

agreements on this equipment and software licenses.

Estimated Costs:  
 =====

Expenses:  
 -----

Motor Carrier Compliance Office: (\$8,700)

Support Requirements:  
 =====

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

Needs Satisfaction:  
 =====

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

Base Funding:  
 =====

This transfer moves budget between budget entities within the Department.

Adverse Impact if not Approved:  
 =====

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

Issue Summary:  
 -----

	Expenses	Total
	-----	-----
Motor Carrier Compliance Office	(\$8,700)	(\$8,700)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
<u>PUBLIC PROTECTION</u>				12
<u>LAW ENFORCEMENT</u>				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				1600000
ESTIMATED EXPENDITURES				1601010
REALIGN BASE - DEDUCT SIDE				040000
EXPENSES				
ST TRANSPORT (PRIMARY) TF -STATE	25,746-			2540 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Fund Source: 100% State  
 =====

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

Description:  
 =====

This issue requests to realign budget provided in FY 2010/11 for pursuit vehicles utilization costs to the proper program component (see FY 2010/11 Legislative Budget Request issue codes 1001000 & 3003050, Law Enforcement program component 12.02.00.00.00). This issue deducts Expenses budget from the Law Enforcement program component.

Justification:  
 =====

The Office of Motor Carrier Compliance (OMCC) received \$25,746 in the Law Enforcement program component for pursuit vehicle utilization costs. The budget is actually expended in the Operations and Maintenance program component (16.01.01.06.00) in District Four. A transfer of budget between program components is needed to properly align budget with these expenditures. This issue is the deduct side of the issue which moves Expenses budget from the Law Enforcement program component to the Operations and Maintenance program component.

Calculations:  
 =====

Category	Program Component	Total
Expenses	Law Enforcement	(\$25,746)

See accompanying issue (issue code 1601020) for the add side in the Operations and Maintenance program component 16.01.01.06.00.

Issue Summary:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BASE - DEDUCT SIDE				1601010

=====

Expenses

-----

OMCC (\$25,746)

Base Funding:

=====

The recurring Expenses base budget of \$25,746 in the Law Enforcement program component is being transferred to the Operations & Maintenance program component within the Highway Operations budget entity.

Adverse Impact if Not Approved:

=====

If this request is not approved, the Department's budget will not be aligned in the program component that is actually incurring the expenditures.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF AGENCY REORGANIZATION				
PER PROVISO OF SPECIFIC				
APPROPRIATION 2084 OF THE 2010-11				
GAA - DEDUCT SIDE				1608030
SALARY RATE				000000
SALARY RATE.....	137,112-			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State  
 =====

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

=====

Description:  
 =====  
 This issue requests the reapproval of Budget Amendment #55-11-02, EOG #B0051.

Justification:  
 =====  
 Proviso language related to Specific Appropriation 2084 in the FY 2010-11 General Appropriations Act (GAA) provides authorization to the Department to transfer one position and related budget and salary rate to fund the Executive Director of the Florida Rail Enterprise.

Calculations:  
 =====

	From/To	Program Component	Budget Entity
	-----	-----	-----
1 FTE/Position #07118	From To	Pre-Construction/Design Public Transportation	Transportation Systems Development Florida Rail Enterprise
Annual Salary Rate \$137,112	From To	Law Enforcement Public Transportation	Highway Operations Florida Rail Enterprise
Salaries and Benefits \$170,047	From To	Operations & Maintenance Public Transportation	Highway Operations Florida Rail Enterprise

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF AGENCY REORGANIZATION				
PER PROVISIO OF SPECIFIC				
APPROPRIATION 2084 OF THE 2010-11				
GAA - DEDUCT SIDE				1608030

Base Funding:  
 =====

The base funding in the recurring Operating base to support this requirement will be moved between budget entities.

Adverse Impact if Not Approved:  
 =====

If this issue is not approved, the Department will not be in compliance with proviso language in the FY 2010-11 GAA.

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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 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C7118 001		137,112-					
TOTAL SALARY RATE		137,112-					

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	94,382-			2540 1
-FEDERL	199,812-	199,812-		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	294,194-	199,812-		2540
TOTAL APPRO.....	294,194-	199,812-		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	67,175-			2540 1
-FEDERL	67,175-	67,175-		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	134,350-	67,175-		2540
TOTAL APPRO.....	134,350-	67,175-		
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL ISSUE.....	428,544-	266,987-		

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:  
 Fund Source: Federal, State  
 =====

IT COMPONENT? YES

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

This issue requests to deduct budget in the Expenses and Contracted Services categories from the base budget in the Highway Operations budget entity to fund non-mainframe data center services at the Northwood Shared Resource Center (NSRC).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

This reduction is needed to comply with Ch.282.201, F.S. regarding the consolidation of agency data center resources of the Department of Transportation (DOT) within the NSRC. Ch. 282.201(2)(d) requires the Agency for Enterprise Information Technology (AEIT) "By October 1 of each year beginning in 2009, recommend to the Governor and the Legislature at least two nonprimary data centers for consolidation into a primary data center" (PDC). As of September 2009, the AEIT has recommended that the Motor Carrier Compliance Data Center be consolidated by July, 2011.

Budget needed to pay for non-mainframe services at the NSRC is requested in the Northwood Shared Resource Center category (210022) in the Add Services Provided by Primary Data Center issue (17C02C0) in this budget entity and program component.

SUMMARY OF BUSINESS PROBLEM:

=====

DOT, along with most other state agencies, maintain data center environments in separate locations. According to Ch. 282.201(1), F.S., "The Legislature finds that the most efficient and effective means of providing quality utility data processing services to state agencies requires that computing resources be concentrated in quality facilities that provide proper security, infrastructure, and staff resources to ensure that the state's data is maintained reliably and safely, and is recoverable in the event of a disaster. Efficiencies resulting from such consolidation include the increased ability to leverage technological expertise and hardware and software capabilities; increased savings through consolidated purchasing decisions; the enhanced ability to deploy technology improvements and implement new policies consistently throughout the consolidated organization. Therefore it is the intent of the Legislature that agency data centers and computing facilities be consolidated into primary data centers to the maximum extent possible by 2019."

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:

=====

Proviso language contained in Ch. 2010-152 L.O.F. (2010-11 General Appropriations Act) states that "From the funds in Specific Appropriations 2147 through 2154, the Department of Transportation shall develop and submit a transition plan by October 1, 2010, to the Executive Office of the Governor and to the chairs of the Senate Policy and Steering Committee on Ways and Means and the House Full Appropriations Council on Education and Economic Development for the relocation and consolidation of its computing services and associated resources from the Department's Motor Carrier Compliance Office to the Northwood Shared Resource Center (NSRC) by July 1, 2011. pursuant to section 282.201(2)(d)1.e. Florida Statutes.

The department shall work with the Agency for Enterprise Information Technology (AEIT) and the NSRC in developing the transition plan, in accordance with requirements of the AEIT, that shall, at a minimum, include an inventory of all resources, including but not limited to, all computing equipment; a description of resources for computing services proposed to remain in the department; the budget, full time personnel, and contracted services associated with the costs of its current computing services; the necessary budget adjustments required to accomplish the transfer of computing resources; and a timetable with significant milestones for the completion of the relocation."

The AEIT, in coordination with the department and the NSRC, shall define and determine services to consolidate to the



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

NSRC. AEIT, in coordination with the NSRC, shall negotiate with vendors providing hardware, operating and support software, peripherals, and related services.

BENEFITS:  
 =====

Data center consolidation required by Ch. 2008-116, s. 18(a) and (b), Laws of Florida may be achieved through any combination of strategies that leverage the primary data center's economies of scale and negotiating strengths as the single provider of mainframe services to achieve savings for the state.

The Agency for Enterprise Information Technology in coordination with the NSRC shall negotiate with vendors providing mainframe hardware, operating and support software, mainframe peripherals, and related services. The benefits of this issue are anticipated to be a cost reduction due to leveraging the NSRC's economies of scale and negotiating strengths and centralization of services which will use the resources more efficiently.

ASSUMPTIONS AND CONSTRAINTS:  
 =====

Project assumptions include:

- Pricing can be successfully negotiated to avoid higher costs;
- Any required changes to existing services will not adversely impact the agency's work processes, business requirements, or functional capabilities.

There are no project constraints associated with this issue.

IMPLEMENTATION TIMELINE:  
 =====

- Comprehensive inventory of hardware, staff analysis, and contracts to AEIT & NSRC - 07/04/2010 - completed.
- Transition plan submittal with revised inventory - 10/1/2010 - completed.
- Agency legislative budget request to decrease expense and move spending authority to pay NSRC for data center services - 10/15/2010 - completed.
- Test plan and technical implementation plan - 1/31/2011
- Service level agreements for services at the NSRC - 5/1/2011
- Migration of OMCC computing facility to the NSRC - 5/23/2011
- Funding is transferred from DOT OMCC to NSRC - 07/01/2011.

ESTIMATED COST:  
 =====

In accordance with the Data Center Transition Plan submitted by the Department on October 1, 2010, the costs that are currently incurred to manage the Motor Carrier Compliance Data Center budgeted in the Highway Operations budget entity,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

Law Enforcement program component, are identified below. These costs are partially funded through the annual Motor Carrier Safety Assistance Program (MCSAP) federal grant.

Expenses:

	State	Federal	Total
Application Software	(\$83,792)	(\$177,392)	(\$261,184)
DMS Network Line Charges	(10,590)	(22,420)	(33,010)
Total Expenses	(\$94,382)	(\$199,812)	(\$294,194)

Contracted Services:

Contract Staffing:	(\$67,175)	(\$67,175)	(\$134,350)
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See issue code 17C02C0 in this budget entity and program component for the companion issue.

IMPACT TO OVERALL OPERATIONS:

Cost reduction impact cannot be determined until SSRC develops a cost allocation plan and software negotiations with vendors has been completed. It is not anticipated that this issue will impact business operations or customers.

SUPPORT REQUIREMENTS:

Support requirements for this effort are being provided by in-house technical staff from the NSRC, AEIT, DMS, and DOT.

NEEDS SATISFACTION:

The transfer of resources contained in this series of issues satisfies the requirements of Ch. 282.201(2)(d).

BASE FUNDING:

Budget deducted in this issue reflects the resources in the Department's base budget associated with data center computing in the Motor Carrier Compliance Data Center.

ADVERSE IMPACT IF NOT APPROVED:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
DEDUCT AGENCY DATA CENTER SERVICES							
FUNDING							17C01C0

If this issue is not approved, the Department will not have resources in the appropriate categories to comply with the data center consolidation requirements required by Ch. 2008-116, L.O.F.

ISSUE SUMMARY:  
 =====

	State	Federal	Total
	-----	-----	-----
Expenses:	(\$94,382)	(\$199,812)	(\$294,194)
Contracted Services:	(67,175)	(67,175)	(134,350)
	-----	-----	-----
	(\$161,557)	(266,987)	(\$428,544)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
ST TRANSPORT (PRIMARY) TF -STATE	161,557			2540 1
-FEDERL	266,987	266,987		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	428,544	266,987		2540
TOTAL APPRO.....	428,544	266,987		

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:  
 Fund Source: Federal, State  
 =====

IT COMPONENT? YES

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

This issue requests budget in the Northwood Shared Resource Center category (210022) in the Highway Operations budget entity, Law Enforcement program component, to fund non-mainframe data center services at the Northwood Shared Resource Center (NSRC).

This budget is needed to comply with Ch.282.201, F.S. regarding the consolidation of agency data center resources of the Department of Transportation (DOT) within the NSRC.

Related budget associated with non-mainframe services at the NSRC is deducted from the base budget in the Highway Operations budget entity in the Deduct Agency Data Center Services Funding issue (issue code 17C01C0).

SUMMARY OF BUSINESS PROBLEM:  
 =====

DOT, along with most other state agencies, maintain data center environments in separate locations. According to Ch. 282.201(1), F.S., "The Legislature finds that the most efficient and effective means of providing quality utility data processing services to state agencies requires that computing resources be concentrated in quality facilities that provide proper security, infrastructure, and staff resources to ensure that the state's data is maintained reliably and safely, and is recoverable in the event of a disaster. Efficiencies resulting from such consolidation include the increased ability to leverage technological expertise and hardware and software capabilities; increased savings through consolidated purchasing decisions; the enhanced ability to deploy technology improvements and implement new policies

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

consistently throughout the consolidated organization. Therefore it is the intent of the Legislature that agency data centers and computing facilities be consolidated into primary data centers to the maximum extent possible by 2019."

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:  
 =====

Proviso language contained in Ch. 2010-152 L.O.F. (2010-11 General Appropriations Act) states that "From the funds in Specific Appropriations 2147 through 2154, the Department of Transportation shall develop and submit a transition plan by October 1, 2010, to the Executive Office of the Governor and to the chairs of the Senate Policy and Steering Committee on Ways and Means and the House Full Appropriations Council on Education and Economic Development for the relocation and consolidation of its computing services and associated resources from the Department's Motor Carrier Compliance Office to the Northwood Shared Resource Center (NSRC) by July 1, 2011, pursuant to section 282.201(2)(d)1.e. Florida Statutes.

The department shall work with the Agency for Enterprise Information Technology (AEIT) and the NSRC in developing the transition plan, in accordance with requirements of the AEIT, that shall, at a minimum, include an inventory of all resources, including but not limited to, all computing equipment; a description of resources for computing services proposed to remain in the department; the budget, full time personnel, and contracted services associated with the costs of its current computing services; the necessary budget adjustments required to accomplish the transfer of computing resources; and a timetable with significant milestones for the completion of the relocation."

The AEIT, in coordination with the department and the NSRC, shall define and determine services to consolidate to the NSRC. AEIT, in coordination with the NSRC, shall negotiate with vendors providing hardware, operating and support software, peripherals, and related services.

BENEFITS:  
 =====

Data center consolidation required by Ch. 2008-116, s. 18(a) and (b), Laws of Florida may be achieved through any combination of strategies that leverage the primary data center's economies of scale and negotiating strengths as the single provider of mainframe services to achieve savings for the state.

The Agency for Enterprise Information Technology in coordination with the NSRC shall negotiate with vendors providing mainframe hardware, operating and support software, mainframe peripherals, and related services. The benefits of this issue are anticipated to be a cost reduction due to leveraging the NSRC's economies of scale and negotiating strengths and centralization of services which will use the resources more efficiently.

ASSUMPTIONS AND CONSTRAINTS:  
 =====

Project assumptions include:  
 Pricing can be successfully negotiated to avoid higher costs;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

Any required changes to existing services will not adversely impact the agency's work processes, business requirements, or functional capabilities.

There are no project constraints associated with this issue.

IMPLEMENTATION TIMELINE:

=====

Comprehensive inventory of hardware, staff analysis, and contracts to AEIT & NSRC - 07/04/2010 - completed.  
 Transition plan submittal with revised inventory - 10/1/2010 - completed.  
 Agency legislative budget request to decrease expense and move spending authority to pay NSRC for data center services - 10/15/2010 - completed.  
 Test plan and technical implementation plan - 1/31/2011  
 Service level agreements for services at the NSRC - 5/1/2011  
 Migration of OMCC computing facility to the NSRC - 5/23/2011  
 Funding is transferred from DOT OMCC to NSRC - 07/01/2011.

ESTIMATED COST:

=====

In accordance with the Data Center Transition Plan submitted by the Department on October 1, 2010, budget needed to fund non-mainframe data center services at the Northwood Shared Resource Center is identified below. Budget requested is partially funded through the annual Motor Carrier Safety Assistance Program (MCSAP) federal grant.

Northwood Shared Resource Center (210022): \$428,544 (266,987 Federal, \$161,557 State)

See issue code 17C01C0 in this budget entity and program component for the companion issue.

IMPACT TO OVERALL OPERATIONS:

=====

Cost reduction impact cannot be determined until NSRC develops a cost allocation plan and software negotiations with vendors has been completed. It is not anticipated that this issue will impact business operations or customers.

SUPPORT REQUIREMENTS:

=====

Support requirements for this effort are being provided by in-house technical staff from the NSRC, AEIT, DMS, and DOT.

NEEDS SATISFACTION:

=====

The transfer of resources contained in this series of issues satisfies the requirements of Ch. 282.201(2)(d).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

BASE FUNDING:  
 =====

There is no budget in the Northwood Shared Resource Center category in the Department's base budget and federal grant associated with data center computing in the Motor Carrier Compliance Data Center.

ADVERSE IMPACT IF NOT APPROVED:  
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If this issue is not approved, the Department will not have resources in the appropriate categories to comply with the data center consolidation requirements required by Ch. 2008-116, L.O.F.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
NONRECURRING EXPENDITURES							2100000
MOTOR CARRIER SAFETY ASSISTANCE							
PROGRAM							2103005
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -FEDERL	1,469,965-						2540 3
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -FEDERL	1,740,600-						2540 3
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -FEDERL	2,045,816-						2540 3
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -FEDERL	934,736-						2540 3
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -FEDERL	1,644,273-						2540 3
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -FEDERL	860,362-						2540 3
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -FEDERL	2,202,316-						2540 3
TR/DMS/HR SVCS/STW CONTRCT							107040
ST TRANSPORT (PRIMARY) TF -FEDERL	2,394-						2540 3



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
NONRECURRING EXPENDITURES				2100000
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM				2103005
TOTAL: MOTOR CARRIER SAFETY ASSISTANCE PROGRAM				2103005
TOTAL ISSUE.....	10,900,462-			

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% Federal  
 =====

Description:  
 =====

System-generated deduct for FY 2010-11 non-recurring appropriations for the Motor Carrier Safety Assistance Program (MCSAP) Grant in the Office of Motor Carrier Compliance (see FY 2010-11 issue code 6009a90). The MCSAP issue is considered non-recurring because it is funded by a federal grant that must be renewed annually.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
NONRECURRING EXPENDITURES				2100000
SUPPORT FOR NEW WEIGH IN MOTION				
FACILITIES				2103076
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	69,997-			2540 1
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	101,997-			2540 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	63,732-			2540 1
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	4,440-			2540 1
TOTAL: SUPPORT FOR NEW WEIGH IN MOTION				2103076
FACILITIES				
TOTAL ISSUE.....	240,166-			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State  
 =====

Description:  
 =====

System-generated deduct for FY 2010-11 non-recurring appropriations for the Support for New Weigh in Motion Facilities in the Office of Motor Carrier Compliance (see FY 2010-11 issue code 3003050).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
NONRECURRING EXPENDITURES				2100000
MOTOR CARRIER CONTRABAND				
INTERDICTION PROGRAM				2103113
EXPENSES				040000
FED LAW ENFORCEMENT TF	-FEDERL	26,600-		2719 3
=====				
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF	-FEDERL	24,975-		2719 3
=====				
TOTAL: MOTOR CARRIER CONTRABAND				2103113
INTERDICTION PROGRAM				
TOTAL ISSUE.....		51,575-		
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% Federal  
 =====

Description:  
 =====

System-generated deduct for FY 2010-11 non-recurring appropriations for the Motor Carrier Contraband Interdiction Program in the Office of Motor Carrier Compliance (see FY 2010-11 issue code 6005000).

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	93,813			2540 1
-FEDERL	6,651			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	100,464			2540
TOTAL APPRO.....	100,464			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	4,719-			2540 1
-FEDERL		334-		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	5,053-			2540
TOTAL APPRO.....	5,053-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM TECHNOLOGY SERVICE				
CONSOLIDATIONS				33001C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	1-			2540 1
-FEDERL	1-	1-		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	2-	1-		2540
TOTAL APPRO.....	2-	1-		

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: Federal, State  
 =====

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

This issue requests to deduct budget in the Expenses category in the Highway Operations budget entity to reflect estimated savings associated with non-mainframe data center operations at the Northwood Shared Resource Center (NSRC).

This reduction is needed to comply with Chapter 2008-116, Section 17, Laws of Florida, which requires all data center functions (excluding application development) performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center (PDC) to be transferred to the primary data center by July 1, 2011. The agency is required to become a full-service customer of the PDC at that time. The Department of Transportation (DOT) has no equipment located in the Northwood Primary Data center.

There are no FTEs associated with this request.

SUMMARY OF BUSINESS PROBLEM:

=====

Chapter 2008-116, Section 17(1), Laws of Florida relating to the state data center system. Section 17(1) of this chapter states "All data center functions performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center created by this act, excluding application development, shall be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2011." It also states that all data centers involved should "submit with its 2011-2012 legislative budget request budget adjustments necessary to accomplish the transfers. These adjustments shall include budget requests to replace existing spending authority in the appropriations categories used to manage, maintain, and upgrade hardware, operating software, and support software with an amount in a single appropriation category to pay for the services of the primary data center."

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
STATE FUNDING REDUCTIONS							3300000
REDUCTIONS FROM TECHNOLOGY SERVICE							
CONSOLIDATIONS							33001C0

This issue requests to deduct budget in the Expenses category in the Highway Operations budget entity to reflect estimated savings associated non-mainframe data center operations at the NSRC. See issue codes 17C01C0 and 17C02C0 in this budget entity and program component for the companion issues.

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:  
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Data center consolidation required by Ch. 2008-116, s. 17 Laws of Fla. may be achieved through any combination of strategies that leverage the primary data center's economies of scale and negotiating strengths as the single provider of information technology services to achieve savings for the state.

The Agency for Enterprise Information Technology in coordination with the Northwood Shared Resource Center shall negotiate with vendors providing hardware, operating and support software, peripherals, and related services.

BENEFITS:  
 =====

Data center consolidation required by Ch. 2008-116, s. 17, Laws of Florida may be achieved through any combination of strategies that leverage the primary data center's economies of scale and negotiating strengths as the single provider of mainframe services to achieve savings for the state.

The Agency for Enterprise Information Technology in coordination with the SSRC shall negotiate with vendors providing hardware, operating and support software, peripherals, and related services. The benefits of this issue are anticipated to be a part of the overall state cost reduction due to leveraging the NSRC's economies of scale and negotiating strengths and centralization of services which will use the resources more efficiently.

ASSUMPTIONS AND CONSTRAINTS:  
 =====

Project assumptions include:

- Pricing can be successfully negotiated to avoid higher costs;
- Any required changes to existing services will not adversely impact the agency's work processes, business requirements or functional capabilities.

There are no project constraints associated with this issue.

IMPLEMENTATION TIMELINE:  
 =====

- Comprehensive inventory of hardware, staff analysis, and contracts to AEIT & NSRC - 07/04/2010 - completed.
- Transition plan submittal with revised inventory 10/1/2010 completed.
- Agency legislative budget request to decrease expense and move spending authority to pay NSRC for data center services - 10/15/2010 - completed.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
STATE FUNDING REDUCTIONS							3300000
REDUCTIONS FROM TECHNOLOGY SERVICE							
CONSOLIDATIONS							33001C0

Test plan and technical implementation plan 1/31/2011  
 Service level agreements for services at the NSRC 5/1/2011  
 Migration of OMCC computing facility to the NSRC 5/23/2011  
 Funding is transferred from DOT OMCC to NSRC - 07/01/2011.

ESTIMATED COST:  
 =====

Expenses (040000):  
 -----

Estimated savings associated with the migration of  
 the Motor Carrier Compliance Data Center to the NSRC: (\$2) (\$1 Federal)(\$1 State)

IMPACT TO OVERALL OPERATIONS:  
 =====

Cost reduction impact cannot be determined until NSRC develops a cost allocation plan and negotiations with vendors has been completed. It is not anticipated that this issue will impact business operations or customers.

SUPPORT REQUIREMENTS:  
 =====

Support requirements for this effort are being provided by in-house technical staff from the NSRC, DMS and DOT.

NEEDS SATISFACTION:  
 =====

This transfer of funding satisfies the requirements of Chapter 2008-116, Section 17, Laws of Florida, which requires all data center functions (excluding application development) performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center (PDC) to be transferred to the primary data center by July 1, 2011, with the agency becoming a full-service customer of the PDC at that time.

BASE FUNDING:  
 =====

Budget associated with this service is being deducted from the Department's base budget in issue code 17C01C0.

ADVERSE IMPACT IF NOT APPROVED:  
 =====

If this issue is not approved, the Department will not have resources in the appropriate categories to comply with the data center consolidation requirements required by Ch.2008-116, Laws of Fla.

SUMMARY:



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM TECHNOLOGY SERVICE				
CONSOLIDATIONS				33001C0

=====

Chapter 2008-116, Section 17, Laws of Florida, requires all data center functions (excluding application development) performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center (PDC) to be transferred to the primary data center by July 1, 2011, with the agency becoming a full-service customer of the PDC at that time. This request will deduct budget that reflects savings associated with the migration of the Motor Carrier Compliance Data Center to the Northwood Primary Data Center.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
STRENGTHENING DOMESTIC SECURITY				3960000
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -FEDERL	75,000	75,000		2540 3
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -FEDERL	316,050	316,050		2540 3
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -FEDERL	65,000	65,000		2540 3
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -FEDERL	110,000	110,000		2540 3
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -FEDERL	30,000	30,000		2540 3
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -FEDERL	175,000	175,000		2540 3
TOTAL: STRENGTHENING DOMESTIC SECURITY				3960000
TOTAL ISSUE.....	771,050	771,050		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% Federal (Law Enforcement Terrorism Prevention Program, Department of Homeland Security)

=====

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

=====

	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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
STRENGTHENING DOMESTIC SECURITY							3960000

Description:

=====  
 This issue requests budget to purchase equipment and provide training to strengthen domestic security. This issue is federally funded through the Department of Homeland Security, Law Enforcement Terrorism Prevention Program. In previous years, budget authority was provided through the Administered Funds process; however, each agency is now required to request budget authority for their respective needs.

Justification:

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

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

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
STRENGTHENING DOMESTIC SECURITY				3960000

Calculations:  
 =====

Expenses

Travel	\$ 75,000
Operating Capital Outlay (OCO)	
Portable Radioisotope Identification Devices (6 @ \$11,000 each)	\$ 66,000
Personal Radiation Detectors (15 @ \$1,200 each)	18,000
Video Cameras (10 @ \$5,205 each)	52,050
Radioisotope Identification Devices Backpack style (2 @ 50,000 each)	100,000
Linear Radiation Monitor	80,000
	-----
	\$316,050
Acquisition of Motor Vehicles	
Mobile Radiological/Nuclear Detection Vehicle (Replacement Vehicle and Equipment)	\$ 65,000
Contracted Services	
Software Maintenance	\$110,000
Human Resource Development (HRD)	
Preventative Radiological/Nuclear Detection Training (20 officers @ \$1,500 each) 3 day training (tuition & per diem as established by the Department of Homeland Security)	\$ 30,000
Overtime	\$175,000

Issue Summary:  
 =====

	Total
Expenses	\$ 75,000
Operating Capital Outlay	316,050

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
STRENGTHENING DOMESTIC SECURITY				3960000
Acquisition of Motor Vehicles		65,000		
Contracted Services		110,000		
Human Resource Development		30,000		
Overtime		175,000		
		-----		
		\$771,050	(non-recurring)	

Base Funding:

=====

This is a non-recurring issue. There is no budget in the continuing operating base in support of this requirement.

Adverse Impact if Not Approved:

=====

If this issue is not approved, Florida's ability to detect nuclear and radiological weapons of mass destruction and radiological/nuclear improvised explosive devices would be adversely affected. In addition, federal funding for the video monitoring systems in operation at weigh stations throughout the State of Florida will be forfeited. The continued funding of this issue will ensure that the video monitoring systems remain operationally functional.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
OPERATING REQUIREMENTS				5500000
BUDGET RESTORATION - EXPENDITURE				
REFUNDS				5503100
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	23,300	23,300		2540 1
SPECIAL CATEGORIES				100000
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE	156,275	156,275		2540 1
TOTAL: BUDGET RESTORATION - EXPENDITURE				5503100
REFUNDS				
TOTAL ISSUE.....	179,575	179,575		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% State (Reimbursable to STTF)  
 =====

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

Description:

=====

This issue requests additional budget to cover travel costs and projected additional overtime costs in the Office of Motor Carrier Compliance (OMCC). As directed by the Department of Financial Services' (DFS) Guidelines concerning Budget Restoration, this requested budget is necessary to cover expected expenditures in the Overtime category. The DFS Guidelines require agencies to have total budget necessary for the entire anticipated expenditures. Agencies are further directed to include these expected expenses in the legislative budget process.

Justification:

=====

Budget is requested in the Overtime category for the Office of Motor Carrier Compliance for Law Enforcement Officers that are working special duties with other law enforcement agencies related to crime prevention. OMCC works jointly with other state, federal and local enforcement agencies on special projects targeted at decreasing crime and illegal activities. These agencies employ OMCC officers during off-duty hours for investigation, identification and dismantling major criminal activities. To ensure proper payment to the officers per union rules and regulations, the Department pays the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
OPERATING REQUIREMENTS							5500000
BUDGET RESTORATION - EXPENDITURE							
REFUNDS							5503100

officers the correct overtime rate through the People First payroll system and the agencies are then billed for the officers' work time at the corresponding rate. Overtime for these officers working with the agencies joint task force teams is not currently included in the Department's budget, as budget restorations have been previously relied upon for re-instatement of the overtime budget when agencies reimburse the Department.

Budget is also requested in the Expenses category to cover travel costs for OMCC officers participating in the North & South Florida High Intensity Drug Trafficking Areas.

The current joint task team participants include: Florida Department of Transportation; Drug Enforcement Agency (DEA); Federal Bureau of Investigation (FBI); North Florida High Intensity Drug Trafficking Area (NFHIDTA); South Florida High Intensity Drug Trafficking Area (SFHIDTA); Narcotic Trafficking Task Force in South Florida; and the Narcotic Trafficking Task Force in North Florida.

Calculations:  
 =====

	Expenses
	-----
Travel (NFHIDTA)	\$ 3,300
Travel (SFHIDTA)	20,000
	-----
Total	\$23,300
	Overtime
	-----
DEA	\$ 20,750
FBI	21,425
NFHIDTA	80,000
SFHIDTA	80,000
	-----
Total Need	\$202,175
Less: FY 10-11 Recurring Base	(45,900)
	-----
Additional Need for FY 11-12	\$156,275

Issue Summary:  
 =====

Expenses	\$ 23,300
----------	-----------

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
OPERATING REQUIREMENTS				5500000
BUDGET RESTORATION - EXPENDITURE				
REFUNDS				5503100

Overtime 156,275  
 -----  
 Total \$179,575 (non-recurring)

Base Budget:  
 =====

The Office of Motor Carrier Compliance has approximately \$45,900 of base budget in the Overtime category to cover the joint law enforcement task team projects.

Adverse Impact If Not Approved:  
 =====

If this issue is not approved, the Office of Motor Carrier Compliance may not be able to assist other state, federal and local agencies in joint law enforcement task team efforts targeted at major criminal organizations and activities.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
OPERATING REQUIREMENTS				5500000
SALARY INCENTIVE PAYMENTS				5507A00
SPECIAL CATEGORIES				100000
SALARY INCENTIVE PAYMENTS				103290
ST TRANSPORT (PRIMARY) TF -STATE	15,600			2540 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Fund Source: 100% State  
 =====

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

Description:  
 =====

This issue requests budget to provide for additional law enforcement officers who are eligible to participate in the Salary Incentive Program.

Justification:  
 =====

The Salary Incentive Payment Program requirements are outlined in Chapter 11B-14.003, Florida Administrative Code (FAC) pursuant to s. 943.22, F.S. The FAC states that "full-time law enforcement, correctional, and correctional probation officers satisfying the certification requirements of s. 943.13, F.S., who are not excluded from eligibility pursuant to s. 943.22(4), F.S., shall be eligible to participate in the Salary Incentive Program."

The maximum amount of salary incentive payments an officer is entitled to receive each month is based on the completion of the following Commission-approved training:

Commission-approved training	Maximum Salary Incentive Payment
(a) Basic Recruit Training	\$25
(b) Career Development Training Program Courses on or before June 30, 1985	\$120
Advanced Training Program Courses on or after July 1, 1985	
Federal or Private Training	
(c) Educational Training, if applicable	\$30 for a two-year degree \$80 for a four-year degree
(d) Combination of Training and Education	\$130

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
OPERATING REQUIREMENTS				5500000
SALARY INCENTIVE PAYMENTS				5507A00

Previously, the Department had 204 officers eligible to participate in this program; however, the number of qualified officers has increased to 214.

Calculations:  
 =====

\$130/month X 10 additional qualified officers X 12 months = \$ 15,600.

Salary Incentive Payments

Total FY 2011-12 Need	\$233,840
Less: FY 2010-11 Recurring Base	(218,240)
Additional Need for FY 2011-12	\$ 15,600

Base Funding:  
 =====

The Department has \$218,240 of recurring Operating Base Budget in the Salary Incentive Payments category to support payments to qualified law enforcement officers.

Adverse Impact if Not Approved:  
 =====

If this issue is not approved, the Department will not have sufficient budget in the Salary Incentive Payments category to provide payments to qualified law enforcement officers as required in s. 943.22, F.S.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROGRAM PLAN SUPPORT				6000000
MOTOR CARRIER CONTRABAND				
INTERDICTION PROGRAM				6005000
EXPENSES				040000
FED LAW ENFORCEMENT TF	-FEDERL	522,012	522,012	2719 3
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF	-FEDERL	136,320	136,320	2719 3
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FED LAW ENFORCEMENT TF	-FEDERL	173,760	173,760	2719 3
CONTRACTED SERVICES				100777
FED LAW ENFORCEMENT TF	-FEDERL	5,400	5,400	2719 3
TOTAL: MOTOR CARRIER CONTRABAND				6005000
INTERDICTION PROGRAM				
TOTAL ISSUE.....		837,492	837,492	

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% Federal

=====

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

=====

Description:

=====

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

Justification:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROGRAM PLAN SUPPORT				6000000
MOTOR CARRIER CONTRABAND				
INTERDICTION PROGRAM				6005000

=====

The Florida Department of Transportation's Highway Interdiction Program was created to assist Florida's Drug Control Strategy. The Office of Motor Carrier Compliance has effectively implemented a strategy to combat the transportation of illegal substances through the use of full-time interdiction teams. Each team is comprised of two highly trained officers and a drug detection canine. Each team member and Captain requires a law enforcement vehicle. There are currently eight (8) drug detection canine teams. Each of these teams requires a law enforcement equipped vehicle. Due to the nature of this program, these law enforcement vehicles experience excessive wear and tear and are in need of replacement.

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

The FLETf currently has a balance of more than \$1.1M. Since the fund's purpose is to provide for drug interdiction, the Department requests budget to purchase accessories and other specialized equipment for this purpose. The equipment will facilitate continuation of the Department's drug interdiction program without interruption.

Budget is needed to replace a retired canine. The canines typically serve 6-7 years for contraband interdiction activities before retiring. Budget is also needed to provide officers with the tools necessary to successfully interdict illicit contraband. The Scope FV Series equipment is needed to inspect fuel tanks and voids in commercial vehicles that are not accessible through normal inspection techniques. The Buster K910B equipment is needed to measure the density of the voids that cannot be accessed by the Scope FV.

Budget is needed to purchase patrol rifles and ammunition for the law enforcement officers to combat the threat of violent criminal activity. There is considerable intelligence from Federal Law Enforcement Agencies indicating that drug traffickers are prepared to defend their cargo at any cost. Patrol rifles provide a more accurate and powerful weapon to protect officers and potentially the motoring public.

Calculations:  
 =====

Expenses

-----	
Patrol Rifles (270 x \$990 each)	\$ 267,300
Ammunition	210,000
(203,000 rounds for duty, qualification, and operator's course)	
Miscellaneous Officer Equipment (8 x \$5,000 each)	40,000
(i.e., weapon upgrades, drug test kits, flashlights, veterinary services, puncture resistant gloves, dog leashes, etc.)	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
PROGRAM PLAN SUPPORT				6000000
MOTOR CARRIER CONTRABAND				
INTERDICTION PROGRAM				6005000
Tool Kits (8 x \$589 each)				4,712
Total				\$ 522,012
Operating Capital Outlay				
Canine				\$ 6,000
Scope FV Series (8 x \$6,850 each)				54,800
Buster K910B (8 x \$6,040 each)				48,320
Pursuit Vehicle Equipment Packages (8 x \$3,400 each)				27,200
Total				\$ 136,320
Acquisition of Motor Vehicles				
Replacement of Motor Vehicles (8 x \$21,720 each) (Sedan LG Size Police)				\$ 173,760
Contracted Services				
Installation Costs for vehicle equipment packages (8 x \$675)				\$ 5,400
Issue Summary:				
Expenses				\$ 522,012
Operating Capital Outlay				136,320
Acquisition of Motor Vehicles				173,760
Contracted Services				5,400
Total				\$ 837,492 (non-recurring)

Base Funding:  
 =====

There is no recurring base in the department's operating budget for the requested items.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
PROGRAM PLAN SUPPORT				6000000
MOTOR CARRIER CONTRABAND				
INTERDICTION PROGRAM				6005000

Adverse Impact if Not Approved:

=====

If this issue is not approved, over \$830,000 of federal funding will not be utilized and the Department's Contraband Interdiction Program will be negatively impacted.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
PROGRAM PLAN SUPPORT							6000000
MOTOR CARRIER SAFETY ASSISTANCE							
PROGRAM							6009A90
SALARY RATE							000000
SALARY RATE.....	234,613						
=====							
SALARIES AND BENEFITS							010000
5.00							
ST TRANSPORT (PRIMARY) TF -FEDERL	1,531,864		1,203,210				2540 3
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -FEDERL	1,719,006		1,719,006				2540 3
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -FEDERL	2,489,320		2,489,320				2540 3
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -FEDERL	1,172,880		1,172,880				2540 3
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -FEDERL	1,783,043		1,783,043				2540 3
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -FEDERL	860,362		860,362				2540 3
=====							
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -FEDERL	2,452,541		2,452,541				2540 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROGRAM PLAN SUPPORT				6000000
MOTOR CARRIER SAFETY ASSISTANCE				
PROGRAM				6009A90
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -FEDERL	4,174			2540 3
TOTAL: MOTOR CARRIER SAFETY ASSISTANCE				6009A90
PROGRAM				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	12,013,190	11,680,362		
TOTAL SALARY RATE.....	234,613			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Fund Source: 100% Federal  
 =====

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

Description:  
 =====

This issue requests budget to fund a Federal Motor Carrier Safety Assistance Program (MCSAP) grant for FY 2011/12. The Department has received this grant annually since FY 1995/96, but treats it as a non-recurring issue because the amount and required categories may vary from year to year.

Also, budget is requested for four law enforcement officers and one law enforcement lieutenant to perform Safety Compliance Reviews (SCR's) predominately in the South Florida region. The positions will be 100% funded through the Motor Carrier Safety Assistance Program Grant.

Justification:  
 =====

This Federal Motor Carrier Safety Administration (FMCSA) funding is allocated to enhance the state's commercial vehicle safety enforcement program in an effort to reduce the number and/or severity of crashes involving commercial motor vehicles. The budget requested for FY 2011/12 is \$12,013,190. Based upon communications with the FMCSA liaison, the amount requested includes estimates for all MCSAP grants anticipated for Florida in FY 2011/12.

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



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
PROGRAM PLAN SUPPORT						6000000
MOTOR CARRIER SAFETY ASSISTANCE						
PROGRAM						6009A90

special training and performance requirements of the Commercial Vehicle Safety Alliance (CVSA). The training requirement is 80 hours plus 32 commercial motor carrier vehicle safety inspections, which is the minimum to maintain certification. This salary additive was continued each year (FY 2004/05 through FY 2010/11). This grant allotment will authorize the payment to officers who meet these requirements, which are over and beyond the basic law enforcement certification required to be an officer in Florida. Recruitment has continued to be difficult in recent years due to higher salaries in other local and state agencies. Also, officers who have received this extensive commercial vehicle inspection training have left the agency for higher paying jobs.

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

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

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

Overtime budget is requested to support traffic safety enforcement, drug interdiction assistance, post crash response, high security alerts, and special operations.

Safety Compliance Review (SCR) Enforcement Program

The Department is requesting 4 additional law enforcement officers assigned to the Compliance Review Unit to conduct

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROGRAM PLAN SUPPORT				6000000
MOTOR CARRIER SAFETY ASSISTANCE				
PROGRAM				6009A90

safety audits within the OMCC. In previous years, the Department's OMCC has been under contract with an outside vendor to perform safety audits on commercial motor vehicles. The Federal Motor Carrier Safety Administration (FMCSA) has now terminated the contract with the outside vendor due to performance issues. The Department is not authorized to enter into another contract with an outside vendor; therefore, the function must be performed by OMCC staff. With the number of SCR's the FMCSA is requiring (a minimum of 2,100 hours at 4 hours each), current officer staffing is inadequate. It is estimated that an additional 8,400 FTE hours are needed to meet the requirements. The new officers will be dedicated to performing safety audits and will allow existing officers to return to their primary focus of compliance reviews.

A Law Enforcement Lieutenant position is requested to perform the following duties: supervise 2 Sergeants, 19 Officers and 1 Administrative Assistant; assign new entrant interstate safety audits, safety compliance reviews, and corporate security reviews to officers statewide; conduct and assist with new entrant grant seminars; review post crash reports; generate motor carrier management information system carrier profiles; select and assign compliance reviews; interact with FMCSA agents at outreach events and compliance reviews; plan and assist with specialized enforcement details; and perform compliance reviews, safety audits, safety compliance reviews, corporate security reviews and roadside enforcement activities as required.

Calculations:  
 =====

The new positions are requested at 10% above the Department of Management Services (DMS) pay grade minimum salary in order to recruit & retain qualified candidates. The officers will be located in Palm Beach and Miami-Dade counties. The annual salary rate for the positions includes \$5,020 for Competitive Area Differential (CAD).

FTE	Class Code	Pay Plan	Cty Code	Class Title	Annual Rate (10% above min)	CAD	Total Annual Rate	Total Salaries/Benefits
1	8515	01	50	Law Enforcement Officer	\$ 35,203	\$ 5,020	\$ 40,223	\$ 62,086
1	8515	01	50	Law Enforcement Officer	35,203	5,020	40,223	62,086
1	8515	01	13	Law Enforcement Officer	35,203	5,020	40,223	62,086
1	8515	01	13	Law Enforcement Officer	35,203	5,020	40,223	62,086
1	8522	01	13	Law Enforcement Lieutenant	49,125	5,020	54,145	80,310
5					\$189,937	\$25,100	\$215,037	\$328,654

Annual Rate  
 Additional Need

CVSA Additive Additional Annual Salary Rate Only Need

\$ 9,788

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROGRAM PLAN SUPPORT				6000000
MOTOR CARRIER SAFETY ASSISTANCE				
PROGRAM				6009A90

(5 officers x \$75 bi-weekly x 26.1 pay periods)  
 Haz/Mat Certification Additive Annual Salary Rate Only Need 9,788  
 (5 officers x \$75 bi-weekly x 26.1 pay periods) -----  
 Total Annual Rate Additional Need: \$ 19,576

Salaries & Benefits -----  
 Commercial Vehicle Safety Alliance (CVSA) Certification Additive  
 (265 officers X \$100 bi-weekly x 26.1 pay periods) \$ 691,650  
 Hazardous/Materials & Cargo Tank Certification Additive  
 196 officers (74% of 265) X \$100 bi-weekly X 26.1 pay periods \$ 511,560  
 -----  
 Total Salaries and Benefits: \$1,203,210

Note: In LAS/PBS, the Department requests the Salaries & Benefits budget for the CVSA, by using the Other Adjustment Data (OAD) transaction. An estimated benefits factor of 33% is used to calculate the amount of budget needed for each officer (\$75 bi-weekly X 1.33 = \$100).

Expenses	Total
-----	-----
Standard Professional Expense Package (5 x \$6,587) (less building rental)	\$ 32,935
Uniforms, Equipment and Accessories (5 X \$3,600)	18,000
Pursuit Vehicle Utilization Costs (5 x \$6,015)	30,075
Pursuit Vehicle Accessories (5 X \$5,900)	29,500
Travel/Per Diem, Vehicle Equipment, Public Service Promotional Commodities for Federal MCSAP Seminars and Displays, Fuel, Building and Equipment Leases, Reference Materials, Cellular Data & Communications, and Other Supplies	1,608,496
	-----
Total Expenses:	\$ 1,719,006

Contracted Services  
 -----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROGRAM PLAN SUPPORT				6000000
MOTOR CARRIER SAFETY ASSISTANCE				
PROGRAM				6009A90
General use Laptop and Standard PC Software Maintenance (5 x \$714)				\$ 3,570
Employment of Information Technology Staff and Office Support Staff,				1,779,473
Public Service Announcements, Vehicle Equipment Installations				
Total Contracted Services:				\$ 1,783,043
Operating Capital Outlay				
Officer Laptop's Ruggedized (5 X \$4,865)				\$ 24,325
Ma-Com Portable Radio and Vehicle Accessories (5 X \$15,274)				76,370
Aluminum Inspection Ramp				8,500
Air Brake Board				31,000
License Plate Readers				400,000
Replacement of Laptops, Modems and Related Equipment, No Zone Fleet Decals,				1,949,125
and Equipment for local agencies who have agreed to assist in enforcing				
commercial motor vehicle regulations (Laptops, Printers, Related Equipment)				
Total OCO:				\$ 2,489,320
Acquisition of Motor Vehicles				
New Motor Vehicles (5 x \$21,720 each)				\$ 108,600
Replacement of Motor Vehicles (49 x \$21,720)				1,064,280
Total Acquisition of Motor Vehicles:				\$ 1,172,880
Human Resources Development				\$ 860,362
Overtime				\$ 2,452,541
Tr/DMS/HR Services/Statewide Contract				
5 FTE X \$356				\$ 1,780
				2,394 (see note)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROGRAM PLAN SUPPORT				6000000
MOTOR CARRIER SAFETY ASSISTANCE				
PROGRAM				6009A90

Total Tr/DMS/HR Services/Statewide Contract: \$ 4,174

Note: In the FY 10/11 Legislative Budget Request, the Department inadvertently requested \$2,394 of budget in the Tr/DMS/Hr Services/Statewide Contract category (#107040), in Issue #6009A90, Motor Carrier Safety Assistance Program as non-recurring. This budget should have been requested as recurring.

Issue Summary:

=====

Salaries & Benefits	\$ 1,531,864 (\$1,203,210 non-recurring; \$328,654 recurring)
Expenses	1,719,006 non-recurring
Contracted Services	1,783,043 non-recurring
Operating Capital Outlay	2,489,320 non-recurring
Acquisition of Motor Vehicles	1,172,880 non-recurring
Human Resource Development	860,362 non-recurring
Overtime	2,452,541 non-recurring
Tr/DMS/HR Services/Statewide Contract	4,174 recurring
	-----
Total	\$12,013,190

Base Funding:

=====

There is no budget in the recurring operating base in support of these requirements.

Adverse Impact if Not Approved:

=====

Federal funding of this issue is critical to enhancing the State's commercial vehicle safety enforcement programs. If this issue is not approved, approximately \$12 million in Federal funding will be lost. The programs designed to reduce the number and severity of crashes involving commercial motor vehicles will be limited in scope to available State funding. This will result in staff not receiving proper training, a greater percentage of equipment not being appropriately maintained, fewer opportunities to educate the commercial vehicle industry and the motoring public, and an overall less effective commercial motor carrier program.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				1601.01.03.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,280,446			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	215.00			2540 1
	16,618,275			
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	61,495			2540 1
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	2,331,818			2540 1
-FEDERL	245,000			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	2,576,818			2540
TOTAL APPRO.....	2,576,818			
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	103,257			2540 1
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	1,633,827			2540 1
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	1,331,859			2540 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	206,532			2540 1
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE	900			2540 1
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE	654,272			2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	215.00			
TOTAL ISSUE.....	23,187,235			
TOTAL SALARY RATE.....	12,280,446			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
GOV OPERATIONS/SUPPORT							16
TRAFFIC OPERATIONS							<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		117,957					2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
GOV OPERATIONS/SUPPORT							16
TRAFFIC OPERATIONS							<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							1001810
FY 2010-11 - EFFECTIVE 12/1/2010							010000
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE		69,239					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	18,096-			2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		11,296-		2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		49,456		2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		8,069-		2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				1601.01.03.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TRAFFIC ENGR CONSULTANTS				088866
ST TRANSPORT (PRIMARY) TF -STATE	57,489,357	57,489,357		2540 1
-FEDERL	2,023,415	2,023,415		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	59,512,772	59,512,772		2540
TOTAL APPRO.....	59,512,772	59,512,772		

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: TRAFFIC ENGR CONSULTANTS IT COMPONENT? NO

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

LRPP Reference:  
 =====

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

Description:  
 =====

This issue requests budget for the 2011/12 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Traffic Engineering Consultants

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
TOTAL: TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
BY FUND TYPE				
	215.00			
TRUST FUNDS.....	82,899,198	59,512,772		2000
SALARY RATE.....	12,280,446			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	123,215,224			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	3,030.00			
	168,253,379			2540 1
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	387,906			2540 1
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	14,951,383			2540 1
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	1,324,280			2540 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	8,228,593			2540 1
FAIRBANKS HAZARDOUS WASTE				100045
ST TRANSPORT (PRIMARY) TF -STATE	180,600			2540 1
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	694,239			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	4,021,012			2540 1
=====				
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	907,862			2540 1
=====				
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE	1,989,981			2540 1
=====				
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE	34,228,335			2540 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	3,030.00			
TOTAL ISSUE.....	235,167,570			
TOTAL SALARY RATE.....	123,215,224			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,197,476			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				1001810
FY 2010-11 - EFFECTIVE 12/1/2010				010000
SALARIES AND BENEFITS				
ST TRANSPORT (PRIMARY) TF -STATE		923,426		2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	199,088-			2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		82,832-		2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		112,726-		2540 1
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS				
TECHNOLOGY - DEDUCT				160F1C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		1,644-		2540 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State  
 =====

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

Description:  
 =====

This issue requests reapproval of permanent budget adjustments for information technology that were approved in FY 2010/11. Specific adjustments are as follows:

5% Transfer 11-04, EOG# B7068  
 -----

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

See issue code 160F2C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

Improvement to Services:  
 =====

There is no improvement to services.

Technical Feasibility:  
 =====

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

Duration of the Issue:  
 =====

The transfer of budget is of a recurring nature since the Department will be required to pay annual maintenance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS				
TECHNOLOGY - DEDUCT				160F1C0

agreements on this equipment and software licenses.

Estimated Costs:  
 =====

Expenses:

District 2:	(\$300)
District 7:	(1,344)
Total Expenses	(\$1,644)

Support Requirements:

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

Needs Satisfaction:

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

Base Funding:

This transfer moves budget between budget entities within the Department.

Adverse Impact if not Approved:

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

Issue Summary:

	Expenses	Total
	-----	-----
District 2	(\$300)	(\$300)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS				
TECHNOLOGY - DEDUCT				160F1C0
District 7	(1,344)	(1,344)		
Issue Totals	(\$1,644)	(\$1,644)		

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
ADJUSTMENTS TO CURRENT YEAR				1600000
ESTIMATED EXPENDITURES				1601020
REALIGN BASE - ADD SIDE				040000
EXPENSES				
ST TRANSPORT (PRIMARY) TF -STATE	25,746			2540 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:  
 Fund Source: 100% State  
 =====

IT COMPONENT? NO

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

Description:  
 =====

This issue requests to realign budget provided in FY 2010/11 for pursuit vehicles utilization costs to the proper program component (see FY 2010/11 Legislative Budget Request issue codes 1001000 & 3003050, Law Enforcement program component 12.02.00.00.00). This issue realigns Expenses budget to the Operations and Maintenance program component.

Justification:  
 =====

The Office of Motor Carrier Compliance (OMCC) received \$25,746 in the Law Enforcement program component for pursuit vehicle utilization costs. The budget is actually expended in the Operations and Maintenance program component (16.01.01.06.00) in District Four. A transfer of budget between program components is needed to properly align budget with these expenditures. This issue is the add side of the issue which moves Expenses budget from the Law Enforcement program component to the Operations and Maintenance program component.

Calculations:  
 =====

Category	Program Component	Total
Expenses	Operations & Maintenance	\$25,746

See accompanying issue (issue code 1601010) for the deduct side in the Law Enforcement program component 12.02.00.00.00.

Issue Summary:  
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	FY 2011-12	AGY REQ N/R	FY 2011-12	AG REQ ANZ	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
GOV OPERATIONS/SUPPORT							16
OPERATIONS/MAINT							<u>1601.01.06.00</u>
ADJUSTMENTS TO CURRENT YEAR							1600000
ESTIMATED EXPENDITURES							1601020
REALIGN BASE - ADD SIDE							

Expenses

District 4 \$25,746

Base Funding:  
 =====

The recurring Expenses base budget of \$25,746 in the Law Enforcement program component is being transferred to the Operations & Maintenance program component within the Highway Operations budget entity.

Adverse Impact if Not Approved:  
 =====

If this request is not approved, the Department's budget will not be aligned in the program component that is actually incurring the expenditures.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF AGENCY REORGANIZATION				
PER PROVISIO OF SPECIFIC				
APPROPRIATION 2084 OF THE 2010-11				
GAA - DEDUCT SIDE				1608030
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	170,047-			2540 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% State  
 =====

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

Description:  
 =====  
 This issue requests the reapproval of Budget Amendment #55-11-02, EOG #B0051.

Justification:  
 =====  
 Proviso language related to Specific Appropriation 2084 in the FY 2010-11 General Appropriations Act (GAA) provides authorization to the Department to transfer one position and related budget and salary rate to fund the Executive Director of the Florida Rail Enterprise.

Calculations:  
 =====

	From/To	Program Component	Budget Entity
1 FTE/Position #07118	From To	Pre-Construction/Design Public Transportation	Transportation Systems Development Florida Rail Enterprise
Annual Salary Rate \$137,112	From To	Law Enforcement Public Transportation	Highway Operations Florida Rail Enterprise
Salaries and Benefits	From	Operations & Maintenance	Highway Operations

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
GOV OPERATIONS/SUPPORT							16
OPERATIONS/MAINT							<u>1601.01.06.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REAPPROVAL OF AGENCY REORGANIZATION							
PER PROVISIO OF SPECIFIC							
APPROPRIATION 2084 OF THE 2010-11							
GAA - DEDUCT SIDE							1608030

\$170,047 To Public Transportation Florida Rail Enterprise

Base Funding:  
 =====

The base funding in the recurring Operating base to support this requirement will be moved between budget entities.

Adverse Impact if Not Approved:  
 =====

If this issue is not approved, the Department will not be in compliance with proviso language in the FY 2010-11 GAA.

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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 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							170,047-
							-----
							170,047-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				000000
SALARY RATE				
SALARY RATE.....	94,562			
=====				
SALARIES AND BENEFITS				010000
	1.00			
ST TRANSPORT (PRIMARY) TF -STATE	122,602			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	122,602			
TOTAL SALARY RATE.....	94,562			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Fund Source: 100% State  
 =====

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

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

Justification:  
 =====

District Four  
 -----  
 In District Four, this transfer will move one position (#06679) and related budget from the Materials & Testing program component. This position is currently classified as a Professional Engineer Supervisor III-SES, but will be re-classified to a Professional Engineer Supervisor III-Career Service to perform the duties of inspecting and overseeing contract warranties on active projects and during warranty periods after projects have been "final accepted".

Calculations:



	COL A03 AGY REQUEST FY 2011-12	COL A04 AGY REQ N/R FY 2011-12	COL A05 AG REQ ANZ FY 2011-12	CODES
POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				
SIDE				1805020

=====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 4	4673	Professional Engineer Supervisor III	SES	06679	\$94,562

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	06679	Dist 4	Highway Operations	Materials & Testing

Issue Summary:  
 =====

Related budget for the position is as follows:

Unit	FTE	Salaries & Benefits
Dist 4	1	\$ 122,602

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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 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4673 PROFESSIONAL ENGINEER SUPV III - SES							
06679 001	1.00	94,562		28,040	122,602	0.00	122,602

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
GOV OPERATIONS/SUPPORT							16
OPERATIONS/MAINT							<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS - ADD SIDE							1805020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF	1.00	94,562		28,040	122,602		122,602
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	42,964-			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-			
	60,312-			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		8,150-		2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE		2,100-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		70,562-		
TOTAL SALARY RATE.....	42,964-			
=====				

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:  
 Fund Source: 100% State  
 =====

IT COMPONENT? NO

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

Description:  
 =====

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

Justification:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

=====

District Four

In District Four, this transfer will move one position (#04649) and related budget from the Highway Operations budget entity, Operations and Maintenance program component to the Executive Direction/Support Services budget entity, Executive Leadership/Support Services program component. This position serves as a training specialist and is responsible for administering, coordinating and processing all contracts necessary for the delivery of technical training within the district.

The position reports to the Supervisor of the Training & Development Unit which is currently located in the Executive Direction/Support Services budget entity.

Calculations:  
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 4	1324	Training Specialist II	CS	04649	(\$42,964)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	04649	Dist 4	Executive Direction	Executive Leadership

Issue Summary:  
 =====

Related budget for the position is as follows:

Unit	FTE	Salaries & Benefits	Expenses	O.C.O.	Total
Dist 4	(1)	\$ (60,312)	\$(\$8,150)	\$(\$2,100)	\$(70,562)

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1324 TRAINING SPECIALIST II							
04649 001	1.00-	42,964-		17,348-	60,312-	0.00	60,312-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							60,312-
	1.00-	42,964-		17,348-	60,312-		60,312-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF SAFETY EQUIPMENT				2103102
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE		1,942,104-		2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		659,590		2540 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
GOV OPERATIONS/SUPPORT							16
OPERATIONS/MAINT							<u>1601.01.06.00</u>
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATE LIFE INSURANCE ADJUSTMENT							26A1920
FOR FY 2010-11 - 5 MONTHS							010000
ANNUALIZATION							
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE			59,166-				2540 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
ENVIRON SITE RESTORATION				088763
ST TRANSPORT (PRIMARY) TF -STATE	1,180,000	1,180,000		2540 1

\*\*\*\*\*

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: ENVIRON SITE RESTORATION IT COMPONENT? NO  
 Fund Source: 100% State  
 =====

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

Description:  
 =====

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

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

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

Budget of \$1,180,000 is requested in FY 2011-2012 for Environmental Site Restoration projects in the Highway Operations budget entity (55150200), Operations and Maintenance program component (1601010600). Refer to the accompanying CIP-5 form (Agency Priority #2) for additional details.

Summary:

=====  
 District 1 = \$100,000  
 District 2 = \$260,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2011-12		FY 2011-12		FY 2011-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF  
 TRANSP SYSTEMS OPERATIONS  
 PGM: HIGHWAY OPERATIONS  
 GOV OPERATIONS/SUPPORT  
 OPERATIONS/MAINT  
 CAPITAL IMPROVEMENT PLAN  
 ENVIRONMENTAL PROJECTS

55000000  
 55150000  
 55150200  
 16  
 1601.01.06.00  
 9900000  
 990E000

District 3 = \$180,000  
 District 4 = \$240,000  
 District 5 = \$50,000  
 District 6 = 0  
 District 7 = \$250,000  
 -----  
 Total = \$1,180,000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
ST TRANSPORT (PRIMARY) TF -STATE	13,253,726			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
ST TRANSPORT (PRIMARY) TF -STATE	5,203,372	5,203,372		2540 1

\*\*\*\*\*

AGENCY NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO  
 Fund Source: 100% State  
 =====

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

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

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

The minor repairs calculations generated \$7.4M of department wide needs. The Department requests \$5,203,372 of the total FY 2011-2012 need in the Highway Operations budget entity (55150200), Operations and Maintenance program component (1601010600). Refer to the accompanying CIP-5 form (Agency Priority #1) for additional details.

Summary:  
 =====  
 District 1 = \$804,500  
 District 2 = \$923,243  
 District 3 = \$682,506

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
District 4 =	\$713,788			
District 5 =	\$685,355			
District 6 =	\$325,408			
District 7 =	\$540,078			
CO St Matls =	\$528,494			
Total =	\$5,203,372			

UNDERGROUND/TANK PROG-STW				088542
ST TRANSPORT (PRIMARY) TF -STATE	100,000	100,000		2540 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: UNDERGROUND/TANK PROG-STW IT COMPONENT? NO

Fund Source: 100% State

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

Description:

Section 376.303, Florida Statutes, and Rules of the Department of Environmental Protection (DEP) require replacement of underground storage tanks and upgrade of monitoring procedures to be accomplished within given time-frames according to the type of facility. This program is designed to accomplish the removal and/or replacement of existing storage tanks to comply with applicable laws, rules and codes.

This issue requests budget in FY 2011-2012 to fund the removal of underground fuel storage tanks and associated minor remedial actions. Examples of work typically associated with this type of project are: 1) removal and disposal of existing tanks, 2) installation of new tanks and associated piping, 3) dispensing systems and lines, 4) release of detection systems, 5) vapor recovery systems, 6) initial site contamination clean-up, and 7) other related activities and equipment as required to comply with Department of Environmental Protection requirements and Florida Statutes.

Fiscal Year 2011-2012 budget is requested to remove the existing underground storage tank at the District Four Broward Operations Center. This is the 2nd phase of the Underground Tank Replacement Program at the Operations center to physically remove the existing underground storage tanks. The 1st phase to install an above ground fuel system has been

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

completed.

Budget of \$100,000 is requested in FY 2011-2012 for Underground Storage Tank Program projects in the Highway Operations budget entity (55150200), Operations and Maintenance program component (1601010600). Refer to the accompanying CIP-5 form (Agency Priority #3) for additional details.

Summary:

=====  
 District 4 = \$100,000

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TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	5,303,372	5,303,372		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990N003
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
ST TRANSPORT (PRIMARY) TF -STATE	377,596-			2540 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
GOV OPERATIONS/SUPPORT							16
OPERATIONS/MAINT							<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
SIB LOAN REPAYMENTS							080047
ST TRANSPORT (PRIMARY) TF -STATE	35,501,526		35,501,526				2540 1
SM CTY RESURFACE ASSIST PG							085575
ST TRANSPORT (PRIMARY) TF -STATE	1,093,836		1,093,836				2540 1
SM COUNTY OUTREACH PROGRAM							085576
ST TRANSPORT (PRIMARY) TF -STATE	14,497,556		14,497,556				2540 1
COUNTY TRANSPORTATION PRGS							088572
ST TRANSPORT (PRIMARY) TF -STATE	35,183,087		35,183,087				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	370,337,570		370,337,570				2540 1
-MATCH	180,800		180,800				2540 2
-FEDERL	819,200		819,200				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	371,337,570		371,337,570				2540
TOTAL APPRO.....	371,337,570		371,337,570				
INTRASTATE HIGHWAY CONSTR							088716
ST TRANSPORT (PRIMARY) TF -STATE	392,803,946		392,803,946				2540 1
-MATCH	180,953		180,953				2540 2
-FEDERL	417,503,204		417,503,204				2540 3



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
INTRASTATE HIGHWAY CONSTR				088716
TOTAL ST TRANSPORT (PRIMARY) TF	810,488,103	810,488,103		2540
=====	=====	=====	=====	=====
TOTAL APPRO.....	810,488,103	810,488,103		
=====	=====	=====	=====	=====
ARTERIAL HIGHWAY CONSTR				088717
ST TRANSPORT (PRIMARY) TF -STATE	199,151,326	199,151,326		2540 1
-MATCH	6,417,925	6,417,925		2540 2
-FEDERL	270,365,587	270,365,587		2540 3
=====	=====	=====	=====	=====
TOTAL ST TRANSPORT (PRIMARY) TF	475,934,838	475,934,838		2540
=====	=====	=====	=====	=====
TOTAL APPRO.....	475,934,838	475,934,838		
=====	=====	=====	=====	=====
CONSTRUCT INSPECT CONSULT				088718
ST TRANSPORT (PRIMARY) TF -STATE	89,798,751	89,798,751		2540 1
-MATCH	1,108,265	1,108,265		2540 2
-FEDERL	149,208,245	149,208,245		2540 3
=====	=====	=====	=====	=====
TOTAL ST TRANSPORT (PRIMARY) TF	240,115,261	240,115,261		2540
=====	=====	=====	=====	=====
R-O-W ACQ/BRIDGE CONST TF -STATE	18,018,737	18,018,737		2586 1
=====	=====	=====	=====	=====
TOTAL APPRO.....	258,133,998	258,133,998		
=====	=====	=====	=====	=====
HIWAY SAFETY CONSTR/GRANTS				088796
ST TRANSPORT (PRIMARY) TF -STATE	1,375,000	1,375,000		2540 1
-MATCH	116,798	116,798		2540 2
-FEDERL	123,659,211	123,659,211		2540 3
=====	=====	=====	=====	=====
TOTAL ST TRANSPORT (PRIMARY) TF	125,151,009	125,151,009		2540
=====	=====	=====	=====	=====
TOTAL APPRO.....	125,151,009	125,151,009		
=====	=====	=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
GOV OPERATIONS/SUPPORT							16
OPERATIONS/MAINT							<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
RESURFACING							088797
ST TRANSPORT (PRIMARY) TF -STATE	397,088,230		397,088,230				2540 1
-MATCH	7,777,785		7,777,785				2540 2
-FEDERL	478,047,858		478,047,858				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	882,913,873		882,913,873				2540
TOTAL APPRO.....	882,913,873		882,913,873				
BRIDGE CONSTRUCTION							088799
ST TRANSPORT (PRIMARY) TF -STATE	144,623,701		144,623,701				2540 1
-FEDERL	116,780,279		116,780,279				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	261,403,980		261,403,980				2540
R-O-W ACQ/BRIDGE CONST TF -STATE	101,978,221		101,978,221				2586 1
TOTAL APPRO.....	363,382,201		363,382,201				
CONTRACT MAINT W/ DOC							088810
ST TRANSPORT (PRIMARY) TF -STATE	19,146,000		19,146,000				2540 1
G/A-TRANS EXPRESSWAY AUTH							088856
TOLL FAC REVOLVING TF -STATE	5,500,000		5,500,000				2729 1
TR/EOG OTTED/TRANS PROJECT							088859
ST TRANSPORT (PRIMARY) TF -STATE	10,000,000		10,000,000				2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
BRIDGE INSPECTION				088864
ST TRANSPORT (PRIMARY) TF -STATE	2,640,000	2,640,000		2540 1
-FEDERL	8,078,000	8,078,000		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	10,718,000	10,718,000		2540
TOTAL APPRO.....	10,718,000	10,718,000		
LOCAL GOVERNMENT REIMBURSE				088867
ST TRANSPORT (PRIMARY) TF -STATE	16,704,789	16,704,789		2540 1
-MATCH	1,890,299	1,890,299		2540 2
-FEDERL	14,904,693	14,904,693		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	33,499,781	33,499,781		2540
TOTAL APPRO.....	33,499,781	33,499,781		

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AGENCY NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE: LOCAL GOVERNMENT REIMBURSE IT COMPONENT? NO

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

LRPP Reference:  
 =====

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

Description:  
 =====

This issue requests budget for the 2011/12 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
GOV OPERATIONS/SUPPORT							16
OPERATIONS/MAINT							<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000

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 Department of Corrections | G/A Transportation Expressway Authority     |
| Transfers/EOG/Transportation Projects               | Bridge Inspection                           |
| Local Government Reimbursement                      |   |

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

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DEBT SERVICE		089070
ST TRANSPORT (PRIMARY) TF -STATE	3,049,395-	2540 1

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AGENCY NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO

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

LRPP Reference:  
 =====

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

Description:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
GOV OPERATIONS/SUPPORT							16
OPERATIONS/MAINT							<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000

=====

This issue requests budget for the 2011/12 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Debt Service - Garvee Bonds

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

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TOTAL: TRANSPORTATION WORK PROGRAM							990T000
TOTAL ISSUE.....	3449,931,983		3452,981,378				
	=====		=====				
TOTAL: OPERATIONS/MAINT							<u>1601.01.06.00</u>
BY FUND TYPE							
	3,030.00						
TRUST FUNDS.....	3704,749,726		3459,464,750				2000
SALARY RATE.....	123,266,822						
	=====		=====				
TOTAL: PGM: HIGHWAY OPERATIONS							55150200
BY FUND TYPE							
	4,127.00						
TRUST FUNDS.....	3874,801,518		3546,165,951				2000
SALARY RATE.....	173,037,111						
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
SALARY RATE				000000
SALARY RATE.....	40,857,496			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	798.00			
	54,356,472			2540 1
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	1,697,190			2540 1
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	8,567,378			2540 1
-FEDERL	28,100			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	8,595,478			2540
TOTAL APPRO.....	8,595,478			
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	221,545			2540 1
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ST TRANSPORT (PRIMARY) TF -STATE	73,580			2540 1
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	250,173			2540 1
-FEDERL	874,000			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,124,173			2540

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
EXECUTIVE DIR/SUPPORT SVCS							55150500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
TOTAL APPRO.....		1,124,173					
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		2,849,302					2540 1
-FEDERL		57,000					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		2,906,302					2540
TOTAL APPRO.....		2,906,302					
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE		116,260					2540 1
=====							
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -STATE		97,747					2540 1
=====							
RISK MANAGEMENT INSURANCE							103241
ST TRANSPORT (PRIMARY) TF -STATE		8,643,991					2540 1
=====							
RISK MANGMENT INSUR-OTHER							103242
ST TRANSPORT (PRIMARY) TF -STATE		1,838,903					2540 1
=====							
SALARY INCENTIVE PAYMENTS							103290
ST TRANSPORT (PRIMARY) TF -STATE		3,120					2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				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/SFWM/EVERGLADES REST				103714
ST TRANSPORT (PRIMARY) TF -STATE	2,000,000			2540 1
TR/DOR-HWY TAX COMPLIANCE				103969
ST TRANSPORT (PRIMARY) TF -FEDERL	200,000			2540 3
DEFERRED-PAY COM CONTRACTS				105280
ST TRANSPORT (PRIMARY) TF -STATE	361,095			2540 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -STATE	3,008,786			2540 1
TRANSPORT DISADVANTAGED TF-STATE	5,742			2731 1
TOTAL APPRO.....	3,014,528			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	798.00			
TOTAL ISSUE.....	85,250,384			
TOTAL SALARY RATE.....	40,857,496			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ST TRANSPORT (PRIMARY) TF -STATE		5,625,612		2540 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		400,584					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				1001810
FY 2010-11 - EFFECTIVE 12/1/2010				010000
SALARIES AND BENEFITS				
ST TRANSPORT (PRIMARY) TF -STATE		247,002		2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		104,452-		2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		42,476-		2540 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		14,244-					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS -				
DEDUCT				160F010
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE		40,000-		2540 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State  
 =====

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

Description:  
 =====

This issue requests reapproval of permanent budget adjustments approved in FY 2010/11. Specific adjustments are as follows:

5% Transfer 11-08, EOG #B7103  
 -----

Transfer moved budget from the Other Personal Services category to Contracted Services in the Executive Direction budget entity for contracted services needs associated with building maintenance.

See issue code 160F020 in this budget entity and program component for the companion issue.

Other Personal Services:  
 -----

District 2: (\$40,000)

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS -				
ADD				160F020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	40,000			2540 1
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -STATE	8,800			2540 1
TOTAL: REAPPROVE FIVE PERCENT TRANSFERS -				160F020
ADD				
TOTAL ISSUE.....	48,800			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE:  
 Fund Source: 100% State  
 =====

IT COMPONENT? NO

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

Description:  
 =====

This issue requests reapproval of permanent budget adjustments approved in FY 2010/11. Specific adjustments are as follows:

5% Transfer 11-03, EOG #B7039

-----  
 Transfer moved budget in the Transfer to Department of Management Services/Human Resource Services Statewide Contract (DMS/HRS) category to the Executive Direction budget entity from the Highway Operations budget entity for approved 28 positions.

Transfer to DMS/HRS-Statewide Contract:  
 -----

Finance and Administration: \$8,800



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	FY 2011-12	AGY REQ N/R	FY 2011-12	AG REQ ANZ	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
EXECUTIVE DIR/SUPPORT SVCS							55150500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REAPPROVE FIVE PERCENT TRANSFERS -							
ADD							160F020

See issue code 160F010 in budget entity 55150200, program component 16.01.01.06.00 for the companion issue.

5% Transfer 11-08, EOG# B7103

Transfer moved budget to Contracted Services from the Other Personal Services category in the Executive Direction budget entity for contracted service needs associated with building maintenance.

See issue code 160F010 in budget entity 55150500, program component 16.02.00.00.00 for the companion issue.

Contracted Services:

District 2: \$40,000

Issue Summary:

	Transfer to DMS HRS-Statewide Contracts	Contracted Services	Issue Total
Finance & Administration	\$8,800		\$8,800
District 2		\$40,000	\$40,000

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS				
TECHNOLOGY - DEDUCT				160F1C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	32,205-			2540 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State  
 =====

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

Description:  
 =====

This issue requests reapproval of permanent budget adjustments for information technology that were approved in FY 2010/11. Specific adjustments are as follows:

5% Transfer 11-04, EOG# B7068  
 -----

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

See issue code 160F2C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

Improvement to Services:  
 =====

There is no improvement to services.

Technical Feasibility:  
 =====

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

Duration of the Issue:  
 =====

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
EXECUTIVE DIR/SUPPORT SVCS				55150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS				
TECHNOLOGY - DEDUCT				160F1C0

Estimated Costs:  
 =====

Expenses:  
 -----

District 2:	(\$32,205)
	-----
Total Expenses	(\$32,205)

Support Requirements:  
 =====

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

Needs Satisfaction:  
 =====

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

Base Funding:  
 =====

This transfer moves budget between budget entities within the Department.

Adverse Impact if not Approved:  
 =====

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

Issue Summary:  
 -----

	Expenses	Total
	-----	-----
District 2	(\$32,205)	(\$32,205)
	-----	-----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS				
TECHNOLOGY - DEDUCT				160F1C0

Issue Totals (\$32,205) (\$32,205)

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	90,935-			2540 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -STATE	7,120-			2540 1
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL ISSUE.....	98,055-			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

Fund Source: 100% State

=====

IT COMPONENT? YES

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

=====

This issue requests to deduct budget in the Expenses and Transfer to DMS for HR Services categories from the base budget in the Executive Direction budget entity to fund non-mainframe data center services at the Southwood Shared Resource Center (SSRC).

This reduction is needed to comply with Ch.282.201, F.S. regarding the consolidation of agency data center resources of the Department of Transportation (DOT) within the SSRC. Ch. 282.201(2)(d) requires the Agency for Enterprise Information Technology (AEIT) "By October 1 of each year beginning in 2009, recommend to the Governor and the Legislature at least two nonprimary data centers for consolidation into a primary data center" (PDC). As of September 2009, the AEIT has recommended that the Burns, Planning, and Survey and Mapping Data Centers be consolidated by March, 2012.

Resources being deducted from the Department's base budget in this issue reflect a full 12 months of data center costs. However, due to the recommended date for the consolidation of the Planning, Survey and Mapping, and Burns Data Centers of March, 2012, the Department requests that budget be deducted for only three months, from April through June, 2012.

Budget needed to pay for non-mainframe services at the SSRC is requested in the Southwood Shared Resource Center category

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
EXECUTIVE DIR/SUPPORT SVCS							55150500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
INTER-AGENCY REORGANIZATIONS -							
INFORMATION TECHNOLOGY							17C0000
DEDUCT AGENCY DATA CENTER SERVICES							
FUNDING							17C01C0

(210021) in the Add Services Provided by Primary Data Center issue (17C02C0) in the Information Technology budget entity, Information Technology program component (see budget entity 55150600, program component 16.03.00.00.00 for the companion issue).

SUMMARY OF BUSINESS PROBLEM:  
 =====

DOT, along with most other state agencies, maintain data center environments in separate locations. According to Ch. 282.201(1), F.S., "The Legislature finds that the most efficient and effective means of providing quality utility data processing services to state agencies requires that computing resources be concentrated in quality facilities that provide proper security, infrastructure, and staff resources to ensure that the state's data is maintained reliably and safely, and is recoverable in the event of a disaster. Efficiencies resulting from such consolidation include the increased ability to leverage technological expertise and hardware and software capabilities; increased savings through consolidated purchasing decisions; the enhanced ability to deploy technology improvements and implement new policies consistently throughout the consolidated organization. Therefore it is the intent of the Legislature that agency data centers and computing facilities be consolidated into primary data centers to the maximum extent possible by 2019."

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:  
 =====

Proviso language contained in Ch. 2010-152 L.O.F. (2010-11 General Appropriations Act) states that "From the funds in Specific Appropriations 2147 through 2154, the Department of Transportation shall develop and submit a transition plan by October 1, 2010, to the Executive Office of the Governor and to the chairs of the Senate Policy and Steering Committee on Ways and Means and the House Full Appropriations Council on Education and Economic Development for the relocation and consolidation of its computing services and associated resources from the Department's Burns Data Center, the Planning Office, and the Survey and Mapping Office to the Southwood Shared Resource Center (SSRC) by March 31, 2012, pursuant to section 282.201(2)(d)1.e. Florida Statutes.

The department shall work with the Agency for Enterprise Information Technology (AEIT) and the SSRC in developing the transition plan, in accordance with requirements of the AEIT, that shall, at a minimum, include an inventory of all resources, including but not limited to, all computing equipment; a description of resources for computing services proposed to remain in the department; the budget, full time personnel, and contracted services associated with the costs of its current computing services; the necessary budget adjustments required to accomplish the transfer of computing resources; and a timetable with significant milestones for the completion of the relocation."

The AEIT, in coordination with the department and the SSRC, shall define and determine services to consolidate to the SSRC. AEIT, in coordination with the SSRC, shall negotiate with vendors providing hardware, operating and support software, peripherals, and related services.

BENEFITS:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
EXECUTIVE DIR/SUPPORT SVCS				55150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

=====

Data center consolidation required by Ch. 2008-116, s. 18(a) and (b), Laws of Florida may be achieved through any combination of strategies that leverage the primary data center's economies of scale and negotiating strengths as the single provider of mainframe services to achieve savings for the state.

The Agency for Enterprise Information Technology in coordination with the SSRC shall negotiate with vendors providing mainframe hardware, operating and support software, mainframe peripherals, and related services. The benefits of this issue are anticipated to be a cost reduction due to leveraging the SSRC's economies of scale and negotiating strengths and centralization of services which will use the resources more efficiently.

ASSUMPTIONS AND CONSTRAINTS:

=====

Project assumptions include:

- Pricing can be successfully negotiated to avoid higher costs;
- Any required changes to existing services will not adversely impact the agency's work processes, business requirements, or functional capabilities.

There are no project constraints associated with this issue.

IMPLEMENTATION TIMELINE:

=====

- Comprehensive inventory of hardware, staff analysis, and contracts to AEIT & SSRC - 07/04/2010 - completed.
- Transition plan submittal with revised inventory - 10/1/2010 - completed.
- Agency legislative budget request to decrease expense and move spending authority to pay SSRC for data center services - 10/15/2010 - completed.
- Funding is transferred from DOT to SSRC - 07/01/2011. No equipment will be moved.
- Technical Implementation Plan - 3/28/2011
- Service level agreements for services at the SSRC - 12/31/2011.
- Test plan implementation with DIVTEL/SSRC - 12/31/2011
- Migration of FDOT Burns, Planning, and Survey & Mapping facilities to the SSRC - 3/2012

ESTIMATED COST:

=====

In accordance with the Data Center Transition Plan submitted by the Department on October 1, 2010, the costs that are currently incurred to manage the Burns, Planning, and Survey and Mapping Data Centers budgeted in the Executive Direction budget entity, Executive Leadership program component, are identified below:

Expenses:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
EXECUTIVE DIR/SUPPORT SVCS				55150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

-----  
 Utilities (\$90,935)  
 Transfer to DMS for HR Services  
 -----  
 (\$356/FTE X 20 FTE): (\$7,120)

See issue code 17C02C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

IMPACT TO OVERALL OPERATIONS:  
 =====  
 Cost reduction impact cannot be determined until SSRC develops a cost allocation plan and software negotiations with vendors has been completed. It is not anticipated that this issue will impact business operations or customers.

SUPPORT REQUIREMENTS:  
 =====  
 Support requirements for this effort are being provided by in-house technical staff from the SSRC, AEIT, DMS, and DOT.

NEEDS SATISFACTION:  
 =====  
 The transfer of resources contained in this series of issues satisfies the requirements of Ch. 282.201(2)(d).

BASE FUNDING:  
 =====  
 Budget deducted in this issue reflects the resources in the Department's base budget associated with data center computing in the Burns, Planning, and Survey and Mapping Data Centers.

ADVERSE IMPACT IF NOT APPROVED:  
 =====  
 If this issue is not approved, the Department will not have resources in the appropriate categories to comply with the data center consolidation requirements required by Ch. 2008-116, L.O.F.

ISSUE SUMMARY:  
 =====  
 Expenses: (\$90,935)  
 Tr/DMS.HR Svcs: (7,120)  
 -----  
 (\$98,055)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
SALARY RATE				000000
SALARY RATE.....	42,964			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00			
	60,312			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		8,150		2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE		2,100		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805040
BUDGET ENTITIES - ADD SIDE				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		70,562		
TOTAL SALARY RATE.....	42,964			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State

=====

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

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Description:

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

Justification:

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2011-12	AGY REQ N/R FY 2011-12	AG REQ ANZ FY 2011-12	
				55000000
				55150000
				55150500
				16
				<u>1602.00.00.00</u>
				1800000
				1805040

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 - ADD SIDE

=====

District Four

In District Four, this transfer will move one position (#04649) and related budget from the Highway Operations budget entity, Operations and Maintenance program component to the Executive Direction/Support Services budget entity, Executive Leadership/Support Services program component. This position serves as a training specialist and is responsible for administering, coordinating and processing all contracts necessary for the delivery of technical training within the district.

The position reports to the Supervisor of the Training & Development Unit which is currently located in the Executive Direction/Support Services budget entity.

Calculations:

=====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 4	1324	Training Specialist II	CS	04649	\$42,964

  

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	04649	Dist 4	Highway Operations	Operations & Maintenance

Issue Summary:

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Related budget for the position is as follows:

Unit	FTE	Salaries & Benefits	Expenses	O.C.O.	Total
Dist 4	1	\$ 60,312	\$8,150	\$2,100	\$70,562

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1324 TRAINING SPECIALIST II							
04649 001	1.00	42,964		17,348	60,312	0.00	60,312
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							60,312
	1.00	42,964		17,348	60,312		60,312

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		176,430		2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		30,340-		2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
PROGRAM PLAN SUPPORT				6000000
SUPPORT FOR DISADVANTAGED BUSINESS				
ENTERPRISES				6001000
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -FEDERL	18,124			2540 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -FEDERL	56,732			2540 3
=====				
TOTAL: SUPPORT FOR DISADVANTAGED BUSINESS				6001000
ENTERPRISES				
TOTAL ISSUE.....	74,856			
=====				

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AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% Federal  
 =====

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

This issue requests budget for the National Summer Transportation Institute, an initiative being developed in the Department's Equal Opportunity Office in conjunction with Florida Agricultural and Mechanical University (FAMU) in Tallahassee. This initiative will be funded by a federal grant which will be requested each year from the Federal Highway Administration (FHWA). It is intended to support the Department's efforts to increase competition, reduce costs, and increase the participation of Disadvantaged Business Enterprises (DBEs) in the transportation/construction industry.

Description:  
 =====  
 The National Summer Institute (NSTI) program is designed to expose high school students to an array of opportunities within the construction/transportation industry. This is a four week commuter program hosted by FAMU at their Developmental Research School (DRS) and is scheduled to begin in July, 2011.  
 NSTI students will participate in hands-on training, interactive workshops, mentoring, and networking opportunities. The program is based on a curriculum that is designed to expose participants to an array of disciplines within the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
EXECUTIVE DIR/SUPPORT SVCS							55150500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
PROGRAM PLAN SUPPORT							6000000
SUPPORT FOR DISADVANTAGED BUSINESS ENTERPRISES							6001000

transportation industry.

Justification:  
 =====

Although many gains have been made toward reaching parity within the transportation/construction industry for women and minorities, those groups are still underrepresented in many professional capacities within the industry.

NSTI will expose participants to professional positions within the construction/transportation industry while also introducing them to institutions of higher education. The program is designed to encourage participants to pursue higher education and to develop an interest in the construction/transportation industry.

Calculations:  
 =====

Budget is being requested in the Expenses and Contracted Services categories.

Budget in the Expenses category is needed for office supplies, liability insurance, computer hardware and camera equipment. The liability insurance is necessary because the NSTI will be conducted at the FAMU DRS. This facility is not covered by the university's general liability insurance. When the NSTI is completed, the computer hardware and camera equipment will become the property of the Department.

Budget in the Contracted Services category is needed to fund staffing of program administrators, instructors, counselors, administrative support, recruiters and other follow-up activities.

Expenses:	\$18,124
Contracted Services:	56,732
	-----
Issue Total	\$74,856

Base Funding:  
 =====

There is no funding in the base operating budget for this program.

Adverse Impact if Not Approved:  
 =====

If this federally funded issue is not approved, the Department will not have sufficient budget authority to fund the National Summer Transportation Institute. The National Summer Transportation Institute initiative is intended to increase the participation of women and minorities in the transportation/construction industry. Without programs that expose students to opportunities in the Construction/Transportation industry the shortfall of qualified workers may

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>
PROGRAM PLAN SUPPORT				6000000
SUPPORT FOR DISADVANTAGED BUSINESS				
ENTERPRISES				6001000

increase.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
ST TRANSPORT (PRIMARY) TF -STATE	1,870,408	1,870,408		2540 1

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO  
 Fund Source: 100% State  
 =====

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

Description:  
 =====

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

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

Due to an organizational change involving the transfer of functions and equipment of the Department's Office of Information Systems' data center to the Southwood Shared Resources Center (SSRC) in the Southwood Complex that is scheduled to take place in 2012, an asbestos abatement renovation project of the first floor of the Haydon Burns Building in Tallahassee in the amount of \$785,400 is also included in this minor projects budget request.

The minor repairs calculations generated \$7.4M of department wide needs. The Department requests \$1,870,408 of the total FY 2011-2012 need in the Executive Direction budget entity (55150500), Executive Leadership program component (1602000000). Refer to the accompanying CIP-5 form (Agency Priority #1) for additional details. Proposed projects are:

Summary:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
EXECUTIVE DIR/SUPPORT SVCS							55150500
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000

```

=====
District 1 = $0
District 2 = $196,000
District 3 = $25,000
District 4 = $85,000
District 5 = $400,000
District 6 = $138,433
District 7 = $60,575
CO Burns = $965,400
-----
Total = $1,870,408

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REPLACE-HVAC-BARTOW OFC 082342

ST TRANSPORT (PRIMARY) TF -STATE 1,457,125 1,457,125 2540 1

\*\*\*\*\*

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: REPLACE-HVAC-BARTOW OFC IT COMPONENT? NO  
 Fund Source: 100% State  
 =====

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

Description:  
 =====

Budget is requested for FY 2011-2012 in the amount of \$1,457,125 to fund the replacement of roof top air conditioning units that are at the end of their useful life expectancy with a more energy efficient 350-ton chiller system to meet the air-conditioning requirements at the Bartow District One Headquarters Office Building in Polk County. The system requirements need to be sufficient for the 3-story office building, which is 122,512 square feet with office space for 400 employees.

The existing five roof top air conditioning units are 15 years old and are at the end of their useful life expectancy of 15 years. These units are not as energy efficient as newer systems. The exterior of the units are rusting out and deteriorating: door latches to the units are rusting or broken; water is intruding into the interior of the units; drain pans are in need of replacement; and, coil and blower assemblies are failing. The cooling efficiency will continue to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

diminish as coils and blower assemblies continue to fail. As a result of the declining condition of these units, there is increased downtime needed for repairs. During these downtimes, employees in the building work without air-conditioning or have to relocate. In addition, electric bills will continue to rise as these units are not as energy efficient as modern equipment. If not replaced, the District One Bartow Headquarters will continue to face increasing operating and repair costs for the existing units and interrupted work schedules as a result of downtime to repair the equipment.

The requested 350-ton chiller system is a more efficient system with lower operating costs than the existing units, and would provide a cost savings to the Department over time. The new project would require the removal of existing units, the purchase and installation of a new 350-ton water cooled system with remote blower units located on the roof in place of the existing units, adaptation of the existing curbs to accept the new blowers, and installation of the new electrical system.

The Department considered two options for the replacement of the existing air-conditioning units: Option 1: Replacement of the existing roof top units with comparable units with a life expectancy of 15 years (this option would require a 2nd purchase of equipment during the 16th year due to limited life expectancy); and, Option 2: Replacement of the existing units with a more efficient 350-ton chiller system with a life expectancy of 25 years. An analysis of actual utility bills was made and calculations were projected for electric operating costs over 25 years. Cost savings of systems depend on many factors including occupancy levels, weather data, operating maintenance, etc. Using generally accepted engineering principles, the calculations of operating costs for Option 2, the chiller system, represented a cost reduction of 10.5%; and, is the more cost effective option. Over 25 years, the Department is estimated to spend \$1.7M less under Option 2 than with Option 1.

The Department requests \$1,457,125 in FY 2011-2012 for a chiller system project to replace roof top units for the Bartow District One Office Building in the Executive Direction budget entity (55150500), Executive Leadership program component (1602000000). Refer to the accompanying CIP-3 form (Agency Priority #4) for additional details.

Summary:

=====  
 District One = \$1,457,125

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TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	3,327,533	3,327,533		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	799.00			
TRUST FUNDS.....	94,859,991	3,327,533		2000
SALARY RATE.....	40,900,460			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
INFORMATION TECHNOLOGY				55150600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,220,061			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	267.00			
	16,603,251			2540 1
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	100,000			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	8,506,151			2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	983,936			2540 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	9,447,091			2540 1
=====				
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	66,243			2540 1
=====				
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE	70,421			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
INFORMATION TECHNOLOGY				55150600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ST TRANSPORT (PRIMARY) TF -STATE		5,609,620		2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	267.00			
TOTAL ISSUE.....	41,386,713			
TOTAL SALARY RATE.....	12,220,061			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
INFORMATION TECHNOLOGY				55150600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		116,009		2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
INFORMATION TECHNOLOGY				55150600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		80,183		2540 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
INFORMATION TECHNOLOGY				55150600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		19,292-		2540 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2011-12		FY 2011-12		FY 2011-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
INFORMATION TECHNOLOGY							55150600
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		8,817-					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
INFORMATION TECHNOLOGY				55150600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		16,084-		2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
INFORMATION TECHNOLOGY				55150600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS				
TECHNOLOGY - ADD				160F2C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	105,674			2540 1

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Fund Source: 100% State  
 =====

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

Description:  
 =====

This issue requests reapproval of permanent budget adjustments for information technology that were approved in FY 2010/11. Specific adjustments are as follows:

5% Transfer 11-04, EOG# B7068

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 Transfer moved budget in the Expenses category to the Information Technology budget entity from the Transportation Systems Development, Highway Operations, Executive Direction, Turnpike Enterprise budget entities for maintenance of video teleconference equipment, a Wide Area Network (WAN) upgrade, and Microsoft Enterprise Agreement software licenses for personal computers.

See issue code 160F1C0 in the following budget entities and program components for the companion issues:

Budget Entity	Program Component
-----	-----
55100100	11.01.01.02.00
55150200	12.02.00.00.00
55150200	16.01.01.06.00
55150500	16.02.00.00.00
55180100	16.01.01.05.00

Improvement to Services:

	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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>INFORMATION TECHNOLOGY</u>							55150600
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REAPPROVE FIVE PERCENT TRANSFERS							
TECHNOLOGY - ADD							160F2C0

=====

There is no improvement to services. Budget is needed to maintain the current level of service.

Technical Feasibility:

=====

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

Duration of the Issue:

=====

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

Estimated Costs:

=====

Expenses:

-----

Office of Information Systems: \$105,674

Support Requirements:

=====

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

Needs Satisfaction:

=====

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

Base Funding:

=====

This transfer moves budget between budget entities and categories within the Department.

Adverse Impact if not Approved:

=====

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
INFORMATION TECHNOLOGY				55150600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS				
TECHNOLOGY - ADD				160F2C0

Issue Summary:

	Expenses	Total
	-----	-----
Office of Information Systems	\$105,674	\$105,674
*****		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
INFORMATION TECHNOLOGY				55150600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SALARY RATE				000000
SALARY RATE.....	1,010,141-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	20.00-			
ST TRANSPORT (PRIMARY) TF -STATE	1,389,603-			2540 1
	=====	=====	=====	
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	1,050,101-			2540 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	150,000-			2540 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	492,514-			2540 1
	=====	=====	=====	
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL POSITIONS.....	20.00-			
TOTAL ISSUE.....	3,082,218-			
TOTAL SALARY RATE.....	1,010,141-			
	=====	=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Fund Source: 100% State  
 =====

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
INFORMATION TECHNOLOGY				55150600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

This issue requests to deduct 20 full time equivalent positions and budget in the Salaries and Benefits, Expenses, Operating Capital Outlay, and Contracted Services categories from the base budget in the Information Technology budget entity to fund non-mainframe data center services at the Southwood Shared Resource Center (SSRC).

This reduction is needed to comply with Ch.282.201, F.S. regarding the consolidation of agency data center resources of the Department of Transportation (DOT) within the SSRC. Ch. 282.201(2)(d) requires the Agency for Enterprise Information Technology (AEIT) "By October 1 of each year beginning in 2009, recommend to the Governor and the Legislature at least two nonprimary data centers for consolidation into a primary data center" (PDC). As of September 2009, the AEIT has recommended that the Burns, Planning, and Survey and Mapping Data Centers be consolidated by March, 2012.

Resources being deducted from the Department's base budget in this issue reflect a full 12 months of data center costs. However, due to the recommended date for the consolidation of the Planning, Survey and Mapping, and Burns Data Centers of March, 2012, the Department requests that budget be deducted for only three months, from April through June, 2012.

Budget needed to pay for non-mainframe services at the SSRC is requested in the Southwood Shared Resource Center category (210021) in the Add Services Provided by Primary Data Center issue (17C02C0) in this budget entity and program component.

SUMMARY OF BUSINESS PROBLEM:

=====  
 DOT, along with most other state agencies, maintain data center environments in separate locations. According to Ch. 282.201(1), F.S., "The Legislature finds that the most efficient and effective means of providing quality utility data processing services to state agencies requires that computing resources be concentrated in quality facilities that provide proper security, infrastructure, and staff resources to ensure that the state's data is maintained reliably and safely, and is recoverable in the event of a disaster. Efficiencies resulting from such consolidation include the increased ability to leverage technological expertise and hardware and software capabilities; increased savings through consolidated purchasing decisions; the enhanced ability to deploy technology improvements and implement new policies consistently throughout the consolidated organization. Therefore it is the intent of the Legislature that agency data centers and computing facilities be consolidated into primary data centers to the maximum extent possible by 2019."

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:

=====  
 Proviso language contained in Ch. 2010-152 L.O.F. (2010-11 General Appropriations Act) states that "From the funds in Specific Appropriations 2147 through 2154, the Department of Transportation shall develop and submit a transition plan by October 1, 2010, to the Executive Office of the Governor and to the chairs of the Senate Policy and Steering Committee on Ways and Means and the House Full Appropriations Council on Education and Economic Development for the relocation and consolidation of its computing services and associated resources from the Department's Burns Data Center, Planning



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
INFORMATION TECHNOLOGY				55150600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

Office, and Survey and Mapping Office to the Southwood Shared Resource Center (SSRC) by March 31, 2012, pursuant to section 282.201(2)(d)1.e. Florida Statutes.

The department shall work with the Agency for Enterprise Information Technology (AEIT) and the SSRC in developing the transition plan, in accordance with requirements of the AEIT, that shall, at a minimum, include an inventory of all resources, including but not limited to, all computing equipment; a description of resources for computing services proposed to remain in the department; the budget, full time personnel, and contracted services associated with the costs of its current computing services; the necessary budget adjustments required to accomplish the transfer of computing resources; and a timetable with significant milestones for the completion of the relocation."

The AEIT, in coordination with the department and the SSRC, shall define and determine services to consolidate to the SSRC. AEIT, in coordination with the SSRC, shall negotiate with vendors providing hardware, operating and support software, peripherals, and related services.

**BENEFITS:**  
 =====

Data center consolidation required by Ch. 2008-116, s. 18(a) and (b), Laws of Florida may be achieved through any combination of strategies that leverage the primary data center's economies of scale and negotiating strengths as the single provider of mainframe services to achieve savings for the state.

The Agency for Enterprise Information Technology in coordination with the SSRC shall negotiate with vendors providing mainframe hardware, operating and support software, mainframe peripherals, and related services. The benefits of this issue are anticipated to be a cost reduction due to leveraging the SSRC's economies of scale and negotiating strengths and centralization of services which will use the resources more efficiently.

**ASSUMPTIONS AND CONSTRAINTS:**  
 =====

Project assumptions include:

- Pricing can be successfully negotiated to avoid higher costs;
- Any required changes to existing services will not adversely impact the agency's work processes, business requirements, or functional capabilities.

There are no project constraints associated with this issue.

**IMPLEMENTATION TIMELINE:**  
 =====

- Comprehensive inventory of hardware, staff analysis, and contracts to AEIT & SSRC - 07/04/2010 - completed.
- Transition plan submittal with revised inventory - 10/1/2010 - completed.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
INFORMATION TECHNOLOGY				55150600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

Agency legislative budget request to decrease expense and move spending authority to pay SSRC for data center services - 10/15/2010 - completed.  
 Funding is transferred from DOT to SSRC - 07/01/2011. No equipment will be moved.  
 Technical Implementation Plan - 3/28/2011  
 Service level agreements for services at the SSRC - 12/31/2011.  
 Test plan implementation with DIVTEL/SSRC - 12/31/2011  
 Migration of FDOT Burns, Planning, and Survey & Mapping facilities to the SSRC - 3/2012

ESTIMATED COST:  
 =====

In accordance with the Data Center Transition Plan submitted by the Department on October 1, 2010, the costs that are currently incurred to manage the Burns, Planning, and Survey and Mapping Data Centers budgeted in the Information Technology budget entity, Information Technology program component, are identified below:

Salaries & Benefits:

# Posns	Annual Rate	Budget
(20)	(\$1,010,141)	(\$1,389,603)

Expenses:

Application Software	(\$761,135)
Std. Expenses packages (\$2,689/FTE x 20 FTE)	(53,780)
Line Charges	(210,186)
Travel & Training	(25,000)
<b>Total Expenses</b>	<b>(\$1,050,101)</b>

Note: Total Standard Expenses packages (\$10,453) less Building Rental (\$3,866) less Nonrecurring (\$3,898) = \$2,689/FTE because the FTE are not housed in leased office space.

Contracted Services:

Contract Staffing	(\$352,675)
Equipment Maintenance	(128,599)
Computing Facility Environmentals	(11,240)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
INFORMATION TECHNOLOGY				55150600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

Total Contracted Services (\$492,514)

Operating Capital Outlay (OCO):  
 -----  
 Replacement of Storage Devices (\$140,000)  
 Replacement of Servers (10,000)  
 -----  
 Total OCO (\$150,000)

See issue code 17C02C0 in this budget entity and program component for the companion issue.

IMPACT TO OVERALL OPERATIONS:  
 =====  
 Cost reduction impact cannot be determined until SSRC develops a cost allocation plan and software negotiations with vendors has been completed. It is not anticipated that this issue will impact business operations or customers.

SUPPORT REQUIREMENTS:  
 =====  
 Support requirements for this effort are being provided by in-house technical staff from the SSRC, AEIT, DMS, and DOT.

NEEDS SATISFACTION:  
 =====  
 The transfer of resources contained in this series of issues satisfies the requirements of Ch. 282.201(2)(d).

BASE FUNDING:  
 =====  
 Budget deducted in this issue reflects the resources in the Department's base budget associated with data center computing in the Burns, Planning, and Survey and Mapping Data Centers.

ADVERSE IMPACT IF NOT APPROVED:  
 =====  
 If this issue is not approved, the Department will not have resources in the appropriate categories to comply with the data center consolidation requirements required by Ch. 2008-116, L.O.F.

ISSUE SUMMARY:  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
INFORMATION TECHNOLOGY				55150600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

FTE: (20)

Salaries and Benefits: (\$1,389,603)  
 Expenses: (1,050,101)  
 Operating Capital Outlay: (150,000)  
 Contracted Services: (492,514)

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 (\$3,082,218)

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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 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
10352 001	1.00-	32,124-		15,351-	47,475-	0.00	47,475-
2053 DISTRIBUTED COMPUTER SYSTEMS CONSULTANT							
00561 001	1.00-	33,506-		15,606-	49,112-	0.00	49,112-
00715 001	1.00-	50,200-		18,681-	68,881-	0.00	68,881-
00749 001	1.00-	44,480-		17,627-	62,107-	0.00	62,107-
00791 001	1.00-	46,801-		18,054-	64,855-	0.00	64,855-
02024 001	1.00-	50,863-		18,803-	69,666-	0.00	69,666-
04158 001	1.00-	38,563-		16,537-	55,100-	0.00	55,100-
10010 001	1.00-	42,113-		17,192-	59,305-	0.00	59,305-
10336 001	1.00-	44,624-		17,654-	62,278-	0.00	62,278-
10343 001	1.00-	41,882-		17,149-	59,031-	0.00	59,031-
10354 001	1.00-	51,239-		18,872-	70,111-	0.00	70,111-
13068 001	1.00-	46,240-		17,951-	64,191-	0.00	64,191-
14363 001	1.00-	40,979-		16,982-	57,961-	0.00	57,961-
2109 SYSTEMS PROJECT CONSULTANT							
04980 001	1.00-	57,478-		20,021-	77,499-	0.00	77,499-
10311 001	1.00-	50,699-		18,772-	69,471-	0.00	69,471-
2122 SENIOR DATA BASE ANALYST							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
INFORMATION TECHNOLOGY				55150600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00821 001	1.00-	54,957-		19,557-	74,514-	0.00	74,514-
2028 SENIOR COMPUTER OPERATIONS SUPV - SES							
10337 001	1.00-	48,085-		19,462-	67,547-	0.00	67,547-
2109 SYSTEMS PROJECT ADMINISTRATOR - SES							
11387 001	1.00-	59,466-		21,561-	81,027-	0.00	81,027-
2133 DATA PROCESSING MANAGER - SES							
00800 001	1.00-	73,204-		24,098-	97,302-	0.00	97,302-
8555 MANAGER, COMPUTER SERVICES							
00795 001	1.00-	102,638-		29,532-	132,170-	0.00	132,170-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							1,389,603-
	20.00-	1,010,141-		379,462-	1,389,603-		1,389,603-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
INFORMATION TECHNOLOGY				55150600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ST TRANSPORT (PRIMARY) TF -STATE	3,554,356			2540 1

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State  
 =====

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

This issue requests budget in the Southwood Shared Resource Center category (210021) in the Information Technology budget entity to fund non-mainframe data center services at the Southwood Shared Resource Center (SSRC).

This budget is needed to comply with Ch.282.201, F.S. regarding the consolidation of agency data center resources of the Department of Transportation (DOT) within the SSRC.

Resources being requested in the Southwood Shared Resource Center category in the Information Technology budget entity in this issue reflect a full 12 months of data center costs. Due to the recommended date for the consolidation of the Planning, Survey and Mapping, and Burns Data Centers of March, 2012, budget will only be needed for three months, from April through June, 2012.

Full time equivalent positions and related budget associated with non-mainframe services at the SSRC are deducted from the base budget in the Transportation Systems Development, Executive Direction, and Information Technology budget entities in the Deduct Agency Data Center Services Funding issues (issue code 17C01C0).

SUMMARY OF BUSINESS PROBLEM:

=====

DOT, along with most other state agencies, maintain data center environments in separate locations. According to Ch. 282.201(1), F.S., "The Legislature finds that the most efficient and effective means of providing quality utility data processing services to state agencies requires that computing resources be concentrated in quality facilities that provide proper security, infrastructure, and staff resources to ensure that the state's data is maintained reliably and safely, and is recoverable in the event of a disaster. Efficiencies resulting from such consolidation include the increased ability to leverage technological expertise and hardware and software capabilities; increased savings through consolidated purchasing decisions; the enhanced ability to deploy technology improvements and implement new policies

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
INFORMATION TECHNOLOGY							55150600
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
ADD SERVICES PROVIDED BY PRIMARY							17C02C0
DATA CENTER							

consistently throughout the consolidated organization. Therefore it is the intent of the Legislature that agency data centers and computing facilities be consolidated into primary data centers to the maximum extent possible by 2019."

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:  
 =====

Proviso language contained in Ch. 2010-152 L.O.F. (2010-11 General Appropriations Act) states that "From the funds in Specific Appropriations 2147 through 2154, the Department of Transportation shall develop and submit a transition plan by October 1, 2010, to the Executive Office of the Governor and to the chairs of the Senate Policy and Steering Committee on Ways and Means and the House Full Appropriations Council on Education and Economic Development for the relocation and consolidation of its computing services and associated resources from the Department's Burns Data Center, the Planning Office, and the Survey and Mapping Office to the Southwood Shared Resource Center (SSRC) by March 31, 2012, pursuant to section 282.201(2)(d)1.e. Florida Statutes.

The department shall work with the Agency for Enterprise Information Technology (AEIT) and the SSRC in developing the transition plan, in accordance with requirements of the AEIT, that shall, at a minimum, include an inventory of all resources, including but not limited to, all computing equipment; a description of resources for computing services proposed to remain in the department; the budget, full time personnel, and contracted services associated with the costs of its current computing services; the necessary budget adjustments required to accomplish the transfer of computing resources; and a timetable with significant milestones for the completion of the relocation."

The AEIT, in coordination with the department and the SSRC, shall define and determine services to consolidate to the SSRC. AEIT, in coordination with the SSRC, shall negotiate with vendors providing hardware, operating and support software, peripherals, and related services.

BENEFITS:  
 =====

Data center consolidation required by Ch. 2008-116, s. 18(a) and (b), Laws of Florida may be achieved through any combination of strategies that leverage the primary data center's economies of scale and negotiating strengths as the single provider of mainframe services to achieve savings for the state.

The Agency for Enterprise Information Technology in coordination with the SSRC shall negotiate with vendors providing mainframe hardware, operating and support software, mainframe peripherals, and related services. The benefits of this issue are anticipated to be a cost reduction due to leveraging the SSRC's economies of scale and negotiating strengths and centralization of services which will use the resources more efficiently.

ASSUMPTIONS AND CONSTRAINTS:  
 =====

Project assumptions include:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
INFORMATION TECHNOLOGY				55150600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

Pricing can be successfully negotiated to avoid higher costs;  
 Any required changes to existing services will not adversely impact the agency's work processes, business requirements, or functional capabilities.

There are no project constraints associated with this issue.

IMPLEMENTATION TIMELINE:

Comprehensive inventory of hardware, staff analysis, and contracts to AEIT & SSRC - 07/04/2010 - completed.  
 Transition plan submittal with revised inventory - 10/1/2010 - completed.  
 Agency legislative budget request to decrease expense and move spending authority to pay SSRC for data center services - 10/15/2010 - completed.  
 Funding is transferred from DOT to SSRC - 07/01/2011. No equipment will be moved.  
 Technical Implementation Plan - 3/28/2011  
 Service level agreements for services at the SSRC - 12/31/2011.  
 Test plan implementation with DIVTEL/SSRC - 12/31/2011  
 Migration of FDOT Burns, Planning, and Survey & Mapping facilities to the SSRC - 3/2012

ESTIMATED COST:

In accordance with the Data Center Transition Plan submitted by the Department on October 1, 2010, budget needed to fund non-mainframe data center services at the Southwood Shared Resource Center is identified below:

Southwood Shared Resource Center (210021): \$3,554,356

See issue code 17C01C0 in the following budget entities and program components for the companion issues:

Budget Entity	Program Component
55100100	11.01.01.02.00
55100100	11.01.01.08.00
55150500	16.02.00.00.00
55150600	16.03.00.00.00

IMPACT TO OVERALL OPERATIONS:

Cost reduction impact cannot be determined until SSRC develops a cost allocation plan and software negotiations with vendors has been completed. It is not anticipated that this issue will impact business operations or customers.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
INFORMATION TECHNOLOGY				55150600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

SUPPORT REQUIREMENTS:  
 =====

Support requirements for this effort are being provided by in-house technical staff from the SSRC, AEIT, DMS, and DOT.

NEEDS SATISFACTION:  
 =====

The transfer of resources contained in this series of issues satisfies the requirements of Ch. 282.201(2)(d).

BASE FUNDING:  
 =====

There is no budget in the Department's base budget in this category associated with data center computing associated with the Burns, Planning, and Survey and Mapping Data Centers.

ADVERSE IMPACT IF NOT APPROVED:  
 =====

If this issue is not approved, the Department will not have resources in the appropriate categories to comply with the data center consolidation requirements required by Ch. 2008-116, L.O.F.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
INFORMATION TECHNOLOGY				55150600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		57,274		2540 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
INFORMATION TECHNOLOGY							55150600
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATE LIFE INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE			6,298-				2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
INFORMATION TECHNOLOGY				55150600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM TECHNOLOGY SERVICE				
CONSOLIDATIONS				33001C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		1-		2540 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State  
 =====

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

This issue requests to deduct budget in the Expenses category in the Information Technology budget entity to reflect estimated savings associated with non-mainframe data center operations at the Southwood Shared Resource Center (SSRC).

This reduction is needed to comply with Chapter 2008-116, Section 17, Laws of Florida, which requires all data center functions (excluding application development) performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center (PDC) to be transferred to the primary data center by July 1, 2011. The agency is required to become a full-service customer of the PDC at that time. The Department of Transportation (DOT) has equipment located in the Southwood Primary Data center.

There are no FTEs associated with this request.

SUMMARY OF BUSINESS PROBLEM:

Chapter 2008-116, Section 17(1), Laws of Florida relating to the state data center system. Section 17(1) of this chapter states "All data center functions performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center created by this act, excluding application development, shall be transferred to the primary data center and that agency shall become a full-service customer entity by July 1, 2011." It also states that all data centers involved should "submit with its 2011-2012 legislative budget request budget adjustments necessary to accomplish the transfers. These adjustments shall include budget requests to replace existing spending authority in the appropriations categories used to manage, maintain, and upgrade hardware, operating software, and support software with an amount in a single appropriation category to pay for the services of the primary data center."

This issue requests to deduct budget in the Expenses category in the Information Technology budget entity to reflect estimated savings associated with non-mainframe data center operations at the SSRC. See issue codes 17C01C0 and 17C02C0 in this budget entity and program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
INFORMATION TECHNOLOGY				55150600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM TECHNOLOGY SERVICE				
CONSOLIDATIONS				33001C0

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:

=====  
 Data center consolidation required by Ch. 2008-116, s. 17 Laws of Fla. may be achieved through any combination of strategies that leverage the primary data center's economies of scale and negotiating strengths as the single provider of information technology services to achieve savings for the state.

The Agency for Enterprise Information Technology in coordination with the Southwood Shared Resource Center shall negotiate with vendors providing hardware, operating and support software, peripherals, and related services.

BENEFITS:

=====  
 Data center consolidation required by Ch. 2008-116, s. 17, Laws of Florida may be achieved through any combination of strategies that leverage the primary data center's economies of scale and negotiating strengths as the single provider of mainframe services to achieve savings for the state.  
 The Agency for Enterprise Information Technology in coordination with the SSRC shall negotiate with vendors providing hardware, operating and support software, peripherals, and related services. The benefits of this issue are anticipated to be a part of the overall state cost reduction due to leveraging the SSRC's economies of scale and negotiating strengths and centralization of services which will use the resources more efficiently.

ASSUMPTIONS AND CONSTRAINTS:

=====  
 Project assumptions include:  
 Pricing can be successfully negotiated to avoid higher costs;  
 Any required changes to existing services will not adversely impact the agency's work processes, business requirements or functional capabilities.

There are no project constraints associated with this issue.

IMPLEMENTATION TIMELINE:

=====  
 Comprehensive inventory of hardware, staff analysis, and contracts to AEIT & SSRC - 07/04/2010 - completed.  
 Transition plan submittal with revised inventory - 10/1/2010 - completed.  
 Agency legislative budget request to decrease expense and move spending authority to pay SSRC for data center services - 10/15/2010 - completed.  
 Funding is transferred from DOT to SSRC - 07/01/2011. No equipment will be moved.  
 Technical Implementation Plan - 3/28/2011  
 Service level agreements for services at the SSRC - 12/31/2011.  
 Test plan implementation with DIVTEL/SSRC - 12/31/2011

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
INFORMATION TECHNOLOGY				55150600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM TECHNOLOGY SERVICE				
CONSOLIDATIONS				33001C0

Migration of FDOT Burns, Planning, and Survey & Mapping facilities to the SSRC - 3/2012

ESTIMATED COST:  
 =====

Expenses (040000):  
 -----

Estimated savings associated with the migration of  
 FDOT Burns, Planning, and Survey and Mapping facilities to the SSRC: (\$1)

IMPACT TO OVERALL OPERATIONS:  
 =====

Cost reduction impact cannot be determined until SSRC develops a cost allocation plan and negotiations with vendors has been completed. It is not anticipated that this issue will impact business operations or customers.

SUPPORT REQUIREMENTS:  
 =====

Support requirements for this effort are being provided by in-house technical staff from the SSRC, DMS and DOT.

NEEDS SATISFACTION:  
 =====

This transfer of funding satisfies the requirements of Chapter 2008-116, Section 17, Laws of Florida, which requires all data center functions (excluding application development) performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state primary data center (PDC) to be transferred to the primary data center by July 1, 2011, with the agency becoming a full-service customer of the PDC at that time.

BASE FUNDING:  
 =====

Budget associated with this service is being deducted from the Department's base budget in issue code 17C01C0.

ADVERSE IMPACT IF NOT APPROVED:  
 =====

If this issue is not approved, the Department will not have resources in the appropriate categories to comply with the data center consolidation requirements required by Ch.2008-116, Laws of Fla.

SUMMARY:  
 =====

Chapter 2008-116, Section 17, Laws of Florida, requires all data center functions (excluding application development) performed, managed, operated, or supported by state agencies with resources and equipment currently located in a state

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM TECHNOLOGY SERVICE				
CONSOLIDATIONS				33001C0

primary data center (PDC) to be transferred to the primary data center by July 1, 2011, with the agency becoming a full-service customer of the PDC at that time. This request will deduct budget that reflects savings associated with the migration of FDOT Burns, Planning, and Survey and Mapping facilities to the Southwood Primary Data Center.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
INFORMATION TECHNOLOGY				55150600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	245,854			2540 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	340,850	340,850		2540 1
TOTAL: ADDITIONAL RESOURCES REQUIRED TO				55C01C0
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				
TOTAL ISSUE.....	586,704	340,850		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State  
 =====

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

This issue requests budget in the Expenses and Contracted Services categories to support the consolidation of data center services at the Southwood Shared Resource Center (SSRC).

This budget is needed to allow the Department to comply with Ch.282.201, F.S. regarding the consolidation of agency data center resources of the Department of Transportation (DOT) within the SSRC. Ch. 282.201(2)(d) requires the Agency for Enterprise Information Technology (AEIT) "By October 1 of each year beginning in 2009, recommend to the Governor and the Legislature at least two nonprimary data centers for consolidation into a primary data center" (PDC). As of September 2009, the AEIT has recommended that the Burns, Planning, and Survey and Mapping Data Centers be consolidated by March, 2012.

Budget in the Expenses category is needed for an increase in recurring DMS Network Line Charges. Budget in the Contracted Services category is needed for non-recurring relocation costs.

Resources being requested in the Expenses category in the Information Technology budget entity in this issue reflect a



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
INFORMATION TECHNOLOGY							55150600
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
DATA CENTER CONSOLIDATION							55C0000
ADDITIONAL RESOURCES REQUIRED TO							
SUPPORT CONSOLIDATION OF TECHNOLOGY							
SERVICES							55C01C0

full 12 months of additional DMS Network Line Charges. Due to the recommended date for the consolidation of the Planning, Survey and Mapping, and Burns Data Centers of March, 2012, budget will only be needed for three months, from April through June, 2012.

SUMMARY OF BUSINESS PROBLEM:  
 =====

DOT, along with most other state agencies, maintain data center environments in separate locations. According to Ch. 282.201(1), F.S., "The Legislature finds that the most efficient and effective means of providing quality utility data processing services to state agencies requires that computing resources be concentrated in quality facilities that provide proper security, infrastructure, and staff resources to ensure that the state's data is maintained reliably and safely, and is recoverable in the event of a disaster. Efficiencies resulting from such consolidation include the increased ability to leverage technological expertise and hardware and software capabilities; increased savings through consolidated purchasing decisions; the enhanced ability to deploy technology improvements and implement new policies consistently throughout the consolidated organization. Therefore it is the intent of the Legislature that agency data centers and computing facilities be consolidated into primary data centers to the maximum extent possible by 2019."

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:  
 =====

Proviso language contained in Ch. 2010-152 L.O.F. (2010-11 General Appropriations Act) states that "From the funds in Specific Appropriations 2147 through 2154, the Department of Transportation shall develop and submit a transition plan by October 1, 2010, to the Executive Office of the Governor and to the chairs of the Senate Policy and Steering Committee on Ways and Means and the House Full Appropriations Council on Education and Economic Development for the relocation and consolidation of its computing services and associated resources from the Department's Burns Data Center, the Planning Office, and the Survey and Mapping Office to the Southwood Shared Resource Center (SSRC) by March 31, 2012, pursuant to section 282.201(2)(d)1.e. Florida Statutes.

The department shall work with the Agency for Enterprise Information Technology (AEIT) and the SSRC in developing the transition plan, in accordance with requirements of the AEIT, that shall, at a minimum, include an inventory of all resources, including but not limited to, all computing equipment; a description of resources for computing services proposed to remain in the department; the budget, full time personnel, and contracted services associated with the costs of its current computing services; the necessary budget adjustments required to accomplish the transfer of computing resources; and a timetable with significant milestones for the completion of the relocation."

The AEIT, in coordination with the department and the SSRC, shall define and determine services to consolidate to the SSRC. AEIT, in coordination with the SSRC, shall negotiate with vendors providing hardware, operating and support software, peripherals, and related services.

BENEFITS:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
INFORMATION TECHNOLOGY				55150600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0

=====

Data center consolidation required by Ch. 2008-116, s. 18(a) and (b), Laws of Florida may be achieved through any combination of strategies that leverage the primary data center's economies of scale and negotiating strengths as the single provider of mainframe services to achieve savings for the state.

The Agency for Enterprise Information Technology in coordination with the SSRC shall negotiate with vendors providing mainframe hardware, operating and support software, mainframe peripherals, and related services. The benefits of this issue are anticipated to be a cost reduction due to leveraging the SSRC's economies of scale and negotiating strengths and centralization of services which will use the resources more efficiently.

ASSUMPTIONS AND CONSTRAINTS:

=====

Project assumptions include:

- Pricing can be successfully negotiated to avoid higher costs;
- Any required changes to existing services will not adversely impact the agency's work processes, business requirements, or functional capabilities.

There are no project constraints associated with this issue.

IMPLEMENTATION TIMELINE:

=====

- Comprehensive inventory of hardware, staff analysis, and contracts to AEIT & SSRC - 07/04/2010 - completed.
- Transition plan submittal with revised inventory - 10/1/2010 - completed.
- Agency legislative budget request to decrease expense and move spending authority to pay SSRC for data center services - 10/15/2010 - completed.
- Funding is transferred from DOT to SSRC - 07/01/2011. No equipment will be moved.
- Technical Implementation Plan - 3/28/2011
- Service level agreements for services at the SSRC - 12/31/2011.
- Test plan implementation with DIVTEL/SSRC - 12/31/2011
- Migration of FDOT Burns, Planning, and Survey & Mapping facilities to the SSRC - 3/2012

ESTIMATED COST:

=====

Expenses:

-----

DMS Network Line Costs: \$245,854

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
INFORMATION TECHNOLOGY				55150600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0

Contracted Services:

Data Center Relocation Costs: \$340,850 (Non-recurring)

IMPACT TO OVERALL OPERATIONS:

Cost reduction impact cannot be determined until SSRC develops a cost allocation plan and software negotiations with vendors has been completed. It is not anticipated that this issue will impact business operations or customers.

SUPPORT REQUIREMENTS:

Support requirements for this effort are being provided by in-house technical staff from the SSRC, AEIT, DMS, and DOT.

NEEDS SATISFACTION:

The transfer of resources contained in this series of issues satisfies the requirements of Ch. 282.201(2)(d).

BASE FUNDING:

There is no budget in the Department's base budget for DMS Network Line Charges and Relocation Costs associated with consolidation of the Burns, Planning, and Survey and Mapping Data Centers to the SSRC.

ADVERSE IMPACT IF NOT APPROVED:

If this issue is not approved, the Department will not have resources in the appropriate categories to comply with the data center consolidation requirements required by Ch. 2008-116, L.O.F.

ISSUE SUMMARY:

Expenses: \$245,854  
 Contracted Services: 340,850 (Non-recurring)  
 \$586,704

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	247.00			
TRUST FUNDS.....	42,754,203	340,850		2000
SALARY RATE.....	11,209,920			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	823,385			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	11.00	1,096,994		2540 1
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		186,127		2540 1
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE		5,875		2540 1
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE		1,002,081		2540 1
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE		9,614		2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....		2,300,691		
TOTAL SALARY RATE.....	823,385			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	9,809			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		3,863		2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	2,891-			2540 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		1,450-		2540 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
ECONOMIC OPPORTUNITIES							11
PRE-CONSTRUCTN/DESIGN SVCS							<u>1101.01.02.00</u>
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE			2,759				2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
ECONOMIC OPPORTUNITIES							11
PRE-CONSTRUCTN/DESIGN SVCS							<u>1101.01.02.00</u>
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATE LIFE INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE			1,036-				2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
PRELIMINARY ENGR CONSULT				088849
TURNPIKE RENEW/REPLACE TF -STATE	9,501,192	9,501,192		2324 1
TURNPIKE GEN RESERVE TF -STATE	37,618,789	37,618,789		2326 1
ST TRANSPORT (PRIMARY) TF -STATE	14,644,745	14,644,745		2540 1
TOTAL APPRO.....	61,764,726	61,764,726		

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: PRELIMINARY ENGR CONSULT IT COMPONENT? NO

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

LRPP Reference:  
 =====

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

Description:  
 =====

This issue requests budget for the 2011/12 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Preliminary Engineering Consultants

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
TOTAL: PRE-CONSTRUCTN/DESIGN SVCS				<u>1101.01.02.00</u>
BY FUND TYPE				
	11.00			
TRUST FUNDS.....	64,076,471	61,764,726		2000
SALARY RATE.....	823,385			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
FL'S TURNPIKE ENTERPRISE							55180100
ECONOMIC OPPORTUNITIES							11
RIGHT-OF-WAY ACQUISITION							<u>1101.01.04.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	304,887						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	4.00		407,265				2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE			21,968				2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE			343				2540 1
=====							
SPECIAL CATEGORIES							100000
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE			2,622				2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....			432,198				
TOTAL SALARY RATE.....	304,887						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		2,696		2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
FL'S TURNPIKE ENTERPRISE							55180100
ECONOMIC OPPORTUNITIES							11
RIGHT-OF-WAY ACQUISITION							<u>1101.01.04.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							1001810
FY 2010-11 - EFFECTIVE 12/1/2010							010000
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE		1,541					2540 1



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
FL'S TURNPIKE ENTERPRISE							55180100
ECONOMIC OPPORTUNITIES							11
RIGHT-OF-WAY ACQUISITION							<u>1101.01.04.00</u>
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							1001820
STATUS - EFFECTIVE 7/1/2010							010000
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE		1,192-					2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
FL'S TURNPIKE ENTERPRISE							55180100
ECONOMIC OPPORTUNITIES							11
RIGHT-OF-WAY ACQUISITION							<u>1101.01.04.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE			420-				2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
ECONOMIC OPPORTUNITIES							11
<u>RIGHT-OF-WAY ACQUISITION</u>							<u>1101.01.04.00</u>
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		1,101					2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
ECONOMIC OPPORTUNITIES							11
<u>RIGHT-OF-WAY ACQUISITION</u>							<u>1101.01.04.00</u>
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATE LIFE INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE			300-				2540 1
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
RIGHT-OF-WAY LAND ACQ				088777
TURNPIKE GEN RESERVE TF -STATE	553,000	553,000		2326 1
RIGHT-OF-WAY SUPPORT				088853
TURNPIKE GEN RESERVE TF -STATE	205,000	205,000		2326 1

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: RIGHT-OF-WAY SUPPORT IT COMPONENT? NO

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

LRPP Reference:  
 =====

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

Description:

=====  
 This issue requests budget for the 2011/12 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Right of Way Land Acquisition                      Right of Way Support

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	758,000	758,000		
TOTAL: RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
BY FUND TYPE				
TRUST FUNDS.....	4.00			
SALARY RATE.....	1,193,624	758,000		2000
	304,887			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	230,860			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
3.00				
ST TRANSPORT (PRIMARY) TF -STATE	305,472			2540 1
	=====	=====	=====	
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	85,318			2540 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	4,999			2540 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	3,334			2540 1
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	399,123			
TOTAL SALARY RATE.....	230,860			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
FL'S TURNPIKE ENTERPRISE							55180100
ECONOMIC OPPORTUNITIES							11
PLANNING AND ENVIRONMENT							<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE			2,036				2540 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		1,242		2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		983-		2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		363-		2540 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
ECONOMIC OPPORTUNITIES							11
<u>PLANNING AND ENVIRONMENT</u>							<u>1101.01.08.00</u>
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		887					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		259-		2540 1
TOTAL: PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
BY FUND TYPE				
TRUST FUNDS.....	3.00			
SALARY RATE.....		401,683		2000
SALARY RATE.....	230,860			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
FL'S TURNPIKE ENTERPRISE							55180100
GOV OPERATIONS/SUPPORT							16
TRAFFIC OPERATIONS							1601.01.03.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	822,406						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	11.00						
ST TRANSPORT (PRIMARY) TF -STATE	1,102,513						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	147,875						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	1,932						2540 1
=====							
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE	18,018,519						2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	6,877						2540 1
=====							
TRANS MATERIALS & EQUIP							103892
ST TRANSPORT (PRIMARY) TF -STATE	135,000						2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	11.00						
TOTAL ISSUE.....	19,412,716						
TOTAL SALARY RATE.....	822,406						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		7,832		2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		3,632		2540 1



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
FL'S TURNPIKE ENTERPRISE							55180100
GOV OPERATIONS/SUPPORT							16
TRAFFIC OPERATIONS							<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							1001820
STATUS - EFFECTIVE 7/1/2010							010000
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE	2,654-						2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		1,129-		2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
FL'S TURNPIKE ENTERPRISE							55180100
GOV OPERATIONS/SUPPORT							16
TRAFFIC OPERATIONS							<u>1601.01.03.00</u>
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		2,594					2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
FL'S TURNPIKE ENTERPRISE							55180100
GOV OPERATIONS/SUPPORT							16
TRAFFIC OPERATIONS							<u>1601.01.03.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1920
ANNUALIZATION SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		806-					2540 1
TOTAL: TRAFFIC OPERATIONS							<u>1601.01.03.00</u>
BY FUND TYPE							
TRUST FUNDS.....	11.00						
SALARY RATE.....	19,422,185						2000
	822,406						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
FL'S TURNPIKE ENTERPRISE							55180100
GOV OPERATIONS/SUPPORT							16
TOLL OPERATIONS							1601.01.05.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	14,089,017						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	348.00						2540 1
	19,303,474						
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	770,227						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	22,165,843						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	200,041						2540 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -STATE	89,800						2540 1
=====							
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	338,447						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	21,085,631						2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
FL'S TURNPIKE ENTERPRISE							55180100
GOV OPERATIONS/SUPPORT							16
TOLL OPERATIONS							1601.01.05.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TOLL OPERATION CONTRACTS							100900
ST TRANSPORT (PRIMARY) TF -STATE	77,774,257						2540 1
PAYMENT TO EXPRESSWAY AUTH							100902
ST TRANSPORT (PRIMARY) TF -STATE	10,652,281						2540 1
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE	1,293,106						2540 1
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	96,429						2540 1
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -STATE	349,850						2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	348.00						
TOTAL ISSUE.....	154,119,386						
TOTAL SALARY RATE.....	14,089,017						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
TOLL OPERATIONS				<u>1601.01.05.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		127,707		2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
TOLL OPERATIONS				<u>1601.01.05.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		115,176		2540 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
TOLL OPERATIONS				<u>1601.01.05.00</u>
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		85,125-		2540 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
FL'S TURNPIKE ENTERPRISE							55180100
GOV OPERATIONS/SUPPORT							16
TOLL OPERATIONS							<u>1601.01.05.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE			15,874-				2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
TOLL OPERATIONS				1601.01.05.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS				
TECHNOLOGY - DEDUCT				160F1C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	60,990-			2540 1

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State  
 =====

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

Description:  
 =====

This issue requests reapproval of permanent budget adjustments for information technology that were approved in FY 2010/11. Specific adjustments are as follows:

5% Transfer 11-04, EOG# B7068  
 -----

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

See issue code 160F2C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

Improvement to Services:  
 =====

There is no improvement to services.

Technical Feasibility:  
 =====

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

Duration of the Issue:  
 =====

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
TOLL OPERATIONS				1601.01.05.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS				
TECHNOLOGY - DEDUCT				160F1C0

Estimated Costs:  
 =====

Expenses:

-----  
 Turnpike: (\$60,990)  
 -----  
 Total Expenses (\$60,990)

Support Requirements:

=====

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

Needs Satisfaction:

=====

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

Base Funding:

=====

This transfer moves budget between budget entities within the Department.

Adverse Impact if not Approved:

=====

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

Issue Summary:

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	Expenses	Total
	-----	-----
Turnpike	(\$60,990)	(\$60,990)
Issue Totals	(\$60,990)	(\$60,990)

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
FL'S TURNPIKE ENTERPRISE							55180100
GOV OPERATIONS/SUPPORT							16
TOLL OPERATIONS							<u>1601.01.05.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1810
ANNUALIZATION SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	82,269						2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
FL'S TURNPIKE ENTERPRISE							55180100
GOV OPERATIONS/SUPPORT							16
TOLL OPERATIONS							<u>1601.01.05.00</u>
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATE LIFE INSURANCE ADJUSTMENT							26A1920
FOR FY 2010-11 - 5 MONTHS							010000
ANNUALIZATION							
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE			11,339-				2540 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,892,634			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	25.00			2540 1
	2,560,911			
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	47,875			2540 1
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	1,013,182			2540 1
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	51,030			2540 1
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	68,500			2540 1
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	398,489			2540 1
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	32,499			2540 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE	5,533,409			2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	25.00			
TOTAL ISSUE.....	9,705,895			
TOTAL SALARY RATE.....	1,892,634			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		18,330		2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				1001810
FY 2010-11 - EFFECTIVE 12/1/2010				010000
SALARIES AND BENEFITS				
ST TRANSPORT (PRIMARY) TF -STATE		8,635		2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	6,364-			2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
FL'S TURNPIKE ENTERPRISE							55180100
GOV OPERATIONS/SUPPORT							16
OPERATIONS/MAINT							<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE			3,005-				2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
FL'S TURNPIKE ENTERPRISE							55180100
GOV OPERATIONS/SUPPORT							16
OPERATIONS/MAINT							<u>1601.01.06.00</u>
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		6,168					2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
FL'S TURNPIKE ENTERPRISE							55180100
GOV OPERATIONS/SUPPORT							16
OPERATIONS/MAINT							<u>1601.01.06.00</u>
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATE LIFE INSURANCE ADJUSTMENT							26A1920
FOR FY 2010-11 - 5 MONTHS							010000
ANNUALIZATION							
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE			2,146-				2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
HIGHWAY MAINTENANCE CONTR				088712
ST TRANSPORT (PRIMARY) TF -STATE	46,936,383	46,936,383		2540 1
INTRASTATE HIGHWAY CONSTR				088716
TURNPIKE RENEW/REPLACE TF -STATE	7,860,178	7,860,178		2324 1
TURNPIKE GEN RESERVE TF -STATE	104,936,818	104,936,818		2326 1
ST TRANSPORT (PRIMARY) TF -STATE	150,000	150,000		2540 1
TOTAL APPRO.....	112,946,996	112,946,996		
CONSTRUCT INSPECT CONSULT				088718
TURNPIKE RENEW/REPLACE TF -STATE	2,376,105	2,376,105		2324 1
TURNPIKE GEN RESERVE TF -STATE	23,477,939	23,477,939		2326 1
TOTAL APPRO.....	25,854,044	25,854,044		
RESURFACING				088797
TURNPIKE RENEW/REPLACE TF -STATE	73,816,845	73,816,845		2324 1
BRIDGE CONSTRUCTION				088799
TURNPIKE RENEW/REPLACE TF -STATE	1,000,000	1,000,000		2324 1
TURNPIKE GEN RESERVE TF -STATE	12,910,700	12,910,700		2326 1
TOTAL APPRO.....	13,910,700	13,910,700		
BRIDGE INSPECTION				088864
ST TRANSPORT (PRIMARY) TF -STATE	3,620,000	3,620,000		2540 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TURNPIKE SYS EQUIP & DEVEL				088920
TURNPIKE GEN RESERVE TF -STATE	36,280,280	36,280,280		2326 1

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: TURNPIKE SYS EQUIP & DEVEL IT COMPONENT? NO

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

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

Description:  
 =====

This issue requests budget for the 2011/12 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

- |  |                                 |
|--|---------------------------------|
| Highway Maintenance Contracts              | Intrastate Highway Construction |
| Construction Inspection Consultants        | Resurfacing                     |
| Bridge Construction                        | Bridge Inspection               |
| Turnpike Systems Equipment and Development |                                 |

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

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TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	313,365,248	313,365,248		

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
TOTAL: OPERATIONS/MAINT				<u>1601.01.06.00</u>
BY FUND TYPE				
	25.00			
TRUST FUNDS.....	323,092,761	313,365,248		2000
SALARY RATE.....	1,892,634			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
FL'S TURNPIKE ENTERPRISE							55180100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,872,717						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	66.00		5,199,494				2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	141,850						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	608,806						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	20,250						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	20,000						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	342,652						2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	21,149						2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	66.00						
TOTAL ISSUE.....			6,354,201				
TOTAL SALARY RATE.....			3,872,717				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	39,931			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		20,133		2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		14,612-					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		5,476-		2540 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		22,711-		2540 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE			14,381				2540 1
	=====		=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
STATE LIFE INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE			3,911-				2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
TURNPIKE GEN RESERVE TF -STATE	379,498	379,498		2326 1

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO  
 Fund Source: 100% State  
 =====

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

Description:  
 =====

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

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

The minor repairs calculations generated \$7.4M of department wide needs. The Department requests \$379,498 of the total FY 2011-2012 need in the Turnpike Enterprise budget entity (55180100), Executive Leadership program component (160200000). Refer to the accompanying CIP-5 form (Agency Priority #1) for additional details.

Summary:

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 Turnpike = \$379,498

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	66.00			
TRUST FUNDS.....	6,761,434	379,498		2000
SALARY RATE.....	3,872,717			
	=====	=====	=====	
TOTAL: FL'S TURNPIKE ENTERPRISE				55180100
BY FUND TYPE				
	468.00			
TRUST FUNDS.....	589,795,453	396,843,557		2000
SALARY RATE.....	22,035,906			
	=====	=====	=====	