

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PRE-CONSTRUCTN/DESIGN SVCS							1101.01.02.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	58,710,337						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	76,791,903						2540 1
-FEDERL	1,205,614						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	77,997,517						2540
TOTAL POSITIONS.....	1,015.00						
TOTAL APPRO.....	77,997,517						
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	49,649						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	1,529,428						2540 1
-FEDERL	128,797						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,658,225						2540
TOTAL APPRO.....	1,658,225						
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	384,416						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	2,021,116						2540 1
-FEDERL	1,638,947						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	3,660,063						2540
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
TOTAL APPRO.....	3,660,063			
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	2,356,823			2540 1
-FEDERL	25,000			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	2,381,823			2540
TOTAL APPRO.....	2,381,823			
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	468,355			2540 1
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE	37,373			2540 1
DEFERRED-PAY COM CONTRACTS				105280
ST TRANSPORT (PRIMARY) TF -STATE	25,795			2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,015.00			
TOTAL ISSUE.....	86,663,216			
TOTAL SALARY RATE.....	58,710,337			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	3,325,732-						2540 1
-FEDERL	52,361-						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	3,378,093-						2540
TOTAL APPRO.....	3,378,093-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2012-13		FY 2012-13		FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
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
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		13,375-					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS				
TECHNOLOGY - DEDUCT				160F1C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	300-			2540 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	995-			2540 1
TOTAL: REAPPROVE FIVE PERCENT TRANSFERS				160F1C0
TECHNOLOGY - DEDUCT				
TOTAL ISSUE.....	1,295-			

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AGENCY ISSUE NARRATIVE:

2012-2013 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 Transportation Systems Development that were approved in FY 2011/12. Specific adjustments are as follows:

5% Transfer 12-02, EOG# B7072  
 -----

Transfer moved budget in the Expenses and Contracted Services categories from the Pre-Construction/Design program component of the Transportation Systems Development budget entity to the Information Technology budget entity for maintenance of video teleconference equipment, Microsoft Enterprise Agreement software licenses for personal computers, and for data line charges to the Martin Weigh in Motion station on I-95 expressway.

See issue code 160F2C0 in the Information Technology budget entity and program component for the companion issue.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS				
TECHNOLOGY - DEDUCT				160F1C0

Issue Summary:

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	Contracted Services	Expenses	Total
Engineering & Operations	(\$995)		(\$995)
District 4		(\$300)	(\$300)
Issue Totals	(\$995)	(\$300)	(\$1,295)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
STATEWIDE EMAIL CONSOLIDATION -				
DEDUCT				17C10C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	11,231-			2540 1

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AGENCY ISSUE NARRATIVE:

2012-2013 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 from the base budget in the Transportation Systems Development budget entity to fund the implementation of the Statewide E-mail Consolidation.

This reduction is needed to comply with Ch. 282.34, F.S., regarding the consolidation of agency e-mail resources of the Department of Transportation (DOT) within the Southwood Shared Resource Center (SSRC).

Budget needed to pay for e-mail services at the SSRC is requested in the Southwood Shared Resource Center category (210021) in the Statewide Email Consolidation - Add issue (17C11C0) in the Information Technology budget entity (55150600).

SUMMARY OF BUSINESS PROBLEM:

According to Ch. 282.34, F.S., the primary goals of the service are to minimize the state investment required to establish, operate, and support the statewide service; reduce the cost of current e-mail operations and the number of duplicative e-mail systems; and eliminate the need for each state agency to maintain its own e-mail staff.

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:

Ch. 282.34(1), F.S., states "the Southwood Shared Resource Center, a primary data center, shall be the provider of the statewide e-mail service for all state agencies. The center shall centrally host, manage, operate, and support the service, or outsource the hosting, management, operational, or support components of the service in order to achieve the primary goals identified in this section."

BENEFITS:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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							
STATEWIDE EMAIL CONSOLIDATION -							17C10C0
DEDUCT							

=====

According to Ch. 282.34, F.S., a statewide e-mail service that includes the delivery and support of e-mail, messaging, and calendaring capabilities is established as an enterprise information technology service. The service shall be designed to meet the needs of all executive branch agencies and may also be used by nonstate agency entities.

IMPLEMENTATION TIMELINE:

=====

The implementation timeline for the statewide e-mail service is established in Ch. 282.34(4)(a), F.S.

ESTIMATED COST:

=====

Estimated costs for the implementation of the statewide e-mail system consolidation for the Department of Transportation in this program component are derived from information in the Department's Schedule IV-C, the Agency for Enterprise Information Technology (AEIT) Cost Forecast, and the Agency's Cost Inventory. Budget in the Expenses category is associated with direct software and personnel overhead costs as well as indirect management and technical administration costs.

The funding category details are:

Expenses: (\$11,231)

See issue code 17C11C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

IMPACT TO OVERALL OPERATIONS:

=====

In accordance with Ch. 282.34(5), F.S., subsequent to the approval of the consolidated budget amendment to reflect budget adjustments necessary to migrate to the statewide e-mail service, an agency may make adjustments subject to Ch. 216.177, notwithstanding provisions in Chapter 216 which may require such adjustments to be approved by the Legislative Budget Commission.

SUPPORT REQUIREMENTS:

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Support requirements for this effort will be provided by the awarded E-mail vendor.

NEEDS SATISFACTION:

=====

The transfer of resources contained in this series of issues satisfies the requirements of Ch. 282.34, F.S.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: <u>TRANSP SYSTEMS DEV</u>				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				<u>1101.01.02.00</u>
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				

BASE FUNDING:  
 =====

Budget deducted in this issue reflects the resources in the Department's base budget associated with e-mail services in the Transportation Systems Development budget entity, Pre-Construction/Design program component.

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 statewide e-mail consolidation requirements as required by Ch. 282.34, F.S.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 - DEDUCT				
SIDE				1805010
SALARY RATE				000000
SALARY RATE.....	96,526-			
=====				
SALARIES AND BENEFITS				010000
	2.00-			
ST TRANSPORT (PRIMARY) TF -STATE	129,858-			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....	129,858-			
TOTAL SALARY RATE.....	96,526-			
=====				

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AGENCY ISSUE NARRATIVE:  
 2012-2013 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 Six 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 (#05423) and related budget from the Pre-Construction/Design program component to the Planning and Environment program component within the Transportation Systems Development budget entity. This position is needed to perform administrative and consultative work which involves the identification and resolution of operation and management problems; analyze and report to management on various business functions while making recommendations on ways to improve operational efficiency.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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

District Six

In District Six, this transfer will move one position (#07106) and related budget from the Pre-Construction/Design program component to the Public Transportation program component within the Transportation Systems Development budget entity. This position will serve as the Miami Intermodal Center (MIC) Program Budget Administrator and as the liaison between the Department, other state agencies and contractors; ensure conformance with both federal and state requirements for current and future projects; and conduct organizational studies and evaluate measurements of work performed by consultants.

Calculations:  
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 3	2234	Operations Management Consultant I-SES	SES	05423	\$(32,625)
Dist 6	2236	Operations Management Consultant II-SES	SES	07106	(63,901)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	05423	Dist 3	Transp Systems Development	Planning and Environment
To	07106	Dist 6	Transp Systems Development	Public Transportation

Issue Summary:  
 =====

Related budget for the positions are as follows:

Unit	FTE	Salaries and Benefits
Dist 3	(1)	\$( 47,321)
Dist 6	(1)	( 82,537)
Total	(2)	\$(129,858)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 - DEDUCT				
SIDE				1805010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2234 OPERATIONS & MGMT CONSULTANT I - SES							
05423 001	1.00-	32,625-		14,696-	47,321-	0.00	47,321-
2236 OPERATIONS & MGMT CONSULTANT II - SES							
07106 001	1.00-	63,901-		18,636-	82,537-	0.00	82,537-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							129,858-
	2.00-	96,526-		33,332-	129,858-		129,858-
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	50,211			
=====				
SALARIES AND BENEFITS				010000
	1.00			
ST TRANSPORT (PRIMARY) TF -STATE	65,951			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	65,951			
TOTAL SALARY RATE.....	50,211			
=====				

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AGENCY ISSUE NARRATIVE:  
 2012-2013 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 Five to functionally align the position with the program area it supports in the organizational structure.

Justification:  
 =====  
 District Five  
 -----  
 In District Five, this transfer will move one position (#13419) and related budget to the Pre-Construction/Design program component from the Right of Way program component within the Transportation Systems Development budget entity. This position is needed to perform field reviews, gather information and make assessments on drainage and environmental related work for the design phase of highway projects, and produce Computer Aided Drafting Design (CADD) drawings.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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

Calculations:  
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 5	4633	Engineering Specialist III	CS	13419	\$ 50,211

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	13419	Dist 5	Transp Systems Development	Right of Way

Issue Summary:  
 =====

Related budget for the position is as follows:

Unit	FTE	Salaries and Benefits
Dist 5	1	\$ 65,951

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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 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4633 ENGINEERING SPECIALIST III							
13419 001	1.00	50,211		15,740	65,951	0.00	65,951

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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PRE-CONSTRUCTN/DESIGN SVCS						<u>1101.01.02.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS - ADD						
SIDE						1805020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2540 ST TRANSPORT (PRIMARY) TF						65,951
1.00	50,211		15,740	65,951		65,951

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	AMOUNT	AGY REQ N/R FY 2012-13	AMOUNT	AG REQ ANZ FY 2012-13	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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE - DEDUCT AGENCY DATA							26002C0
CENTER SERVICES FUNDING							060000
OPERATING CAPITAL OUTLAY							
ST TRANSPORT (PRIMARY) TF -STATE		43,770-					2540 1

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AGENCY ISSUE NARRATIVE:  
 2012-2013 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 annualize budget reductions in the Operating Capital Outlay category from the base budget in the Transportation Systems Development (TSD) budget entity to fund non-mainframe data center services at the Southwood Shared Resource Center (SSRC).

Summary of Business Problem:  
 =====

In FY 2011/12, the Department requested to deduct budget in the Expenses and Operating Capital Outlay categories from the base budget in the TSD budget entity to comply with Ch. 282.201, F.S. regarding the consolidation of agency data center resources.

Due to the recommended date for the consolidation of the Planning, Survey and Mapping, and Burns Data Centers of March, 2012, it was requested that budget be deducted for a partial year. This issue annualizes that request.

See issue code 17C01C0 in the FY 2011/12 General Appropriations Act in this budget entity and program component for the original issue.

Implementation Timeline:  
 =====

Based on the transition plan developed by the Department, the Agency for Information Technology, and the SSRC, funding for a partial year was to be transferred from the Department to the SSRC by 04/01/2012. Resources transferred to the SSRC were to pay for non-mainframe services at the SSRC.

Estimated Cost:  
 =====



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE - DEDUCT AGENCY DATA							
CENTER SERVICES FUNDING							26002C0

	Total Annual Cost	Requested FY 2011/12	FY 2012/13 Request
Expenses	(\$2,038)	(\$2,038)	
Operating Capital	(45,027)	(1,257)	(43,770)
Outlay			
Total	(\$47,065)	(\$3,295)	(\$43,770)

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. 201.282(2)(d), F.S.

Base Funding:  
 =====

Resources deducted in this issue reflect the annualization of resources in the Department s base budget associated with data center computing in the Survey and Mapping 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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
FLORIDA PERMANENT REFERENCE				
NETWORK				36102C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	71,250	31,250		2540 1
-FEDERL	71,250	71,250		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	142,500	102,500		2540
TOTAL APPRO.....	142,500	102,500		
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	600,500	600,500		2540 1
-FEDERL	600,500	600,500		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,201,000	1,201,000		2540
TOTAL APPRO.....	1,201,000	1,201,000		
TOTAL: FLORIDA PERMANENT REFERENCE				36102C0
NETWORK				
TOTAL ISSUE.....	1,343,500	1,303,500		

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: State Transportation Trust Fund: 50% Federal, 50% State  
 =====

LRPP References: 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 modernize the existing 9-11 year old system with new multiphase Global Position System (GPS) base station receivers, survey team rover GPS receivers/data collectors, GPS network management software, central office/district supporting data processing software and equipment and other necessary accessories to support the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
FLORIDA PERMANENT REFERENCE				
NETWORK				36102C0

Department's statewide surveying and mapping mission. This system is referenced as the Florida Permanent Reference Network, FPRN.

The FPRN is the Department's Global Position Base Station network that is in operation 24/7 statewide at 59 various locations. These stations are spread systematically and geographically throughout the state to offer almost complete overlap of network coverage for transportation related GPS surveying and mapping activities, structural monitoring, and scientific measurements for design and construction. Department customers utilize this network intensely; however, there are other beneficiaries as well. The network is utilized by many Florida state agencies, water management districts, the federal government, and scientists in conjunction with their commerce or academic work. This network directly and indirectly benefits all Floridians.

Statement of Business Problem:  
 =====

The existing FPRN was established through funding provided through a previous issue request for FY 1997/98. That issue was approved and the FPRN was established over a 5 year period following approval of the funding. The surveying and mapping office has added to the network by acquiring additional equipment and also by establishing partnerships with cooperative municipalities who have their own permanent GPS Base Station(s).

The Department currently owns and operates a network of 59 of the FPRN Base Stations. The equipment hardware, firmware, and system software has reached the end of physical and technological lifecycles and many units need maintenance to keep the system operating at peak performance. The technology companies that developed these units have moved ahead now 2-3 generations and will discontinue supporting activities for our current inventory. The Department's units are also behind in the ability to utilize newer satellite constellation data operating on frequency technology not included in our existing units. However, 50% of Department units can be upgraded to current specifications with an electronic board swap and firmware upgrade.

This network has become a highly depended upon for statewide surveying and mapping workflow. It has saved the state a substantial amount of revenue through the years while improving accuracy, efficiency, production, consistency, and allowing expansion of the amount of data collected. This increased amount of data is important in meeting regulations and in how the Department conducts business. There is a dependency both inside and outside the Department on the FPRN. This network has become part of the Department's program infrastructure and requires modernization and maintenance as infrastructure.

Benefits:  
 =====

The cooperative stations have upgraded their systems in recent years as they reside in the states more populated urban areas. It has been the Department's responsibility to establish stations in areas where population is much lower. The Department has found no interest from industry to build, operate, or maintain a statewide network of this type which

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
STATE ENTERPRISE INFORMATION TECHNOLOGY							3610000
FLORIDA PERMANENT REFERENCE NETWORK							36102C0

would allow the agency to potentially become a subscriber rather than an operator. The network benefits the surveying and mapping activity and provides the same benefits to many other state and federal agencies which include law enforcement, emergency management, Federal Aviation Administration, Department of Defense, Homeland Security, universities, and others.

Implementation Timeline:  
 =====

Under the proposed program all updates to the existing FPRN would take place in FY 2012/13. The infrastructure needed for mounting, communication lines and support elements already exists. Efforts will only include an equipment swap performed by Department staff. No additional support staff or consulting will be needed to make necessary installations, changes and enhancements.

Federal cost participation would be under guidelines for geodetic station markers under policy 23 CFR 630.402 issued by the Federal Highway Administration (FHWA).

Calculations:  
 =====

Costs are based on supplier quotes.

	Expenses	Operating Capital Outlay	Total
Retrofit Existing/FPRN Sensors and Antennas		\$300,000 (NR)	\$300,000 (NR)
GPS-RTK Rover for District Compatibility to FPRN		\$441,000 (NR)	\$441,000 (NR)
New GPS Sensors and Antennas		\$460,000 (NR)	\$460,000 (NR)
Management Software	\$ 85,000 (NR)		\$ 85,000 (NR)
Network/RTK Software/Hardware Support	\$ 40,000		\$ 40,000
GPS-RTK Training	\$ 17,500 (NR)		\$ 17,500 (NR)
Total Issue	\$142,500	\$1,201,000	\$1,343,500

Training is a onetime expense.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	AMOUNT	AGY REQ N/R FY 2012-13	AMOUNT	AG REQ ANZ FY 2012-13	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>
STATE ENTERPRISE INFORMATION TECHNOLOGY							3610000
FLORIDA PERMANENT REFERENCE NETWORK							36102C0

Hardware and software maintenance are recurring annually.

This Retrofit and modernization would satisfy the department's GPS needs for 4-5 years as lifecycle support and satellite constellations are rapidly changing.

Support Requirements:

=====

The selected vendor under a maintenance/support contract will provide technical support.

Adverse Impact If Not Approved:

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If this issue is not approved the agency and its consultant partners will not benefit from new satellites and the scientific solutions available. These solutions include new carrier phase capabilities that allow better horizontal and vertical accuracy allowing us to use GPS more efficiently. These solutions will provide an escalating cost benefit to our core business. Additionally, the current network hardware and software will become obsolete as equipment manufacturers of operating systems software have moved from 32 to 64 bit systems. In addition, the Department's GPS hardware and software providers have migrated their core systems, software and support to take advantage of these improved platforms. In the near future providers will stop supporting the current firmware and software. This would be problematic in the Department's business and the issues associated with maintenance will start to make the inventory non-operational.

Issue Summary:

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	Expenses	Operating Capital Outlay	Total
Surveying and Mapping	\$142,500	\$1,201,000	\$1,343,500
Non-Recurring	102,500	1,201,000	1,303,500

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
PRELIMINARY ENGR CONSULT							088849
ST TRANSPORT (PRIMARY) TF -STATE	211,804,877		211,804,877				2540 1
-MATCH	3,804,442		3,804,442				2540 2
-FEDERL	132,446,566		132,446,566				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	348,055,885		348,055,885				2540
TOTAL APPRO.....	348,055,885		348,055,885				

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AGENCY NARRATIVE:

2012-2013 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 FY 2012/13 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		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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							
	1,014.00						
TRUST FUNDS.....	432,550,930		349,359,385				2000
SALARY RATE.....	58,664,022						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	19,489,241						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	350.00		26,142,740				2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	84,461						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	757,993						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	15,955						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	1,245,905						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	76,972						2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	277,641						2540 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: <u>TRANSP SYSTEMS DEV</u>							55100100
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>RIGHT-OF-WAY ACQUISITION</u>							<u>1101.01.04.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	350.00						
TOTAL ISSUE.....	28,601,667						
TOTAL SALARY RATE.....	19,489,241						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,082,193-			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
STATEWIDE EMAIL CONSOLIDATION -				
DEDUCT				17C10C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	3,210-			2540 1

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AGENCY ISSUE NARRATIVE:

2012-2013 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 from the base budget in the Transportation Systems Development budget entity to fund the implementation of the Statewide E-mail Consolidation.

This reduction is needed to comply with Ch. 282.34, F.S. regarding the consolidation of agency e-mail resources of the Department of Transportation (DOT) within the Southwood Shared Resource Center (SSRC).

Budget needed to pay for e-mail services at the SSRC is requested in the Southwood Shared Resource Center category (210021) in the Statewide Email Consolidation - Add issue (17C11C0) in the Information Technology budget entity (55150600).

SUMMARY OF BUSINESS PROBLEM:

=====

According to Ch. 282.34, F.S., the primary goals of the service are to minimize the state investment required to establish, operate, and support the statewide service; reduce the cost of current e-mail operations and the number of duplicative e-mail systems; and eliminate the need for each state agency to maintain its own e-mail staff.

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:

=====

Ch. 282.34(1), F.S. states, the Southwood Shared Resource Center, a primary data center, shall be the provider of the statewide e-mail service for all state agencies. The center shall centrally host, manage, operate, and support the service, or outsource the hosting, management, operational, or support components of the service in order to achieve the primary goals identified in this section.

BENEFITS:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
STATEWIDE EMAIL CONSOLIDATION -							17C10C0
DEDUCT							

=====

According to Ch. 282.34, F.S., a statewide e-mail service that includes the delivery and support of e-mail, messaging, and calendaring capabilities is established as an enterprise information technology service. The service shall be designed to meet the needs of all executive branch agencies and may also be used by nonstate agency entities.

IMPLEMENTATION TIMELINE:

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The implementation timeline for the statewide e-mail service is established in Ch. 282.34(4)(a), F.S.

ESTIMATED COST:

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Estimated costs for the implementation of the statewide e-mail system consolidation for the Department of Transportation in this program component are derived from information in the Department's Schedule IV-C, the Agency for Enterprise Information Technology (AEIT) Cost Forecast, and the Agency's Cost Inventory. Budget in the Expenses category is associated with direct software and personnel overhead cost as well as indirect management and technical administration costs.

The funding category details are:

Expenses: (\$3,210)

See issue code 17C11C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

IMPACT TO OVERALL OPERATIONS:

=====

In accordance with Ch. 282.34(5), F.S., subsequent to the approval of the consolidated budget amendment to reflect budget adjustments necessary to migrate to the statewide e-mail service, an agency may make adjustments subject to Ch. 216.177, F.S. notwithstanding provisions in Chapter 216 which may require such adjustments to be approved by the Legislative Budget Commission.

SUPPORT REQUIREMENTS:

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Support requirements for this effort will be provided by the awarded E-mail vendor.

NEEDS SATISFACTION:

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The transfer of resources contained in this series of issues satisfies the requirements of Ch. 282.34, F.S.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				

BASE FUNDING:  
 =====

Budget deducted in this issue reflects the resources in the Department's base budget associated with e-mail services in the Transportation Systems Development budget entity, Right of Way Land Acquisition program component.

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 statewide e-mail consolidation requirements as required by Ch. 282.34, F.S.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010
SALARY RATE				000000
SALARY RATE.....	50,211-			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-	65,951-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		65,951-		
TOTAL SALARY RATE.....	50,211-			
=====				

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AGENCY ISSUE NARRATIVE:  
 2012-2013 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 Five to functionally align the position with the program area it supports in the organizational structure.

Justification:  
 =====  
 District Five  
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 In District Five, this transfer will move one position (#13419) and related budget from the Right of Way program component to the Pre-Construction/Design program component within the Transportation Systems Development budget entity. This position is needed to perform field reviews, gather information and make assessments on drainage and environmental related work for the design phase of highway projects, and produce Computer Aided Drafting Design (CADD) drawings.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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

Calculations:  
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 5	4633	Engineering Specialist III	CS	13419	\$ (50,211)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	13419	Dist 5	Transp Systems Development	Pre-Construction/Design

Issue Summary:  
 =====

Related budget for the position is as follows:

Unit	FTE	Salaries and Benefits
Dist 5	(1)	\$(65,951)

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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 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4633 ENGINEERING SPECIALIST III							
13419 001	1.00-	50,211-		15,740-	65,951-	0.00	65,951-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							65,951-
	1.00-	50,211-		15,740-	65,951-		65,951-
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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	152,330,426			2586 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FIXED CAPITAL OUTLAY				080000
RIGHT-OF-WAY LAND ACQ				088777
ST TRANSPORT (PRIMARY) TF -STATE	151,122,829	151,122,829		2540 1
-MATCH	1,766,394	1,766,394		2540 2
-FEDERL	183,820,407	183,820,407		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	336,709,630	336,709,630		2540
R-O-W ACQ/BRIDGE CONST TF -STATE	40,501,604	40,501,604		2586 1
TOTAL APPRO.....	377,211,234	377,211,234		
RIGHT-OF-WAY SUPPORT				088853
ST TRANSPORT (PRIMARY) TF -STATE	21,628,002	21,628,002		2540 1
-MATCH	396,788	396,788		2540 2
-FEDERL	16,830,677	16,830,677		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	38,855,467	38,855,467		2540
R-O-W ACQ/BRIDGE CONST TF -STATE	113,030	113,030		2586 1
TOTAL APPRO.....	38,968,497	38,968,497		

\*\*\*\*\*

AGENCY NARRATIVE:

2012-2013 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2012-13		FY 2012-13		FY 2012-13		
POS	AMOUNT	POS	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000

improvement.

Description:  
 =====

This issue requests budget for the FY 2012/13 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Right of Way Land Acquisition                      Right of Way Support

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

\*\*\*\*\*

DEBT SERVICE							089070
R-O-W ACQ/BRIDGE CONST TF -STATE	3,661,877						2586 1

\*\*\*\*\*

AGENCY NARRATIVE:

2012-2013 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 FY 2012/13 year of the five-year work program, pursuant

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
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.....	419,841,608		416,179,731				
TOTAL: RIGHT-OF-WAY ACQUISITION							<u>1101.01.04.00</u>
BY FUND TYPE							
TRUST FUNDS.....	349.00						2000
SALARY RATE.....	599,622,347		416,179,731				
	19,439,030						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,617,925			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	9,393,824			2540 1
TRANSPORT DISADVANTAGED TF-STATE	893,021			2731 1
TOTAL POSITIONS.....	121.00			
TOTAL APPRO.....	10,286,845			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	6,646			2540 1
-MATCH	3,100			2540 2
-FEDERL	12,400			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	22,146			2540
TRANSPORT DISADVANTAGED TF-STATE	6,600			2731 1
-RECPNT	20,000			2731 9
TOTAL TRANSPORT DISADVANTAGED TF	26,600			2731
TOTAL APPRO.....	48,746			
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	255,306			2540 1
TRANSPORT DISADVANTAGED TF-STATE	205,155			2731 1
-RECPNT	153,000			2731 9
TOTAL TRANSPORT DISADVANTAGED TF	358,155			2731
TOTAL APPRO.....	613,461			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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	10,778						2540 1
TRANSPORT DISADVANTAGED TF-RECPNT	10,000						2731 9
TOTAL APPRO.....	20,778						
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	161,845						2540 1
-MATCH	91,000						2540 2
-FEDERL	178,000						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	430,845						2540
TOTAL APPRO.....	430,845						
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	108,762						2540 1
TRANSPORT DISADVANTAGED TF-STATE	6,530						2731 1
-RECPNT	300,000						2731 9
TOTAL TRANSPORT DISADVANTAGED TF	306,530						2731
TOTAL APPRO.....	415,292						
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	14,890						2540 1
G/A-TRANSPORT DISADVANTAGE							108846
TRANSPORT DISADVANTAGED TF-STATE	39,904,800						2731 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
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.....	121.00			
TOTAL ISSUE.....	117,221,783			
TOTAL SALARY RATE.....	7,617,925			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	405,348-						2540 1
TRANSPORT DISADVANTAGED TF-STATE	38,528-						2731 1
TOTAL APPRO.....	443,876-						



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							17C10C0
STATEWIDE EMAIL CONSOLIDATION -							040000
DEDUCT							
EXPENSES							
ST TRANSPORT (PRIMARY) TF -STATE		4,011-					2540 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Fund Source: 100% State  
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LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.  
 =====

This issue requests to deduct budget in the Expenses category from the base budget in the Transportation Systems Development budget entity to fund the implementation of the Statewide E-mail Consolidation.

This reduction is needed to comply with Ch. 282.34, F.S. regarding the consolidation of agency e-mail resources of the Department of Transportation (DOT) within the Southwood Shared Resource Center (SSRC).

Budget needed to pay for e-mail services at the SSRC is requested in the Southwood Shared Resource Center category (210021) in the Statewide Email Consolidation - Add issue (17C11C0) in the Information Technology budget entity (55150600).

SUMMARY OF BUSINESS PROBLEM:

According to Ch. 282.34, F.S., the primary goals of the service are to minimize the state investment required to establish, operate, and support the statewide service; reduce the cost of current e-mail operations and the number of duplicative e-mail systems; and eliminate the need for each state agency to maintain its own e-mail staff.

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:

Ch. 282.34(1), F.S. states, the Southwood Shared Resource Center, a primary data center, shall be the provider of the statewide e-mail service for all state agencies. The center shall centrally host, manage, operate, and support the service, or outsource the hosting, management, operational, or support components of the service in order to achieve the primary goals identified in this section.

BENEFITS:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
STATEWIDE EMAIL CONSOLIDATION -							17C10C0
DEDUCT							

=====

According to Ch. 282.34, F.S., a statewide e-mail service that includes the delivery and support of e-mail, messaging, and calendaring capabilities is established as an enterprise information technology service. The service shall be designed to meet the needs of all executive branch agencies and may also be used by nonstate agency entities.

IMPLEMENTATION TIMELINE:

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The implementation timeline for the statewide e-mail service is established in Ch. 282.34(4)(a), F.S.

ESTIMATED COST:

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Estimated costs for the implementation of the statewide e-mail system consolidation for the Department of Transportation in this program component are derived from information in the Department's Schedule IV-C, the Agency for Enterprise Information Technology (AEIT) Cost Forecast, and the Agency's Cost Inventory. Budget in the Expenses category is associated with direct software and personnel overhead costs as well as indirect management and technical administration costs.

The funding category details are:

Expenses: (\$4,011)

See issue code 17C11C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

IMPACT TO OVERALL OPERATIONS:

=====

In accordance with Ch. 282.34(5), F.S., subsequent to the approval of the consolidated budget amendment to reflect budget adjustments necessary to migrate to the statewide e-mail service, an agency may make adjustments subject to Ch. 216.177, F. S. notwithstanding provisions in Chapter 216 which may require such adjustments to be approved by the Legislative Budget Commission.

SUPPORT REQUIREMENTS:

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Support requirements for this effort will be provided by the awarded E-mail vendor.

NEEDS SATISFACTION:

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The transfer of resources contained in this series of issues satisfies the requirements of Ch. 282.34, F.S.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				

BASE FUNDING:  
 =====

Budget deducted in this issue reflects the resources in the Department's base budget associated with e-mail services in the Transportation Systems Development budget entity, Public Transportation program component.

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 statewide e-mail consolidation requirements as required by Ch. 282.34, F.S.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	63,901			
=====				
SALARIES AND BENEFITS				010000
	1.00			
ST TRANSPORT (PRIMARY) TF -STATE	82,537			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	82,537			
TOTAL SALARY RATE.....	63,901			
=====				

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AGENCY ISSUE NARRATIVE:  
 2012-2013 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 one position and related budget in District Six to functionally align the position with the program area it supports in the organizational structure.

Justification:  
 =====  
 District Six  
 -----  
 In District Six, this transfer will move one position (#07106) and related budget to the Public Transportation program component from the Pre-Construction/Design program component within the Transportation Systems Development budget entity. This position will serve as the Miami Intermodal Center (MIC) Program Budget Administrator and as the liaison between the Department, other state agencies and contractors; ensure conformance with both federal and state requirements for current and future projects; and conduct organizational studies and evaluate measurements of work performed by consultants.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS - ADD SIDE							1805020

Calculations:  
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 6	2236	Operations and Management Consultant II-SES	SES	07106	\$ 63,901

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	07106	Dist 6	Transp Systems Development	Pre-Construction/Design

Issue Summary:  
 =====

Related budget for the position is as follows:

Unit	FTE	Salaries and Benefits
Dist 6	1	\$82,537

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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 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 OPERATIONS & MGMT CONSULTANT II - SES							
07106 001	1.00	63,901		18,636	82,537	0.00	82,537

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							82,537
	1.00	63,901		18,636	82,537		82,537

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
NONRECURRING EXPENDITURES				2100000
SUPPORT FOR TRANSPORTATION				
DISADVANTAGED				2103025
SPECIAL CATEGORIES				100000
G/A-TRANSPORT DISADVANTAGE				108846
TRANSPORT DISADVANTAGED TF-STATE		1,500,000-		2731 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
AVIATION DEV/GRANTS							088719
ST TRANSPORT (PRIMARY) TF -STATE	152,284,154		152,284,154				2540 1
PUBLIC TRANSIT DEV/GRANTS							088774
ST TRANSPORT (PRIMARY) TF -STATE	201,627,565		201,627,565				2540 1
-MATCH	47,412,497		47,412,497				2540 2
-FEDERL	167,726,925		167,726,925				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	416,766,987		416,766,987				2540
TOTAL APPRO.....	416,766,987		416,766,987				
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	83,711,239		83,711,239				2540 1
RAIL DEVELOPMENT/GRANTS							088808
ST TRANSPORT (PRIMARY) TF -STATE	139,928,433		139,928,433				2540 1
-MATCH	17,500,000		17,500,000				2540 2
-FEDERL	11,825,082		11,825,082				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	169,253,515		169,253,515				2540



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
RAIL DEVELOPMENT/GRANTS				088808
TOTAL APPRO.....	169,253,515	169,253,515		
	=====	=====		
INTERMODAL DEVELOP/GRANTS				088809
ST TRANSPORT (PRIMARY) TF -STATE	53,887,006	53,887,006		2540 1
-MATCH	1,536,800	1,536,800		2540 2
-FEDERL	6,963,200	6,963,200		2540 3
	-----	-----		
TOTAL ST TRANSPORT (PRIMARY) TF	62,387,006	62,387,006		2540
	=====	=====		
TOTAL APPRO.....	62,387,006	62,387,006		
	=====	=====		

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AGENCY NARRATIVE:

2012-2013 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 FY 2012/13 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
- Public Transit Development Grants
- Seaport Access Program
- Rail Development Grants

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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							99000000
TRANSPORTATION WORK PROGRAM							990T000

Intermodal 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.....	909,402,901		909,402,901				
	=====		=====				
TOTAL: PUBLIC TRANSPORTATION							<u>1101.01.06.00</u>
BY FUND TYPE							
	122.00						
TRUST FUNDS.....	1024,759,334		909,402,901				2000
SALARY RATE.....	7,681,826						
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	15,409,174			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	3,331,120			2540 1
-FEDERL	17,845,797			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	21,176,917			2540
TOTAL POSITIONS.....	261.00			
TOTAL APPRO.....	21,176,917			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	91			2540 1
-MATCH	4,000			2540 2
-FEDERL	16,000			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	20,091			2540
TOTAL APPRO.....	20,091			
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	223,873			2540 1
-MATCH	183,230			2540 2
-FEDERL	826,461			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,233,564			2540
TOTAL APPRO.....	1,233,564			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	214,935			2540 1
=====				
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	1,880,812			2540 1
=====				
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	292,235			2540 1
=====				
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	118,501			2540 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	261.00			
TOTAL ISSUE.....	24,937,055			
TOTAL SALARY RATE.....	15,409,174			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	140,866-						2540 1
-FEDERL	754,661-						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	895,527-						2540
TOTAL APPRO.....	895,527-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
STATEWIDE EMAIL CONSOLIDATION -				
DEDUCT				17C10C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	5,616-			2540 1

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AGENCY ISSUE NARRATIVE:

2012-2013 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 from the base budget in the Transportation Systems Development budget entity to fund the implementation of the Statewide E-mail Consolidation.

This reduction is needed to comply with Ch. 282.34, F.S. regarding the consolidation of agency e-mail resources of the Department of Transportation (DOT) within the Southwood Shared Resource Center (SSRC).

Budget needed to pay for e-mail services at the SSRC is requested in the Southwood Shared Resource Center category (210021) in the Statewide Email Consolidation - Add issue (17C11C0) in the Information Technology budget entity (55150600).

SUMMARY OF BUSINESS PROBLEM:

According to Ch. 282.34, F.S., the primary goals of the service are to minimize the state investment required to establish, operate, and support the statewide service; reduce the cost of current e-mail operations and the number of duplicative e-mail systems; and eliminate the need for each state agency to maintain its own e-mail staff.

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:

Ch. 282.34(1), F.S. states, the Southwood Shared Resource Center, a primary data center, shall be the provider of the statewide e-mail service for all state agencies. The center shall centrally host, manage, operate, and support the service, or outsource the hosting, management, operational, or support components of the service in order to achieve the primary goals identified in this section.

BENEFITS:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
STATEWIDE EMAIL CONSOLIDATION -							17C10C0
DEDUCT							

=====

According to Ch. 282.34, F.S., a statewide e-mail service that includes the delivery and support of e-mail, messaging, and calendaring capabilities is established as an enterprise information technology service. The service shall be designed to meet the needs of all executive branch agencies and may also be used by nonstate agency entities.

IMPLEMENTATION TIMELINE:

=====

The implementation timeline for the statewide e-mail service is established in Ch. 282.34(4)(a), F.S.

ESTIMATED COST:

=====

Estimated costs for the implementation of the statewide e-mail system consolidation for the Department of Transportation in this program component are derived from information in the Department's Schedule IV-C, the Agency for Enterprise Information Technology (AEIT) Cost Forecast, and the Agency's Cost Inventory. Budget in the Expenses category is associated with direct software and personnel overhead costs as well as indirect management and technical administration costs.

The funding category details are:

Expenses: (\$5,616)

See issue code 17C11C0 in budget entity 55150600, program component 16.03.00.00.00 the companion issue.

IMPACT TO OVERALL OPERATIONS:

=====

In accordance with Ch. 282.34(5) F.S., subsequent to the approval of the consolidated budget amendment to reflect budget adjustments necessary to migrate to the statewide e-mail service, an agency may make adjustments subject to Ch. 216.177, notwithstanding provisions in Chapter 216 which may require such adjustments to be approved by the Legislative Budget Commission.

SUPPORT REQUIREMENTS:

=====

Support requirements for this effort will be provided by the awarded E-mail vendor.

NEEDS SATISFACTION:

=====

The transfer of resources contained in this series of issues satisfies the requirements of Ch. 282.34, F.S.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: <u>TRANSP SYSTEMS DEV</u>				55100100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				

BASE FUNDING:  
 =====

Budget deducted in this issue reflects the resources in the Department's base budget associated with e-mail services in the Transportation Systems Development budget entity, Planning and Environment program component.

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 statewide e-mail consolidation requirements as required by Ch. 282.34, F.S.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	32,625			
=====				
SALARIES AND BENEFITS				010000
	1.00			
ST TRANSPORT (PRIMARY) TF -STATE	47,321			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		47,321		
TOTAL SALARY RATE.....	32,625			
=====				

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AGENCY ISSUE NARRATIVE:  
 2012-2013 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 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 (#05423) and related budget to the Planning and Environment program component from the Pre-Construction/Design program component within the Transportation Systems Development budget entity. This position is needed to perform administrative and consultative work which involves the identification and resolution of operation and management problems; analyze and report to management on various business functions while

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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 - ADD SIDE							1805020

making recommendations on ways to improve operational efficiency.

Calculations:  
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 3	2234	Operations and Management Consultant I - SES	SES	05423	\$32,625

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	05423	Dist 3	Transp Systems Development	Pre-Construction/Design

Issue Summary:  
 =====

Related budget for the position is as follows:

Unit	FTE	Salaries and Benefits
Dist 3	1	\$47,321

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
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 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2234 OPERATIONS & MGMT CONSULTANT I - SES							
05423 001	1.00	32,625		14,696	47,321	0.00	47,321
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							47,321
	1.00	32,625		14,696	47,321		47,321

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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 ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE - DEDUCT AGENCY DATA							26002C0
CENTER SERVICES FUNDING							040000
EXPENSES							
ST TRANSPORT (PRIMARY) TF -STATE	20,392-						2540 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	67,776-						2540 1
TOTAL: ANNUALIZE - DEDUCT AGENCY DATA							26002C0
CENTER SERVICES FUNDING							
TOTAL ISSUE.....	88,168-						

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AGENCY ISSUE NARRATIVE:  
 2012-2013 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 annualize budget reductions in the Operating Capital Outlay category from the base budget in the Transportation Systems Development (TSD) budget entity to fund non-mainframe data center services at the Southwood Shared Resource Center (SSRC).

SUMMARY OF BUSINESS PROBLEM:  
 =====

In FY 2011/12, the Department requested to deduct budget in the Expenses and Contracted Services categories from the base budget in the TSD budget entity to comply with Ch. 282.201, F.S. regarding the consolidation of agency data center resources.

Due to the recommended date for the consolidation of the Planning, Survey and Mapping, and Burns Data Centers of March, 2012, it was requested that budget be deducted for a partial year. This issue annualizes that request.

See issue code 17C01C0 in the FY 2011/12 General Appropriations Act in this budget entity and program component for the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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 ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE - DEDUCT AGENCY DATA				
CENTER SERVICES FUNDING				26002C0

original issue.

IMPLEMENTATION TIMELINE:

=====

Based on the transition plan developed by the Department, the Agency for Information Technology, and the SSRC, funding for a partial year was to be transferred from the Department to the SSRC by 04/01/2012. Resources transferred to the SSRC were to pay for non-mainframe services at the SSRC.

ESTIMATED COST:

=====

	Total Annual Cost	Requested FY 2011/12	FY 2012/13 Request
Expenses	(\$37,067)	(\$16,675)	(\$20,392)
Contracted Services	(68,669)	(893)	(67,776)
Total	(\$105,736)	(\$17,568)	(\$88,168)

SUPPORT REQUIREMENTS:

=====

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

NEEDS SATISFICATION:

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The transfer of resources contained in this series of issues satisfies the requirements of Ch. 201.282(2)(d),F.S.

BASE FUNDING:

=====

Resources deducted in this issue reflect the annualization of resources in the Department's base budget associated with data center computing in the Planning 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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FIXED CAPITAL OUTLAY				080000
TRANSP PLANNING CONSULT				088704
ST TRANSPORT (PRIMARY) TF -STATE	39,995,671	39,995,671		2540 1
-MATCH	27,120	27,120		2540 2
-FEDERL	7,601,080	7,601,080		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	47,623,871	47,623,871		2540
TOTAL APPRO.....	47,623,871	47,623,871		
TRANSPORT PLANNING GRANTS				088854
ST TRANSPORT (PRIMARY) TF -STATE	1,526,417	1,526,417		2540 1
-FEDERL	24,314,536	24,314,536		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	25,840,953	25,840,953		2540
TOTAL APPRO.....	25,840,953	25,840,953		

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AGENCY NARRATIVE:

2012-2013 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 FY 2012/13 year of the five-year work program, pursuant

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
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.....	73,464,824		73,464,824				
TOTAL: PLANNING AND ENVIRONMENT							<u>1101.01.08.00</u>
BY FUND TYPE							
TRUST FUNDS.....	262.00						
SALARY RATE.....	97,459,889		73,464,824				2000
TOTAL: PGM: TRANSP SYSTEMS DEV							55100100
BY FUND TYPE							
TRUST FUNDS.....	1,747.00						
SALARY RATE.....	2154,392,500		1748,406,841				2000
	101,226,677						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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.....	243,270						
=====							
SALARIES AND BENEFITS							010000
2.00							
ST TRANSPORT (PRIMARY) TF -STATE	306,432						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	827						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	25,200						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	505						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	4,089						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	5,714						2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	2.00						
TOTAL ISSUE.....	342,767						
TOTAL SALARY RATE.....	243,270						
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		8,158-					2540 1
TOTAL: PUBLIC TRANSPORTATION							<u>1101.01.06.00</u>
BY FUND TYPE							
TRUST FUNDS.....	2.00						
SALARY RATE.....		334,609					2000
		243,270					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	18,389,336						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	377.00						
ST TRANSPORT (PRIMARY) TF -STATE	24,973,161						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	2,087						2540 1
ST TRANSPORT (PRIMARY) TF -FEDERL	74,994						2540 3
-----							
TOTAL ST TRANSPORT (PRIMARY) TF	77,081						2540
=====							
TOTAL APPRO.....	77,081						
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	1,717,544						2540 1
ST TRANSPORT (PRIMARY) TF -FEDERL	15,003						2540 3
-----							
TOTAL ST TRANSPORT (PRIMARY) TF	1,732,547						2540
=====							
TOTAL APPRO.....	1,732,547						
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	285,469						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	293,982						2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	301,538						2540 1
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	186,706						2540 1
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -STATE	63,430						2540 1
TRANS MATERIALS & EQUIP							103892
ST TRANSPORT (PRIMARY) TF -STATE	7,868						2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	377.00						
TOTAL ISSUE.....	27,921,782						
TOTAL SALARY RATE.....	18,389,336						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,047,375-			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
STATEWIDE EMAIL CONSOLIDATION -				
DEDUCT				17C10C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	2,407-			2540 1

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AGENCY ISSUE NARRATIVE:

2012-2013 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 from the base budget in the Highway Operations budget entity to fund the implementation of the Statewide E-mail Consolidation.

This reduction is needed to comply with Ch. 282.34, F.S. regarding the consolidation of agency e-mail resources of the Department of Transportation (DOT) within the Southwood Shared Resource Center (SSRC).

Budget needed to pay for e-mail services at the SSRC is requested in the Southwood Shared Resource Center category (210021) in the Statewide Email Consolidation - Add issue (17C11C0) in the Information Technology budget entity (55150600).

SUMMARY OF BUSINESS PROBLEM:

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According to Ch. 282.34, F.S., the primary goals of the service are to minimize the state investment required to establish, operate, and support the statewide service; reduce the cost of current e-mail operations and the number of duplicative e-mail systems; and eliminate the need for each state agency to maintain its own e-mail staff.

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:

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Ch. 282.34(1), F.S. states, the Southwood Shared Resource Center, a primary data center, shall be the provider of the statewide e-mail service for all state agencies. The center shall centrally host, manage, operate, and support the service, or outsource the hosting, management, operational, or support components of the service in order to achieve the primary goals identified in this section.

BENEFITS:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
STATEWIDE EMAIL CONSOLIDATION -							17C10C0
DEDUCT							

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According to Ch. 282.34, F.S., a statewide e-mail service that includes the delivery and support of e-mail, messaging, and calendaring capabilities is established as an enterprise information technology service. The service shall be designed to meet the needs of all executive branch agencies and may also be used by nonstate agency entities.

IMPLEMENTATION TIMELINE:

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The implementation timeline for the statewide e-mail service is established in Ch. 282.34(4)(a), F.S.

ESTIMATED COST:

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Estimated costs for the implementation of the statewide e-mail system consolidation for the Department of Transportation in this program component are derived from information in the Department's Schedule IV-C, the Agency for Enterprise Information Technology (AEIT) Cost Forecast, and the Agency's Cost Inventory. Budget in the Expenses category is associated with direct software and personnel overhead costs as well as indirect management and technical administration costs.

The funding category details are:

Expenses: (\$2,407)

See issue code 17C11C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

IMPACT TO OVERALL OPERATIONS:

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In accordance with Ch. 282.34(5), F.S., subsequent to the approval of the consolidated budget amendment to reflect budget adjustments necessary to migrate to the statewide e-mail service, an agency may make adjustments subject to Ch. 216.177, F.S., notwithstanding provisions in Chapter 216 which may require such adjustments to be approved by the Legislative Budget Commission.

SUPPORT REQUIREMENTS:

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Support requirements for this effort will be provided by the awarded E-mail vendor.

NEEDS SATISFACTION:

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The transfer of resources contained in this series of issues satisfies the requirements of Ch. 282.34, F.S.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				

BASE FUNDING:  
 =====

Budget deducted in this issue reflects the resources in the Department's base budget associated with e-mail services in the Highway Operations budget entity, Materials Testing and Research program component.

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 statewide e-mail consolidation requirements as required by Ch. 282.34, F.S.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 - ADD				1805020
SIDE				000000
SALARY RATE				
SALARY RATE.....	49,419			
=====				
SALARIES AND BENEFITS				010000
	1.00			
ST TRANSPORT (PRIMARY) TF -STATE	65,060			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	65,060			
TOTAL SALARY RATE.....	49,419			
=====				

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AGENCY ISSUE NARRATIVE:  
 2012-2013 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 Three to functionally align the position with the program area it supports in the organizational structure.

Justification:  
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District Three  
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In District Three, this transfer will move one position (#13709) and related budget to the Materials Testing program component from the Operations and Maintenance program component within the Highway Operations budget entity. This position will provide assistance to the geotechnical crews investigation as needed, provide assistance to the design project manager on the evaluation of scopes, fee negotiations and evaluation of proposed work efforts as it relates to geotechnical issues, coordinate the type of geotechnical analysis to be performed by the project designers and compiles



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS - ADD SIDE							1805020

the geotechnical information into a user friendly information report to be used by the project designers.

Calculations:  
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Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 3	4655	Senior Engineer Trainee	CS	13709	\$49,419

  

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	13709	Dist 3	Highway Operations	Operations and Maintenance

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

Unit	FTE	Salaries and Benefits
Dist 3	1	\$65,060

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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 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4655 SENIOR ENGINEER TRAINEE							
13709 001	1.00	49,419		15,641	65,060	0.00	65,060

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 - ADD				
SIDE				1805020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							65,060
	1.00	49,419		15,641	65,060		65,060

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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	60,000	5,000		2540 1
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	802,500	802,500		2540 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	60,000	60,000		2540 1
TOTAL: REPLACEMENT EQUIPMENT FOR MATERIALS				2401170
AND TESTING LABORATORIES				
TOTAL ISSUE.....	922,500	867,500		

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AGENCY ISSUE NARRATIVE:

2012-2013 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		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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

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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 Measurement System \$40,000

Budget is requested to replace a Corrosion Rate Measurement Systems used for corrosion evaluations in the laboratory and in the field. This equipment determines the effectiveness of various corrosion prevention systems including alternative reinforcements, concrete formulations, and corrosion preventative additives. The existing Corrosion Rate Measurement Systems has been in use for over 16 years and has exceeded both its expected service life and technological capabilities. It is anticipated that this system will be unusable within the next 12 months. Without these systems, the acquisition of corrosion rate data will not be possible. This will include data for several long-term exposure specimens (over 16 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 test 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 for which the concrete will be used. This system will be used to support the statewide construction and maintenance programs and will be able to perform all of the tests mentioned. The existing system has been in use for 16 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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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

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 is 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 parts 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) \$300,000

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 during the last two years. Several components are still non-functional and no longer supported by the vendor.

The MPSV is a van that hosts 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 Global Positioning System (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 \$ 30,000  
 Inertial Profiling System \$ 100,000  
 Inertial Navigation System \$ 125,000  
 Computer System \$ 20,000  
 Maintenance/Calibration \$ 25,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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

Laser Profiler System \$162,000

Budget is requested to replace a Laser Profile System (ME 29863). 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).

Superpave Gyratory Compactor \$35,000

Budget is requested to replace one (1) Superpave Gyratory Compactor used for asphalt testing for the District 4/6 Materials & Research Satellite Laboratory in West Palm Beach, Florida. The existing compactor can no longer be repaired or maintained.

The Gyratory Compactor provides volumetric results on hot mix asphalt and are essential to providing test results within the required 24 hour time frame. The compactor is used for independent verification testing which, when combined with other test results, measures the bulk specific gravity and provides volumetric properties of the mix. It is also used for resolution testing which is performed when the verification testing results at the asphalt plant do not compare to the contractor's results. The gyratory compactor will accommodate the increased number of samples and replace a broken down compactor ensuring that all testing requirements are satisfied according to the required specifications. This piece of equipment is considered mission critical in that it is necessary for fulfilling the Departments obligations detailed in all construction contracts, the standard specifications for road and bridge construction and the Code of Federal Regulations.

Calculations:

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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)

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	
	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
Compression Testing Machine Maintenance/Calibration	\$ 8,000		\$150,000(NR) \$ 8,000	
Inductively Coupled Plasma Machine Maintenance/Calibration	\$ 10,000		\$212,500(NR) \$ 10,000	
Training	\$ 5,000(NR)		\$ 5,000(NR)	
Multi-Purpose Survey Vehicle Maintenance/Calibration	\$ 25,000		\$245,000(NR)      \$ 30,000(NR) \$ 25,000	
Laser Profiler System Maintenance/Calibration	\$ 12,000		\$120,000(NR)      \$ 30,000(NR) \$ 12,000	
Super Pave Gyratory Compactor	\$ 35,000		\$ 35,000	
Total Issue	\$ 60,000		\$802,500      \$ 60,000      \$922,500	

Base Funding:

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The State Materials Office does not have budget in the recurring operating base to replace these vehicles or equipment.

Adverse Impact If Not Approved:

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If this equipment is not purchased, the Department will be hindered in it's ability to monitor and improve the State of Florida's transportation infrastructure. This could place the safety of workers and the traveling public in jeopardy. The Department will also lag in optimizing the durability and cost effectiveness of materials used in roadways. This 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. Hiring outside equipment to conduct the required testing and analysis in lieu of purchasing replacement equipment would not be cost effective.

Issue Summary:

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Engineering & Operations	Expenses	Operating Capital Outlay	Acquisition Motor Vehicle	Total
State Materials Office	\$60,000	\$767,500	\$60,000	\$ 887,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
District 4-Materials Lab		35,000		35,000
Total Issue:	\$60,000	\$802,500	\$60,000	\$ 922,500
Non-Recurring:	\$ 5,000	\$802,500	\$60,000	

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 THE				
MATERIALS AND TESTING LABORATORIES				2403100
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	64,000	50,000		2540 1
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	269,000	269,000		2540 1
TOTAL: ADDITIONAL EQUIPMENT FOR THE				2403100
MATERIALS AND TESTING LABORATORIES				
TOTAL ISSUE.....	333,000	319,000		

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AGENCY ISSUE NARRATIVE:  
 2012-2013 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 purchase equipment for concrete testing, a Concrete Polisher System, a Finite Element Analysis Software package and preventative maintenance. 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:  
 =====

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
ADDITIONAL EQUIPMENT FOR THE MATERIALS AND TESTING LABORATORIES							2403100

(EPA). Loss of accreditation would result in ineligibility for federal funding on all construction projects. The 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 THE				
MATERIALS AND TESTING LABORATORIES				2403100

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 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.

Dynamic Shear Rheometer \$40,000

The State Materials Office performs tests on all asphalt binders used in mixtures on state projects. The Dynamic Shear Rheometer is the key apparatus that provides data that is vital to the prediction of long-term pavement performance.

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	\$200,000 (NR)		\$200,000
Maintenance/Calibration		\$ 8,000	\$ 8,000
Concrete Polisher System	\$ 29,000 (NR)		\$ 29,000
Maintenance/Calibration		\$ 1,000	\$ 1,000
Finite Element Analysis Software		\$50,000(NR)	\$ 50,000
Maintenance/Calibration		\$ 5,000	\$ 5,000
Dynamic Shear Rheometer	\$ 40,000 (NR)		\$ 40,000
Total Issue Cost	----- \$269,000	----- \$64,000	----- \$333,000

Base Funding:

=====

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

Adverse Impact If Not Approved:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
ADDITIONAL EQUIPMENT FOR THE							
MATERIALS AND TESTING LABORATORIES							2403100

=====

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 to hazardous conditions. Hiring outside equipment to conduct the required testing and analysis in lieu of purchasing additional equipment would not be cost effective.

Issue Summary:

=====

Engineering and Operations (State Materials Office)	Total
Expenses	\$64,000 (\$50,000 Non-Recurring)
Other Capital Outlay	269,000 (Non-Recurring)
Total Issue:	\$333,000

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
ECONOMIC OPPORTUNITIES							11
MATERIAL TESTING & RESEARCH							1101.01.03.00
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
MATERIALS AND RESEARCH							088857
ST TRANSPORT (PRIMARY) TF -STATE	5,252,000		5,252,000				2540 1
-MATCH	72,500		72,500				2540 2
-FEDERL	7,439,144		7,439,144				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	12,763,644		12,763,644				2540
TOTAL APPRO.....	12,763,644		12,763,644				

\*\*\*\*\*

AGENCY NARRATIVE:

2012-2013 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 FY 2012/13 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		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
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 BY FUND TYPE							<u>1101.01.03.00</u>
	378.00						
TRUST FUNDS.....	40,956,204		13,950,144				2000
SALARY RATE.....	18,438,755						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
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.....		6,268,221					
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		7,344,335					2540 1
-FEDERL		296,726					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		7,641,061					2540
=====							
TOTAL POSITIONS.....		170.00					
TOTAL APPRO.....		7,641,061					
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		577,020					2540 1
=====							
SPECIAL CATEGORIES							100000
TR/HSMV-FHP FOR OMCC							101339
ST TRANSPORT (PRIMARY) TF -STATE		11,270,334					2540 1
-FEDERL		12,587,173					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		23,857,507					2540
=====							
FED LAW ENFORCEMENT TF -FEDERL		837,492					2719 3
TOTAL APPRO.....		24,694,999					
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE		40,838					2540 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE		200,000		2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	170.00			
TOTAL ISSUE.....	33,153,918			
TOTAL SALARY RATE.....	6,268,221			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	691,941-						2540 1
-FEDERL	27,931-						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	719,872-						2540
TOTAL APPRO.....	719,872-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	7,140-			2540 1

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AGENCY ISSUE NARRATIVE:

2012-2013 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 Highway Operations that were approved in FY 2011/12. Specific adjustments are as follows:

5% Transfer 12-02, EOG# B7072  
 -----

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, Microsoft Enterprise Agreement software licenses for personal computers, and for data line charges to the Martin Weigh in Motion station on I-95 expressway.

See issue code 160F2C0 in the Information Technology budget entity and program component for the companion issue.

Issue Summary:  
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	Expenses	Total
	-----	-----
Engineering and Operations	(\$7,140)	(\$7,140)

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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							17C10C0
STATEWIDE EMAIL CONSOLIDATION -							040000
DEDUCT							
EXPENSES							
ST TRANSPORT (PRIMARY) TF -STATE		15,244-					2540 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 from the base budget in the Highway Operations budget entity to fund the implementation of the Statewide E-mail Consolidation.

This reduction is needed to comply with Ch. 282.34, F.S. regarding the consolidation of agency e-mail resources of the Department of Transportation (DOT) within the Southwood Shared Resource Center (SSRC).

Budget needed to pay for e-mail services at the SSRC is requested in the Southwood Shared Resource Center category (210021) in the Statewide Email Consolidation - Add issue (17C11C0) in the Information Technology budget entity (55150600).

SUMMARY OF BUSINESS PROBLEM:

According to Ch. 282.34, F.S., the primary goals of the service are to minimize the state investment required to establish, operate, and support the statewide service; reduce the cost of current e-mail operations and the number of duplicative e-mail systems; and eliminate the need for each state agency to maintain its own e-mail staff.

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:

Ch. 282.34(1), F.S. states, the Southwood Shared Resource Center, a primary data center, shall be the provider of the statewide e-mail service for all state agencies. The center shall centrally host, manage, operate, and support the service, or outsource the hosting, management, operational, or support components of the service in order to achieve the primary goals identified in this section.

BENEFITS:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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							
STATEWIDE EMAIL CONSOLIDATION -							17C10C0
DEDUCT							

=====

According to Ch. 282.34, F.S., a statewide e-mail service that includes the delivery and support of e-mail, messaging, and calendaring capabilities is established as an enterprise information technology service. The service shall be designed to meet the needs of all executive branch agencies and may also be used by nonstate agency entities.

IMPLEMENTATION TIMELINE:

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The implementation timeline for the statewide e-mail service is established in Ch. 282.34(4)(a), F.S.

ESTIMATED COST:

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Estimated costs for the implementation of the statewide e-mail system consolidation for the Department of Transportation in this program component are derived from information in the Department's Schedule IV-C, the Agency for Enterprise Information Technology (AEIT) Cost Forecast, and the Agency's Cost Inventory. Budget in the Expenses category is associated with direct software and personnel overhead costs as well as indirect management and technical administration costs.

The funding category details are:

Expenses: (\$15,244)

See issue code 17C11C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

IMPACT TO OVERALL OPERATIONS:

=====

In accordance with Ch. 282.34(5) F.S., subsequent to the approval of the consolidated budget amendment to reflect budget adjustments necessary to migrate to the statewide e-mail service, an agency may make adjustments subject to Ch. 216.177, notwithstanding provisions in Chapter 216 which may require such adjustments to be approved by the Legislative Budget Commission.

SUPPORT REQUIREMENTS:

=====

Support requirements for this effort will be provided by the awarded E-mail vendor.

NEEDS SATISFACTION:

=====

The transfer of resources contained in this series of issues satisfies the requirements of Ch. 282.34, F.S.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				
STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				

BASE FUNDING:  
 =====

Budget deducted in this issue reflects the resources in the Department's base budget associated with e-mail services in the Highway Operations budget entity, Law Enforcement program component.

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 statewide e-mail consolidation requirements as required by Ch. 282.34, F.S.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				000000
SALARY RATE				
SALARY RATE.....	23,736-			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-	36,151-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				
TOTAL POSITIONS.....	1.00-	36,151-		
TOTAL ISSUE.....				
TOTAL SALARY RATE.....	23,736-			
=====				

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AGENCY ISSUE NARRATIVE:  
 2012-2013 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 Central Office to functionally align the position with the program area it supports in the organizational structure.

Justification:  
 =====  
 Central Office  
 =====

In Central Office, this transfer will move one position (#00916) and related budget from the Law Enforcement program component to the Traffic Operations program component within the Highway Operations budget entity.

This position will serve as the Commercial Motor Vehicle Review Board's (CMVRB) Executive Assistant and will work with members of the Board which consists of the Secretary of the Department of Transportation, Executive Director of the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS - DEDUCT SIDE							1805010

Department of Highway Safety and Motor Vehicles, and the Commissioner of the Department of Agriculture and Consumer Services.

The position will assist with the following job duties: review incoming mail as it relates to protests of overweight violations, fuel tax violations, permit violations, safety violations, and terminal audits; prepare and provide the Department's Comptroller with copies of the official minutes, correspondence, and invoices for payment to the protestor on cases involving refunds as determined by the Board; obtain additional information such as case reports, and copies of pertinent statutes, if necessary, to provide a complete file for Board Members and the Board's legal counsel; and prepare case dockets determined by the geographical location of the protestor and provide correspondence to the protestor concerning receipt of protest, date, time, and place of CMVRB meeting.

Calculations:  
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
CO	0712	Administrative Assistant II	CS	00916	(\$23,736)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	00916	CO	Highway Operations	Traffic Operations

Issue Summary:  
 =====

Related budget for the position is as follows:

Unit	FTE	Salaries and Benefits
CO	(1)	(\$36,151)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
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 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
00916 001	1.00-	23,736-		12,415-	36,151-	0.00	36,151-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							36,151-
	1.00-	23,736-		12,415-	36,151-		36,151-

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
TRANSFER MOTOR CARRIER COMPLIANCE							
CONTRABAND INTERDICTION GRANT FROM							
DEPARTMENT OF TRANSPORTATION TO							
HIGHWAY SAFETY AND MOTOR VEHICLES							2103003
EXPENSES							040000
FED LAW ENFORCEMENT TF	-FEDERL	522,012					2719 3
OPERATING CAPITAL OUTLAY							060000
FED LAW ENFORCEMENT TF	-FEDERL	136,320					2719 3
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FED LAW ENFORCEMENT TF	-FEDERL	173,760					2719 3
CONTRACTED SERVICES							100777
FED LAW ENFORCEMENT TF	-FEDERL	5,400					2719 3
TOTAL: TRANSFER MOTOR CARRIER COMPLIANCE							2103003
CONTRABAND INTERDICTION GRANT FROM							
DEPARTMENT OF TRANSPORTATION TO							
HIGHWAY SAFETY AND MOTOR VEHICLES							
TOTAL ISSUE.....		837,492					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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	1,531,864-						2540 3
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -FEDERL	1,719,006-						2540 3
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -FEDERL	2,489,320-						2540 3
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -FEDERL	1,172,880-						2540 3
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -FEDERL	1,783,043-						2540 3
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -FEDERL	860,362-						2540 3
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -FEDERL	2,452,541-						2540 3
TR/DMS/HR SVCS/STW CONTRCT							107040
ST TRANSPORT (PRIMARY) TF -FEDERL	4,174-						2540 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
NONRECURRING EXPENDITURES				2100000
MOTOR CARRIER SAFETY ASSISTANCE				2103005
PROGRAM				2103005
TOTAL: MOTOR CARRIER SAFETY ASSISTANCE				2103005
PROGRAM				
TOTAL ISSUE.....		12,013,190-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
TRANSFER MOTOR CARRIER SAFETY							
ASSISTANCE GRANT FROM							
TRANSPORTATION TO HIGHWAY SAFETY							
AND MOTOR VEHICLES							2103037
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -FEDERL	1,531,864						2540 3
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -FEDERL	1,719,006						2540 3
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -FEDERL	2,489,320						2540 3
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -FEDERL	1,172,880						2540 3
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -FEDERL	1,783,043						2540 3
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -FEDERL	860,362						2540 3
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -FEDERL	2,452,541						2540 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
TRANSFER MOTOR CARRIER SAFETY							
ASSISTANCE GRANT FROM							
TRANSPORTATION TO HIGHWAY SAFETY							
AND MOTOR VEHICLES							2103037
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ST TRANSPORT (PRIMARY) TF -FEDERL		4,174					2540 3
TOTAL: TRANSFER MOTOR CARRIER SAFETY							2103037
ASSISTANCE GRANT FROM							
TRANSPORTATION TO HIGHWAY SAFETY							
AND MOTOR VEHICLES							
TOTAL ISSUE.....		12,013,190					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>				<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REDUCE BUDGET FOR MOTOR CARRIER				
TRANSFER FUND TRANSFER				2103038
SPECIAL CATEGORIES				100000
TR/HSMV-FHP FOR OMCC				101339
ST TRANSPORT (PRIMARY) TF -STATE	10,000,000			2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
TRANSFER TO THE DEPARTMENT OF							
HIGHWAY SAFETY - MOTOR CARRIER							
COMPLIANCE PROGRAM							2103039
SPECIAL CATEGORIES							100000
TR/HSMV-FHP FOR OMCC							101339
ST TRANSPORT (PRIMARY) TF -FEDERL	12,013,190-						2540 3
FED LAW ENFORCEMENT TF -FEDERL	837,492-						2719 3
TOTAL APPRO.....	12,850,682-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
MOTOR CARRIER CONTRABAND							
INTERDICTION PROGRAM							2103113
EXPENSES							040000
FED LAW ENFORCEMENT TF	-FEDERL	522,012-					2719 3
OPERATING CAPITAL OUTLAY							060000
FED LAW ENFORCEMENT TF	-FEDERL	136,320-					2719 3
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FED LAW ENFORCEMENT TF	-FEDERL	173,760-					2719 3
CONTRACTED SERVICES							100777
FED LAW ENFORCEMENT TF	-FEDERL	5,400-					2719 3
TOTAL: MOTOR CARRIER CONTRABAND							2103113
INTERDICTION PROGRAM							
TOTAL ISSUE.....		837,492-					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
TRANSFER TO THE DEPARTMENT OF				
HIGHWAY SAFETY - MOTOR CARRIER				
COMPLIANCE PROGRAM				6001180
SPECIAL CATEGORIES				100000
TR/HSMV-FHP FOR OMCC				101339
FED LAW ENFORCEMENT TF	-FEDERL	540,000	540,000	2719 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 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 transfer the remaining balance in the Federal Law Enforcement Trust Fund (FLETFF) to the Department of Highway Safety and Motor Vehicles (DHSMV).

Justification:  
 =====

The Federal Law Enforcement Trust Fund was created within the Department of Transportation by Ch. 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. Ch. 932.7055(6)(k), F.S., states that proceeds in this account are to be used for drug interdiction. The drug interdiction program is housed within the Office of Motor Carrier Compliance (OMCC).

Senate Bill 2000 (Ch. 2011-69. L.O.F.) which passed the 2011 Legislature moved the Office of Motor Carrier Compliance to the Department of Highway Safety and Motor Vehicles. The balance of funds in the Federal Law Enforcement Trust Fund should be transferred to the DHSMV to support the OMCC drug interdiction program.

Calculations:  
 =====

The estimated balance remaining in the Federal Law Enforcement Trust Fund including investment earnings that will occur prior to the transfer is \$540,000.

Issue Summary:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
TRANSFER TO THE DEPARTMENT OF				
HIGHWAY SAFETY - MOTOR CARRIER				
COMPLIANCE PROGRAM				6001180

=====

TR/HSMV-FHP for OMCC

Federal Law Enforcement Trust Fund (#2719) \$540,000

Base Funding:

=====

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

Adverse Impact If Not Approved:

=====

If this issue is not approved, the balance of funds in the FLETf will remain with the Department and will not be available to support the OMCC drug interdiction program at DHSMV.

\*\*\*\*\*

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	169.00			
SALARY RATE.....	30,064,829	540,000		2000
	6,244,485			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
GOV OPERATIONS/SUPPORT							16
TRAFFIC OPERATIONS							<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	12,280,446						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	214.00						
ST TRANSPORT (PRIMARY) TF -STATE	16,817,466						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	20,292						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	1,550,576						2540 1
ST TRANSPORT (PRIMARY) TF -STATE	245,000						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,795,576						2540
TOTAL APPRO.....	1,795,576						
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	52,128						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	1,336,113						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	1,087,155						2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	104,545						2540 1
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -STATE	380						2540 1
TRANS MATERIALS & EQUIP							103892
ST TRANSPORT (PRIMARY) TF -STATE	654,272						2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	214.00						
TOTAL ISSUE.....	21,867,927						
TOTAL SALARY RATE.....	12,280,446						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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							1001230
FY 2011-12 - EFFECTIVE 7/1/2011							010000
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE			722,548-				2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2012-13		FY 2012-13		FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
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
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		9,705-					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				040000
EXPENSES				
ST TRANSPORT (PRIMARY) TF -STATE		4,813-		2540 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 from the base budget in the Highway Operations budget entity to fund the implementation of the Statewide E-Mail Consolidation.

This reduction is needed to comply with Ch. 282.34, F.S. regarding the consolidation of agency e-mail resources of the Department of Transportation (DOT) within the Southwood Shared Resource Center (SSRC).

Budget needed to pay for e-mail services at the SSRC is requested in the Southwood Shared Resource Center category (210021) in the Statewide Email Consolidation - Add issue (17C11C0) in the Information Technology budget entity (55150600).

SUMMARY OF BUSINESS PROBLEM:

According to Ch. 282.34, F.S., the primary goals of the service are to minimize the state investment required to establish, operate, and support the statewide service; reduce the cost of current e-mail operations and the number of duplicative e-mail systems; and eliminate the need for each state agency to maintain its own e-mail staff.

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:

Ch. 282.34(1). F.S. states, the Southwood Shared Resource Center, a primary data center, shall be the provider of the statewide e-mail service for all state agencies. The center shall centrally host, manage, operate, and support the service, or outsource the hosting, management, operational, or support components of the service in order to achieve the primary goals identified in this section.

BENEFITS:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
STATEWIDE EMAIL CONSOLIDATION -							17C10C0
DEDUCT							

=====

According to Ch. 282.34, F.S., a statewide e-mail service that includes the delivery and support of e-mail, messaging, and calendaring capabilities is established as an enterprise information technology service. The service shall be designed to meet the needs of all executive branch agencies and may also be used by nonstate agency entities.

IMPLEMENTATION TIMELINE:

=====

The implementation timeline for the statewide e-mail service is established in Ch. 282.34(4)(a), F.S.

ESTIMATED COST:

=====

Estimated costs for the implementation of the statewide e-mail system consolidation for the Department of Transportation in this program component are derived from information in the Department's Schedule IV-C, the Agency for Enterprise Information Technology (AEIT) Cost Forecast, and the Agency's Cost Inventory. Budget in the Expenses category is associated with direct software and personnel overhead costs as well as indirect management and technical administration costs.

The funding category details are:

Expenses: (\$4,813)

See issue code 17C11C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

IMPACT TO OVERALL OPERATIONS:

=====

In accordance with Ch. 282.34(5), F.S., subsequent to the approval of the consolidated budget amendment to reflect budget adjustments necessary to migrate to the statewide e-mail service, an agency may make adjustments subject to Ch. 216.177, notwithstanding provisions in Chapter 216 which may require such adjustments to be approved by the Legislative Budget Commission.

SUPPORT REQUIREMENTS:

=====

Support requirements for this effort will be provided by the awarded E-mail vendor.

NEEDS SATISFACTION:

=====

The transfer of resources contained in this series of issues satisfies the requirements of Ch. 282.34, F.S.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
STATEWIDE EMAIL CONSOLIDATION -				
DEDUCT				17C10C0

BASE FUNDING:  
 =====

Budget deducted in this issue reflects the resources in the Department's base budget associated with e-mail services in the Highway Operations budget entity, Traffic Operations program component.

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 statewide e-mail consolidation requirements as required by Ch. 282.34, F.S.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				1601.01.03.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				
SIDE				1805020
SALARY RATE				000000
SALARY RATE.....	23,736			
=====				
SALARIES AND BENEFITS				010000
	1.00			
ST TRANSPORT (PRIMARY) TF -STATE	36,151			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		36,151		
TOTAL SALARY RATE.....	23,736			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 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 Central Office to functionally align the position with the program area it supports in the organizational structure.

Justification:  
 =====

Central Office  
 -----  
 In Central Office, this transfer will move one position (#00916) and related budget to the Traffic Operations program component from the Law Enforcement program component within the Highway Operations budget entity.  
 This position will serve as the Commercial Motor Vehicle Review Board's (CMVRB) Executive Assistant and will work with members of the Board which consists of the Secretary of the Department of Transportation, Executive Director of the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS - ADD SIDE							1805020

Department of Highway Safety and Motor Vehicles, and the Commissioner of the Department of Agriculture and Consumer Services.

The position will assist with the following job duties: review incoming mail as it relates to protests of overweight violations, fuel tax violations, permit violations, safety violations, and terminal audits; prepare and provide the Department's Comptroller with copies of the official minutes, correspondence, and invoices for payment to the protestor on cases involving refunds as determined by the Board; obtain additional information such as case reports, and copies of pertinent statutes, if necessary, to provide a complete file for Board Members and the Board's legal counsel; and prepare case dockets determined by the geographical location of the protestor and provide correspondence to the protestor concerning receipt of protest, date, time, and place of CMVRB meeting.

Calculations:  
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
C. O.	0712	Administrative Assistant II	CS	00916	\$23,736

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	00916	C. O.	Highway Operations	Law Enforcement

Issue Summary:  
 =====

Related budget for the position is as follows:

Unit	FTE	Salaries and Benefits
CO	1	\$36,151

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
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 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
00916 001	1.00	23,736		12,415	36,151	0.00	36,151
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							36,151
	1.00	23,736		12,415	36,151		36,151

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
WORKLOAD				3000000
INTELLIGENT TRANSPORTATION SYSTEMS				
SUPPORT				3007000
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	11,439			2540 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% State  
 =====

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

Description:  
 =====  
 This issue requests Expenses budget for the Regional Transportation Management Center (RTMC) in District Six.

Justification:  
 =====

District Six  
 -----

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

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
WORKLOAD							3000000
INTELLIGENT TRANSPORTATION SYSTEMS							
SUPPORT							3007000

The DHSMV (Florida Highway Patrol) and MDX occupy a portion of the District's Regional Transportation Management Center. The MDX collocated to the RTMC in FY 2008/09. Based on guidance from the DFS concerning budget restoration, the District is requesting additional budget needed for the entire operating costs for the facility (i.e., water, sewer, garbage, electric, etc.), including the amount that will be covered by the annual facility fees for DHSMV and MDX. After collocating to the RTMC, the DHSMV executed a contractual agreement with the Department on March 2, 2007, where DHSMV agreed to pay the Department an annual facility fee for its share of the facility's operating and maintenance costs. The Miami-Dade Expressway Authority, through a contractual agreement with the Department on June 27, 2008, will pay an annual facility fee for their share of the facility's operating and maintenance costs.

Calculations:  
 =====

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

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

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

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

	Expenses
FY 12/13 Contractual agreement with DHSMV	\$135,000
FY 12/13 Contractual agreement with MDX	37,746
Total	\$172,746

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
WORKLOAD				3000000
INTELLIGENT TRANSPORTATION SYSTEMS				
SUPPORT				3007000

Less: FY 2011/12 appropriation (161,307)  
 Total Additional Expenses need for FY 2012/2013 \$ 11,439

Issue Summary:  
 =====

Expenses  
 -----  
 District Six \$11,439 (Recurring)

Base Funding:  
 =====

District Six has \$161,307 of budget in the recurring operating base to fund the requirement at the Regional Transportation Management Center.

Adverse Impact If Not Approved:  
 =====

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

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	57,995,709	57,995,709		2540 1
-FEDERL	9,562,021	9,562,021		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	67,557,730	67,557,730		2540
TOTAL APPRO.....	67,557,730	67,557,730		

\*\*\*\*\*

AGENCY NARRATIVE:

2012-2013 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 FY 2012/13 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Traffic Engineering Consultants

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

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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.....	88,736,181	67,557,730		2000
SALARY RATE.....	12,304,182			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	123,266,822						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	2,981.00		170,585,028				2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	128,003						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	9,932,694						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	666,441						2540 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -STATE	4,148,969						2540 1
=====							
FAIRBANKS HAZARDOUS WASTE							100045
ST TRANSPORT (PRIMARY) TF -STATE	180,600						2540 1
=====							
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	567,736						2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	3,282,226						2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	541,399						2540 1
=====							
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -STATE	927,666						2540 1
=====							
TRANS MATERIALS & EQUIP							103892
ST TRANSPORT (PRIMARY) TF -STATE	32,573,938						2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	2,981.00						
TOTAL ISSUE.....	223,534,700						
TOTAL SALARY RATE.....	123,266,822						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001230
FY 2011-12 - EFFECTIVE 7/1/2011							010000
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE		7,126,969-					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		4,548-		2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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 -				
DEDUCT				160F010
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE		118,000-		2540 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 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 2011/12. Specific adjustments are as follows:

Five Percent Transfer 12-03, EOG #B7079

-----  
 Transfer moved budget from the Other Personal Services category to the Contracted Services category to cover contractual obligation for janitorial services, air-conditioning, security system, fire alarm testing, HVAC inspections, pest control, and other related fees in the Highway Operations budget Entity.

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

Issue Summary:  
 =====

Other  
 Personal Services

-----  
 District 5 (\$118,000)

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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 -				
ADD				160F020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		118,000		2540 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 2011/12. Specific adjustments are as follows:

Five Percent Transfer 12-03, EOG #B7079

-----  
 Transfer moved budget to the Contracted Services category from the Other Personal Services category to cover contractual obligation for janitorial services, air-conditioning, security system, fire alarm testing, HVAC inspections, pest control, and other related fees in the Highway Operations budget Entity.

See issue code 160F010 in this budget entity and program component for the companion issue.

Issue Summary:  
 =====

Contracted  
 Services

District 5 \$118,000

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
REAPPROVE FIVE PERCENT TRANSFERS				
TECHNOLOGY - DEDUCT				160F1C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	4,129-			2540 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	995-			2540 1
TOTAL: REAPPROVE FIVE PERCENT TRANSFERS				160F1C0
TECHNOLOGY - DEDUCT				
TOTAL ISSUE.....	5,124-			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 in Highway Operations budget that were approved in FY 2011/12. Specific adjustments are as follows:

5% Transfer 12-02, EOG# B7072

-----  
 Transfer moved budget in the Expenses and Contacted Services categories from the Operations and Maintenance program component of the Highway Operations budget entity to the Information Technology budget entity for maintenance of video teleconference equipment and Microsoft Enterprise Agreement software licenses for personal computers, and for data line charges to the Martin Weigh in Motion station on I-95 expressway.

See issue code 160F2C0 in the Information Technology budget entity and program component for the companion issue.



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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							1600000
ESTIMATED EXPENDITURES							
REAPPROVE FIVE PERCENT TRANSFERS							
TECHNOLOGY - DEDUCT							160F1C0

Issue Summary:  
 =====

	Expenses	Contracted Services	Total
District 3	(\$4,129)	(\$995)	(\$5,124)
Issue Totals	(\$4,129)	(\$995)	(\$5,124)

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
STATEWIDE EMAIL CONSOLIDATION -				
DEDUCT				17C10C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	20,859-			2540 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 from the base budget in the Highway Operations budget entity to fund the implementation of the Statewide E-mail Consolidation.

This reduction is needed to comply with Ch. 282.34, F.S. regarding the consolidation of agency e-mail resources of the Department of Transportation (DOT) within the Southwood Shared Resource Center (SSRC).

Budget needed to pay for e-mail services at the SSRC is requested in the Southwood Shared Resource Center category (210021) in the Statewide Email Consolidation - Add issue (17C11C0) in the Information Technology budget entity (55150600).

SUMMARY OF BUSINESS PROBLEM:

According to Ch. 282.34, F.S., the primary goals of the service are to minimize the state investment required to establish, operate, and support the statewide service; reduce the cost of current e-mail operations and the number of duplicative e-mail systems; and eliminate the need for each state agency to maintain its own e-mail staff.

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:

Ch. 282.34(1), F.S. states, the Southwood Shared Resource Center, a primary data center, shall be the provider of the statewide e-mail service for all state agencies. The center shall centrally host, manage, operate, and support the service, or outsource the hosting, management, operational, or support components of the service in order to achieve the primary goals identified in this section.

BENEFITS:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
STATEWIDE EMAIL CONSOLIDATION -							17C10C0
DEDUCT							

=====

According to Ch. 282.34, F.S., a statewide e-mail service that includes the delivery and support of e-mail, messaging, and calendaring capabilities is established as an enterprise information technology service. The service shall be designed to meet the needs of all executive branch agencies and may also be used by nonstate agency entities.

IMPLEMENTATION TIMELINE:

=====

The implementation timeline for the statewide e-mail service is established in Ch. 282.34(4)(a), F.S.

ESTIMATED COST:

=====

Estimated costs for the implementation of the statewide e-mail system consolidation for the Department of Transportation in this program component are derived from information in the Department's Schedule IV-C, the Agency for Enterprise Information Technology (AEIT) Cost Forecast, and the Agency's Cost Inventory. Budget in the Expenses category is associated with direct software and personnel overhead costs as well as indirect management and technical administration costs.

The funding category details are:

Expenses: (\$20,859)

See issue code 17C11C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

IMPACT TO OVERALL OPERATIONS:

=====

In accordance with Ch. 282.34(5) F.S., subsequent to the approval of the consolidated budget amendment to reflect budget adjustments necessary to migrate to the statewide e-mail service, an agency may make adjustments subject to Ch. 216.177, notwithstanding provisions in Chapter 216 which may require such adjustments to be approved by the Legislative Budget Commission.

SUPPORT REQUIREMENTS:

=====

Support requirements for this effort will be provided by the awarded E-mail vendor.

NEEDS SATISFACTION:

=====

The transfer of resources contained in this series of issues satisfies the requirements of Ch. 282.34, F.S.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				

BASE FUNDING:  
 =====

Budget deducted in this issue reflects the resources in the Department's base budget associated with e-mail services in the Highway Operations budget entity, Operations and Maintenance program component.

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 statewide e-mail consolidation requirements as required by Ch. 282.34, F.S.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 - DEDUCT				
SIDE				1805010
SALARY RATE				000000
SALARY RATE.....	49,419-			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-			
		65,060-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		65,060-		
TOTAL SALARY RATE.....	49,419-			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 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 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 (#13709) and related budget from the Operations and Maintenance program component to the Materials Testing program component within the Highway Operations budget entity. This position will provide assistance to the geotechnical crews investigation as needed, provide assistance to the design project manager on the evaluation of scopes, fee negotiations and evaluation of proposed work efforts as it relates to geotechnical issues, coordinate the type of geotechnical analysis to be performed by the project designers and compiles

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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 - DEDUCT							
SIDE							1805010

the geotechnical information into a user friendly information report to be used by the project designers.

Calculations:  
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 3	4655	Senior Engineer Trainee	CS	13709	(\$49,419)

To/From	Position #	Dist/Unit	Budgete Entity	Program Component
To	13709	Dist 3	Highway Operations	Materials Testing and Research

Issue Summary:  
 =====

Related budget for the position is as follows:

Unit	FTE	Salaries and Benefits
Dist 3	(1)	(\$65,060)

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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 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

4655 SENIOR ENGINEER TRAINEE						
13709 001	1.00-	49,419-	15,641-	65,060-	0.00	65,060-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 - DEDUCT				
SIDE				1805010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							65,060-
	1.00-	49,419-		15,641-	65,060-		65,060-
	=====	=====	=====	=====	=====		=====

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
OPERATING REQUIREMENTS				5500000
BUDGET RESTORATION - EXPENDITURE				
REFUNDS				5503100
SPECIAL CATEGORIES				100000
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE	2,127,186			2540 1

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AGENCY ISSUE NARRATIVE:

2012-2013 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 authority to cover the cost of fuel utilized by other state agencies at the Department's fuel stations.

Justification:  
 =====

The Department purchases all diesel and unleaded gasoline for its fuel sites using existing budget authority. Currently, the Department bills other agencies for the cost of any fuel consumed. The Department is then reimbursed against the initial expenditure, thereby restoring the departmental budget.

The Department received guidance from the Department of Financial Services (DFS) and the Governor's Office of Policy and Budget (OPB) concerning budget restoration of fuel costs. This guidance resulted in the need to request additional budget to cover the total expected fuel expenditures including those of other agencies. The DFS and OPB guidelines require agencies to request the budget authority necessary to cover all anticipated expenditures without reliance on budget restorations as the Department is reimbursed by other agencies. Agencies are further directed to include these expected expenses in the legislative budget process.

Calculations:  
 =====

The calculations provided below are based on fuel purchased by other state agencies during Fiscal Year 2009-2010. FY 2009-10 is the most recent complete year of data the Department has at this point.



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
OPERATING REQUIREMENTS							5500000
BUDGET RESTORATION - EXPENDITURE							
REFUNDS							5503100

Transportation Material and Equipment (TME)

Fuel Type	Total Gallons Purchased	Avg Cost per Gallon	Total Cost Incurred
Diesel	49,888.28	\$3.966	\$197,857
Unleaded	517,385.15	3.729	1,929,330
			<u>\$2,127,187</u>

Issue Summary:  
 =====

	TME	
Office of Maintenance	\$2,127,187	(Recurring)

Base Funding:  
 =====

The Department does not have sufficient budget in the operating base to cover the cost of fuel used by other state agencies.

Adverse Impact If Not Approved:  
 =====

If this issue is not approved, and without the ability to restore budget, the Department would no longer be able to provide fuel to other state agencies.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
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>
PROGRAM PLAN SUPPORT						6000000
FAIRBANKS HAZARDOUS WASTE PIT						6005040
SPECIAL CATEGORIES						100000
FAIRBANKS HAZARDOUS WASTE						100045
ST TRANSPORT (PRIMARY) TF -STATE	220,365					2540 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% State  
 =====

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

Description:  
 =====

This issue requests budget for the recurring operation and maintenance of the Fairbanks Hazardous Waste Site in Alachua County to maintain compliance with the Department's Resource Conservation and Recovery Act (RCRA) permit requirements as set forth in guidelines provided by the Florida Department of Environmental Protection (FDEP).

Justification:  
 =====

In FY 2002/03, the Legislature appropriated \$8,280,600 (\$180,600 of which was recurring) of budget authority to place the Fairbanks Hazardous Waste Site remediation under a performance based cost cap insurance contract. The insurance contract was purchased for a one-time payment of \$7,540,600. The inception date of the cost cap insurance policy was August 31, 2002 with an expiration date of September 4, 2012.

In addition to the one-time payment, the Legislature appropriated \$180,600 of recurring operating budget to fund on-going permit obligations and support an on-site office.

Conceptually, the insurance has worked as follows: The cost of remediation work was estimated for a finite period and converted to present value. The present value plus an insurance premium was charged to the client. The present value sum was placed in an interest bearing account supervised by the insurance carrier. The contractor's sole recourse on invoices was the insurance carrier. If work was completed for less than the projected amount, the excess is/has been returned to the insured or shared between the insured and the contractors. If the remediation costs more than estimated, the insurance carrier covers the additional costs up to policy limits with the contractor doing the additional work for no profit.

Initially, the Department's funding was to comply with the FDEP underground contamination levels of 1,1 dichloroethene

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
PROGRAM PLAN SUPPORT							6000000
FAIRBANKS HAZARDOUS WASTE PIT							6005040

groundwater clean-up target level of 70 ug/L. However in 2005, the FDEP amended the clean-up criteria for underground contamination from 1,1 dichloroethene 70 ug/L to 7 ug/L.

Since the Department will no longer have insurance protection, additional budget is needed to continue the testing, sampling and document preparation necessary to monitor the progress and operation of the treatment system as required by the FDEP permit; cover expenses for replacement and maintenance of remediation equipment; and cover expenses related to consultant activities and services for groundwater hydrology, permits and applications.

Calculations:  
 =====

Fairbanks Hazardous Waste  
 -----

Total FY 2012/13 Need	\$480,965
Less: FY 2011/12 Recurring Base	(180,600)
	-----
Additional need for FY 2012/13	\$220,365

Breakdown of Additional Need  
 -----

Utilities (electric and water)	\$60,240
Operations and maintenance of the treatment system	160,125
	-----
	\$220,365

Base Funding:  
 =====

District Two has \$180,600 of budget in the recurring operating base to fund the requirement for the Fairbanks Hazardous Waste Site.

Adverse Impact If Not Approved:  
 =====

If this issue is not approved, the Department will have insufficient budget to comply with the operation and maintenance requirements set forth by FDEP and the RCRA. Failure to comply with permit requirements could subject the Department to penalties from the FDEP Environmental Compliance Enforcement Division.

Issue Summary:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
PROGRAM PLAN SUPPORT				6000000
FAIRBANKS HAZARDOUS WASTE PIT				6005040
=====				
		Fairbanks		
		Hazardous		
		Waste		
		-----		
District Two		\$220,365 (Recurring)		
*****				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
ST TRANSPORT (PRIMARY) TF -STATE	571,500	571,500		2540 1

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AGENCY NARRATIVE:

2012-2013 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:  
 =====

The capital renewal budget will fund critical life safety and code correction projects necessary to meet fire marshal, environmental, and health code/safety requirements. Projects also include handicapped access projects necessary to meet state and federal requirements for access to and use of facilities by handicapped persons in compliance with the provisions of the Americans with Disabilities Act (ADA). These critical projects include fire alarm repair or replacement; ADA code corrections repairs and renovations; correction of code/safety deficiencies; correction of failing septic systems; repair or replacement of faulty fuel gasoline dispensers, hoses, nozzles, etc. to avoid soil contamination and to meet Environmental Protection Agency (EPA) requirements; repair or replacement of deteriorated hazardous materials storage buildings; removal/abatement of dangerous asbestos and/or annual asbestos inspections; repair system removal of harmful, respirable contaminants in laboratories to comply with Occupational Safety and Health Administration (OSHA) Laboratory Standards that require ventilation to protect employees from exposure to harmful chemicals in the laboratories; and removal/abatement of dangerous mold.

The minor repairs calculations generated \$6.6M of department wide needs. The Department requests \$571,500 of the \$4,524,619 total FY 2012/2013 need in the Highway Operations budget entity (55150200), Operations and Maintenance program component (1601010600), for Life Safety, Environmental, ADA, and health/safety code correction projects. Refer to the accompanying CIP-5 form (Agency Priority #1) for additional details.

Issue Summary:

=====  
 District 2 = \$106,500  
 District 3 = \$ 10,000  
 District 4 = \$310,000  
 St Matl Ofc = \$145,000  
 -----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
Total				= \$571,500
*****				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
UNDERGROUND/TANK PROG-STW				088542
ST TRANSPORT (PRIMARY) TF -STATE	350,000	350,000		2540 1

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AGENCY NARRATIVE:

2012-2013 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 timeframes 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 2012/2013 to fund the removal of underground fuel storage tanks, installation of a new above ground tank, 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 2012/2013 budget is requested in the amount of \$350,000 to remove an existing underground storage tank and install a new above ground storage tank at the Stuart Yard in the Highway Operations budget entity (55150200), Operations and Maintenance program component (1601010600). Refer to the accompanying CIP-5 form (Agency Priority #4) for additional details.

Issue Summary:  
 =====

District 4 = \$350,000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	920,000	920,000		2540 1

\*\*\*\*\*

AGENCY NARRATIVE:  
 2012-2013 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 \$920,000 is requested in FY 2012/2013 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 #3) for additional details.

Issue Summary:  
 =====  
 District 1 = \$100,000



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
District 2 =	\$370,000			
District 3 =	0			
District 4 =	\$240,000			
District 5 =	0			
District 6 =	0			
District 7 =	\$210,000			
Total =	\$920,000			
*****				
TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	1,270,000	1,270,000		
	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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	3,953,119	3,953,119		2540 1

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AGENCY NARRATIVE:  
 2012-2013 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:  
 =====  
 The capital depreciation budget will fund projects such as correction of building deficiencies (electrical; roofing; plumbing; mechanical Heating, Ventilation and Air Conditioning (HVAC); exterior repairs; interior repairs; parking lot repairs; site drainage repairs; elevator repairs; structural repairs; data/ phone/ communication repairs; installation of fuel tank canopies; installation of security systems; flooring replacement, etc.), renovations, improvements and/or additions to sustain Department facilities at an operational and habitable level and to materially extend the useful life of the facilities. The Department also uses the capital depreciation budget for emergency repairs when there are unforeseen circumstances involving a building, facility grounds, or parking garage that affects facility code compliance; life safety or environment deficiencies; Americans with Disabilities Act (ADA) compliance; mechanical, component or structural failures; or impacts to a building's operations, integrity or habitability.

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 capital depreciation budget for 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 sustain the operation and habitability of the building such as HVAC, Roof, Electrical, etc., plus \$.25 per square foot for tenant needs such as painting, flooring, etc. The Department combined the two because it owns its buildings, while DMS leases to tenants.

The minor repairs calculations generated \$6.6M of department wide needs. The Department requests \$3,953,119 of the total \$4,524,619 FY 2012/2013 need in the Highway Operations budget entity (55150200), Operations and Maintenance program component (1601010600) for the correction of building deficiencies. Refer to the accompanying CIP-5 form (Agency Priority #1) for additional details.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Issue Summary:

District 1	=	\$419,088
District 2	=	\$1,012,950
District 3	=	\$ 652,500
District 4	=	\$ 405,503
District 5	=	\$ 923,000
District 6	=	\$ 0
District 7	=	\$ 540,078
Total	=	\$3,953,119

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
FIXED CAPITAL OUTLAY							080000
SIB LOAN REPAYMENTS							080047
ST TRANSPORT (PRIMARY) TF -STATE	18,242,486		18,242,486				2540 1
SM CTY RESURFACE ASSIST PG							085575
ST TRANSPORT (PRIMARY) TF -STATE	25,141,950		25,141,950				2540 1
SM COUNTY OUTREACH PROGRAM							085576
ST TRANSPORT (PRIMARY) TF -STATE	29,671,522		29,671,522				2540 1
COUNTY TRANSPORTATION PRGS							088572
ST TRANSPORT (PRIMARY) TF -STATE	42,125,655		42,125,655				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	390,580,726		390,580,726				2540 1
-MATCH	180,800		180,800				2540 2
-FEDERL	819,200		819,200				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	391,580,726		391,580,726				2540
TOTAL APPRO.....	391,580,726		391,580,726				
INTRASTATE HIGHWAY CONSTR							088716
ST TRANSPORT (PRIMARY) TF -STATE	391,993,095		391,993,095				2540 1
-MATCH	603,755		603,755				2540 2
-FEDERL	703,210,484		703,210,484				2540 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	1095,807,334	1095,807,334		2540
TOTAL APPRO.....	1095,807,334	1095,807,334		
ARTERIAL HIGHWAY CONSTR				088717
ST TRANSPORT (PRIMARY) TF -STATE	234,982,052	234,982,052		2540 1
-MATCH	4,389,494	4,389,494		2540 2
-FEDERL	152,921,859	152,921,859		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	392,293,405	392,293,405		2540
TOTAL APPRO.....	392,293,405	392,293,405		
CONSTRUCT INSPECT CONSULT				088718
ST TRANSPORT (PRIMARY) TF -STATE	117,904,455	117,904,455		2540 1
-MATCH	1,351,028	1,351,028		2540 2
-FEDERL	118,096,126	118,096,126		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	237,351,609	237,351,609		2540
R-O-W ACQ/BRIDGE CONST TF -STATE	613,311	613,311		2586 1
TOTAL APPRO.....	237,964,920	237,964,920		
HIWAY SAFETY CONSTR/GRANTS				088796
ST TRANSPORT (PRIMARY) TF -STATE	1,133,564	1,133,564		2540 1
-FEDERL	112,544,479	112,544,479		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	113,678,043	113,678,043		2540
TOTAL APPRO.....	113,678,043	113,678,043		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
GOV OPERATIONS/SUPPORT							16
OPERATIONS/MAINT							1601.01.06.00
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
RESURFACING							088797
ST TRANSPORT (PRIMARY) TF -STATE	411,948,967		411,948,967				2540 1
-MATCH	8,430,899		8,430,899				2540 2
-FEDERL	410,915,779		410,915,779				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	831,295,645		831,295,645				2540
TOTAL APPRO.....	831,295,645		831,295,645				
BRIDGE CONSTRUCTION							088799
ST TRANSPORT (PRIMARY) TF -STATE	101,786,961		101,786,961				2540 1
-FEDERL	86,144,983		86,144,983				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	187,931,944		187,931,944				2540
R-O-W ACQ/BRIDGE CONST TF -STATE	16,447,299		16,447,299				2586 1
TOTAL APPRO.....	204,379,243		204,379,243				
CONTRACT MAINT W/ DOC							088810
ST TRANSPORT (PRIMARY) TF -STATE	19,721,000		19,721,000				2540 1
HWY BEAUTIFICATION GRANTS							088850
ST TRANSPORT (PRIMARY) TF -STATE	1,000,000		1,000,000				2540 1
G/A-TRANS EXPRESSWAY AUTH							088856
TOLL FAC REVOLVING TF -STATE	4,000,000		4,000,000				2729 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
TR/EOG OTTED/TRANS PROJECT				088859
ST TRANSPORT (PRIMARY) TF -STATE	10,000,000	10,000,000		2540 1
BRIDGE INSPECTION				088864
ST TRANSPORT (PRIMARY) TF -STATE	5,549,000	5,549,000		2540 1
-FEDERL	7,494,265	7,494,265		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	13,043,265	13,043,265		2540
TOTAL APPRO.....	13,043,265	13,043,265		
LOCAL GOVERNMENT REIMBURSE				088867
ST TRANSPORT (PRIMARY) TF -STATE	41,536,747	41,536,747		2540 1
-MATCH	1,356,580	1,356,580		2540 2
-FEDERL	6,146,630	6,146,630		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	49,039,957	49,039,957		2540
TOTAL APPRO.....	49,039,957	49,039,957		

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AGENCY NARRATIVE:  
 2012-2013 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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

Description:  
 =====

This issue requests budget for the FY 2012/13 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

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

\*\*\*\*\*

TOTAL: TRANSPORTATION WORK PROGRAM							990T000
TOTAL ISSUE.....	3479,485,151		3479,485,151				
=====							
TOTAL: OPERATIONS/MAINT							<u>1601.01.06.00</u>
BY FUND TYPE							
TRUST FUNDS.....	2,980.00						2000
SALARY RATE.....	3703,939,461		3485,279,770				
	123,217,403						
=====							
TOTAL: PGM: HIGHWAY OPERATIONS							55150200
BY FUND TYPE							
TRUST FUNDS.....	3,742.00						2000
SALARY RATE.....	3863,696,675		3567,327,644				
	160,204,825						
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	40,900,460						
=====							
SALARIES AND BENEFITS							010000
784.00							
ST TRANSPORT (PRIMARY) TF -STATE	55,063,532						2540 1
=====							
OTHER PERSONAL SERVICES							030000
520,047							
ST TRANSPORT (PRIMARY) TF -STATE							2540 1
=====							
EXPENSES							040000
6,626,250							
ST TRANSPORT (PRIMARY) TF -STATE							2540 1
-46,224							2540 3
-----							
TOTAL ST TRANSPORT (PRIMARY) TF	6,672,474						2540
=====							
TOTAL APPRO.....	6,672,474						
=====							
OPERATING CAPITAL OUTLAY							060000
113,943							
ST TRANSPORT (PRIMARY) TF -STATE							2540 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
61,456							
ST TRANSPORT (PRIMARY) TF -STATE							2540 1
=====							
CONSULTANT FEES							100686
204,587							
ST TRANSPORT (PRIMARY) TF -STATE							2540 1
-874,000							2540 3
-----							
TOTAL ST TRANSPORT (PRIMARY) TF	1,078,587						2540
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
EXECUTIVE DIR/SUPPORT SVCS				55150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
TOTAL APPRO.....	1,078,587			
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	2,382,267			2540 1
-FEDERL	113,732			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	2,495,999			2540
TOTAL APPRO.....	2,495,999			
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	116,260			2540 1
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE	41,278			2540 1
RISK MANAGEMENT INSURANCE				103241
ST TRANSPORT (PRIMARY) TF -STATE	14,269,603			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 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
EXECUTIVE DIR/SUPPORT SVCS				55150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/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	2,709,815			2540 1
TRANSPORT DISADVANTAGED TF-STATE	5,170			2731 1
TOTAL APPRO.....	2,714,985			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	784.00			
TOTAL ISSUE.....	87,551,282			
TOTAL SALARY RATE.....	40,900,460			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
ST TRANSPORT (PRIMARY) TF -STATE	5,408,936-						2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		2,374,237-					2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ST TRANSPORT (PRIMARY) TF -STATE	360,039-						2540 1
TRANSPORT DISADVANTAGED TF-STATE	687-						2731 1
TOTAL APPRO.....	360,726-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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		2,985-		2540 1

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AGENCY ISSUE NARRATIVE:  
 2012-2013 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 in the Executive Direction budget entity that were approved in FY 2011/12. Specific adjustments are as follows:

5% Transfer 12-02, EOG# B7072

-----  
 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, and Microsoft Enterprise Agreement software licenses for personal computers, and for data line charges to the Martin Weigh in Motion station on I-95 expressway.

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

Issue Summary:  
 =====

Expenses

District 5 (\$2,985)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
STATEWIDE EMAIL CONSOLIDATION -				
DEDUCT				17C10C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	50,543-			2540 1

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AGENCY ISSUE NARRATIVE:

2012-2013 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 categories from the base budget in the Executive Direction budget entity to fund the implementation of the Statewide E-mail Consolidation.

This reduction is needed to comply with Ch. 282.34, F.S. regarding the consolidation of agency e-mail resources of the Department of Transportation (DOT) within the Southwood Shared Resource Center (SSRC).

Budget needed to pay for e-mail services at the SSRC is requested in the Southwood Shared Resource Center category (210021) in the Statewide Email Consolidation - Add issue (17C11C0) in the Information Technology budget entity (55150600).

SUMMARY OF BUSINESS PROBLEM:

=====

According to Ch. 282.34, F.S., the primary goals of the service are to minimize the state investment required to establish, operate, and support the statewide service; reduce the cost of current e-mail operations and the number of duplicative e-mail systems; and eliminate the need for each state agency to maintain its own e-mail staff.

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:

=====

Ch. 282.34(1), F.S. states, the Southwood Shared Resource Center, a primary data center, shall be the provider of the statewide e-mail service for all state agencies. The center shall centrally host, manage, operate, and support the service, or outsource the hosting, management, operational, or support components of the service in order to achieve the primary goals identified in this section.

BENEFITS:



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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 -							17C0000
INFORMATION TECHNOLOGY							
STATEWIDE EMAIL CONSOLIDATION -							17C10C0
DEDUCT							

=====

According to Ch. 282.34, F.S., a statewide e-mail service that includes the delivery and support of e-mail, messaging, and calendaring capabilities is established as an enterprise information technology service. The service shall be designed to meet the needs of all executive branch agencies and may also be used by nonstate agency entities.

IMPLEMENTATION TIMELINE:

=====

The implementation timeline for the statewide e-mail service is established in Ch. 282.34(4)(a), F.S.

ESTIMATED COST:

=====

Estimated costs for the implementation of the statewide e-mail system consolidation for the Department of Transportation in this program component are derived from information in the Department's Schedule IV-C, the Agency for Enterprise Information Technology (AEIT) Cost Forecast, and the Agency's Cost Inventory. Budget in the Expenses category is associated with direct software and personnel overhead costs as well as indirect management and technical administration costs.

The funding category details are:

Expenses: (\$50,543)

See issue code 17C11C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

IMPACT TO OVERALL OPERATIONS:

=====

In accordance with Ch. 282.34(5), F.S., subsequent to the approval of the consolidated budget amendment to reflect budget adjustments necessary to migrate to the statewide e-mail service, an agency may make adjustments subject to Ch. 216.177, F.S., notwithstanding provisions in Chapter 216 which may require such adjustments to be approved by the Legislative Budget Commission.

SUPPORT REQUIREMENTS:

=====

Support requirements for this effort will be provided by the awarded E-mail vendor.

NEEDS SATISFACTION:

=====

The transfer of resources contained in this series of issues satisfies the requirements of Ch. 282.34, F.S.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				

BASE FUNDING:  
 =====

Budget deducted in this issue reflects the resources in the Department's base budget associated with e-mail services in the Executive Direction budget entity, Executive Leadership program component.

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 statewide e-mail consolidation requirements as required by Ch. 282.34, F.S.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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>
NONRECURRING EXPENDITURES							2100000
SUPPORT FOR DISADVANTAGED BUSINESS							
ENTERPRISES							2103040
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							2103040
ENTERPRISES							
TOTAL ISSUE.....	74,856-						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE - DEDUCT AGENCY DATA							26002C0
CENTER SERVICES FUNDING							040000
EXPENSES							
ST TRANSPORT (PRIMARY) TF -STATE		68,201-					2540 1

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AGENCY ISSUE NARRATIVE:

2012-2013 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 annualize budget reductions in the Operating Capital Outlay category from the base budget in the Executive Direction budget entity to fund non-mainframe data center services at the Southwood Shared Resource Center (SSRC).

SUMMARY OF BUSINESS PROBLEM:  
 =====

In FY 2011/12, the Department requested to deduct budget in the Expenses and Transfer/DMS/HR Services/Stw Contract categories from the base budget in the Executive Direction budget entity to comply with Ch. 282.201, F.S. regarding the consolidation of agency data center resources.

Due to the recommended date for the consolidation of the Planning, Survey and Mapping, and Burns Data Centers of March, 2012, it was requested that budget be deducted for a partial year. This issue annualizes that request.

See issue code 17C01C0 in the FY 2011/12 General Appropriations Act in this budget entity and program component for the original issue.

IMPLEMENTATION TIMELINE:  
 =====

Based on the transition plan developed by the Department, the Agency for Information Technology, and the SSRC, funding for a partial year was to be transferred from the Department to the SSRC by 04/01/2012. Resources transferred to the SSRC were to pay for non-mainframe services at the SSRC.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE - DEDUCT AGENCY DATA CENTER SERVICES FUNDING							26002C0

ESTIMATED COST:  
 =====

	Total Annual Cost	Requested FY 2011/12	FY 2012/13 Request
Expenses	(\$90,935)	(\$22,734)	(\$68,201)
Tr/DMS/HR Svcs/ Stw Contrct	(7,120)	(7,120)	
Total	(\$98,055)	(\$29,854)	(\$68,201)

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. 201.282 (2)(d), F.S.

BASE FUNDING:  
 =====

Resources deducted in this issue reflect the annualization of resources in the Department's base budget associated with data center computing in the Survey and Mapping, Planning, and Burns 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		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
PROGRAM PLAN SUPPORT							6000000
TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT							6001190
SPECIAL CATEGORIES							100000
TR/SFWM/EVERGLADES REST							103714
ST TRANSPORT (PRIMARY) TF -STATE		2,400,000					2540 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State  
 =====

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

This issue requests budget in the Transfer to South Florida Water Management District (SFWM) for Everglades Restoration category (103714) to facilitate the deposit of toll revenues to the Everglades Fund, a subfund within the Everglades Trust Fund.

Description:  
 =====

The construction of Alligator Alley (State Highway 84/U.S. Interstate Highway 75) has provided a convenient and necessary connection of the east and west coasts of Florida for commerce and other purposes. However, this state highway has contributed to the alteration of water flows in the Everglades and affected ecological patterns of the historical southern Everglades. The Legislature has determined that it is appropriate and in the public interest to establish a system of tolls for use of Alligator Alley. These tolls are intended to produce the financial resources needed to help restore the natural resource values lost by construction of this highway.

In accordance with Ch. 338.26, F.S, fees generated from tolls shall be deposited in the State Transportation Trust Fund and any amount of funds generated annually in excess of that required to reimburse outstanding contractual obligations; to operate and maintain the highway and toll facilities, including reconstruction and restoration; and to pay for those projects that are funded with Alligator Alley toll revenues...may be transferred to the Everglades Fund of the South Florida Water Management District.

Budget is needed to facilitate the transfer of these revenues by the Department from the State Transportation Trust Fund to the Everglades Fund in the event that excess revenues exist.

Justification:  
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT							6001190

Ch. 373.45926(4)(a), F.S. specifies that Alligator Alley toll revenues deposited in the Everglades Trust Fund are specifically for the implementation of the Everglades Forever Act. Further, Ch. 373.45931, F.S. states that the South Florida Water Management District is authorized to expend funds from Alligator Alley tolls which have been deposited in the Everglades Fund of the SFWMD to fund restoration activities for the Everglades and Florida Bay.

Calculations:  
 =====

An additional \$2,400,000 of budget in the Transfer to South Florida Management District for Everglades Restoration category (103714) is needed to facilitate the transfer of potential excess toll revenues from the State Transportation Trust Fund to the Everglades Fund.

Transfer to South Florida Water Management District

Projected excess toll revenues:	\$4,400,000
Amount in Base:	(2,000,000)
Additional Needed:	<u>\$2,400,000</u>

Base Funding:  
 =====

There is \$2,000,000 in the Department's base budget in the Transfer to South Florida Water Management District category.

Adverse Impact If Not Approved:  
 =====

If this issue is not approved, the Department will not have sufficient budget in the Transfer to South Florida Water Management District category to transfer projected excess toll revenues to the Everglades Fund for Everglades restoration projects.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
ST TRANSPORT (PRIMARY) TF -STATE	55,000	55,000		2540 1

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AGENCY NARRATIVE:  
 2012-2013 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:  
 =====  
 The capital renewal budget will fund critical life safety and code correction projects necessary to meet fire marshal, environmental, and health code/safety requirements. These critical projects include fire alarm repair or replacement; abatement/remediation of dangerous mold; and repair or replacement of faulty fuel gasoline dispensers, hoses, nozzles, etc. to avoid soil contamination and to meet Environmental Protection Agency (EPA) requirements.

The minor repairs calculations generated \$6.6M of department wide needs. The Department requests \$55,000 of the \$1,708,783 total FY 2012/2013 need in the Executive Direction budget entity (55150500), Executive Leadership program component (1602000000), for Life Safety and Environmental health/safety code correction projects. Refer to the accompanying CIP-5 form (Agency Priority #1) for additional details.

Issue Summary:  
 =====  
 District 4 = \$ 7,000  
 District 6 = \$48,000  
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 Total = \$55,000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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	1,653,783	1,653,783		2540 1

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AGENCY NARRATIVE:  
 2012-2013 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:  
 =====  
 The capital depreciation budget will fund projects such as correction of building deficiencies (electrical; roofing; plumbing; mechanical Heating, Ventilation and Air Conditioning (HVAC); exterior repairs; interior repairs; parking lot repairs; site drainage repairs; elevator repairs; structural repairs; data/ phone/ communication repairs; installation of fuel tank canopies; installation of security systems; flooring replacement; etc.), renovations, improvements and/or additions to sustain Department facilities at an operational and habitable level and to materially extend the useful life of the facilities. The Department also uses the capital depreciation budget for emergency repairs when there are unforeseen circumstances involving a building, facility grounds, or parking garage that affects facility code compliance; life safety or environment deficiencies; Americans with Disabilities Act (ADA) compliance; mechanical, component or structural failures; or impacts to a building's operations, integrity or habitability.

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 capital depreciation budget for 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 sustain the operation and habitability of the building such as HVAC, Roof, Electrical, etc., plus \$.25 per square foot for tenant needs such as painting, flooring, etc. The Department combined the two because it owns its buildings, while DMS leases to tenants.

The minor repairs calculations generated \$6.6M of department wide needs. The Department requests \$1,653,783 of the total \$1,708,783 FY 2012/2013 need in the Executive Direction budget entity (55150500), Executive Leadership program component (1602000000) for the correction of building deficiencies. Refer to the accompanying CIP-5 form (Agency Priority #1) for additional details.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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

Issue Summary:

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=====
District 1 = $400,000
District 2 = $ 0
District 3 = $ 18,500
District 4 = $ 90,000
District 5 = $100,000
District 6 = $599,708
District 7 = $ 60,575
CO-Burns Bldg = $385,000
-----
Total = $1,653,783
  
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REPLACE-HVAC-BARTOW OFC							082342
ST TRANSPORT (PRIMARY) TF -STATE	1,587,375		1,587,375				2540 1

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AGENCY NARRATIVE:

2012-2013 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 2012/2013 in the amount of \$1,587,375 to fund the replacement of roof top air conditioning (AC) units that are past their useful 15-year life expectancy with a more energy efficient 350-ton chiller system in order to provide continued air-conditioning service and reduce mechanical failure service calls at the Bartow District One Headquarters Office Building located 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 District Office currently has 5 roof top units and one ground unit which serves District Maintenance and the Emergency Operations Center.

Over the past twelve months, the Department has spent over 270 hours of contract (90 hrs.) and in-house staff (180 hrs.)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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

hours for emergency repairs and adjustments by replacing condensing motors, condense drain pans, pole contactors, sealing holes, fan blowers, etc. in these units. The Department has also spent over \$25K for emergency purchases and maintenance costs to try to keep the units from breaking down. In FY 2008/2009, the Department spent over \$50K for a back up AC unit for the Data Center because the units had significant performance problems that left the servers and phone switch in jeopardy from overheating. The AC units are physically rusting; have water intrusion into the interior of the units and rusted door latches; drain pans are in need of replacement; and, coil and air-handling unit assemblies are failing. The cooling efficiency will continue to diminish as coils and air-handling assemblies continue to fail. As a result of the declining condition of these units, there is increased downtime needed for repairs. In addition, the electric bills will continue to rise as these units are not as energy efficient as more modern equipment.

The requested 350-ton chiller system has a life expectancy of 25 years in Florida, 10 years of longer useful life expectancy than the existing roof top air-conditioning units. The 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 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 expectance 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 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 10.2%; and, is the more cost effective option. Over 25 years, the Department is estimated to spend \$1.6M less under Option 2 than with Option 1.

The Department requests \$1,587,375 in FY 2012/2013 for a chiller system project to replace roof top units for the Bartow District One Headquarters Office Building in the Executive Direction budget entity (55150500), Executive Leadership program component (1602000000). Refer to the accompanying CIP-3 form (Agency Priority #2) for additional details.

Issue Summary:

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 District One = \$1,587,375

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TOTAL: MAINTENANCE AND REPAIR							990M000
TOTAL ISSUE.....	3,241,158		3,241,158				
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	784.00			
TRUST FUNDS.....	84,906,956	3,296,158		2000
SALARY RATE.....	40,900,460			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,979,983						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	231.00						
ST TRANSPORT (PRIMARY) TF -STATE	16,241,165						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	32,998						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	7,743,520						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	496,724						2540 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	7,731,036						2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	33,532						2540 1
=====							
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -STATE	29,738						2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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	6,270,911						2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	231.00						
TOTAL ISSUE.....	38,579,624						
TOTAL SALARY RATE.....	10,979,983						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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							1001230
FY 2011-12 - EFFECTIVE 7/1/2011							010000
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE	634,870-						2540 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ST TRANSPORT (PRIMARY) TF -STATE	89,738-						2540 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							
TOTAL ISSUE.....	724,608-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		89,504-					2540 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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 - DEDUCT				160F1C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	40,000-			2540 1

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AGENCY ISSUE NARRATIVE:

2012-2013 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 budget entity that were approved in FY 2011/12. Specific adjustments are as follows:

5% Transfer 12-01, EOG# B7062  
 -----

Transfer moved budget from the Expenses category to the Contracted Services category in the Information Technology budget entity for contract staffing in the Information Technology Assurance and Security Management section of the Office of Information Systems, which is needed to complete restructuring of the Department's technology policy, procedures, and coordination of service level agreements for data center consolidation and enterprise email.

See issue code 160F02C0 in this budget entity and program component for the companion issue.

Issue Summary:  
 =====

Expenses  
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Office of Information Systems (\$40,000)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	11,569			2540 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	44,975			2540 1
=====				
TOTAL: REAPPROVE FIVE PERCENT TRANSFERS				160F2C0
TECHNOLOGY - ADD				
TOTAL ISSUE.....	56,544			
=====				

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AGENCY ISSUE NARRATIVE:  
 2012-2013 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 2011/12. Specific adjustments are as follows:

5% Transfer 12-01, EOG# B7062

-----  
 Transfer moved budget from the Expenses category to the Contracted Services category in the Information Technology budget entity for contract staffing in the Information Technology Assurance and Security Management section of the Office of Information Systems, which is needed to complete restructuring of the Department's technology policy, procedures, and coordination of service level agreements for data center consolidation and enterprise email.

5% Transfer 12-02, EOG# B7072

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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

Transfer moved budget to the Expenses and Contracted Services category in the Information Technology budget entity from the Transportation Systems Development, Highway Operations, Executive Direction, budget entities for maintenance of video teleconference equipment and Microsoft Enterprise Agreement software licenses for personal computers, and for data line charges to the Martin Weigh in Motion station on I-95 expressway.

See issue code 160F1C0 in the following budget entities and program components for the companion issues:

Budget Entity	Program Component
Transportation Systems Development	Pre-Construction/Design
Highway Operations	Law Enforcement
Highway Operations	Operations and Maintenance
Executive Direction/Support Svcs	Exec Leadership/Spt Svcs
Information Technology	Information Technology

Issue Summary:  
 =====

	Expenses	Contracted Services	Total
Office of Information Systems	\$11,569	\$44,975	\$56,544

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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				
STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				000000
SALARY RATE				
SALARY RATE.....	199,027-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	4.00-			
ST TRANSPORT (PRIMARY) TF -STATE	280,507-			2540 1
	=====	=====	=====	
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	279,421-			2540 1
	=====	=====	=====	
TOTAL: STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....	559,928-			
TOTAL SALARY RATE.....	199,027-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2012-2013 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 four FTE, Salary Rate, and budget in the Salaries and Benefits and Expenses categories from the base budget in the Information Technology budget entity to fund the implementation of the Statewide E-mail Consolidation.

This reduction is needed to comply with Ch. 282.34, F.S. regarding the consolidation of agency e-mail resources of the Department of Transportation (DOT) within the Southwood Shared Resource Center (SSRC).

Budget needed to pay for e-mail services at the SSRC is requested in the Southwood Shared Resource Center category (210021) in the Statewide Email Consolidation - Add issue (17C11C0) in this budget entity and program component.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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							
STATEWIDE EMAIL CONSOLIDATION -							17C10C0
DEDUCT							

SUMMARY OF BUSINESS PROBLEM:

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According to Ch. 282.34, F.S., the primary goals of the service are to minimize the state investment required to establish, operate, and support the statewide service; reduce the cost of current e-mail operations and the number of duplicative e-mail systems; and eliminate the need for each state agency to maintain its own e-mail staff.

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:

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Ch. 282.34(1), F.S. states the Southwood Shared Resource Center, a primary data center, shall be the provider of the statewide e-mail service for all state agencies. The center shall centrally host, manage, operate, and support the service, or outsource the hosting, management, operational, or support components of the service in order to achieve the primary goals identified in this section.

BENEFITS:

=====

According to Ch. 282.34, F.S., a statewide e-mail service that includes the delivery and support of e-mail, messaging, and calendaring capabilities is established as an enterprise information technology service. The service shall be designed to meet the needs of all executive branch agencies and may also be used by nonstate agency entities.

IMPLEMENTATION TIMELINE:

=====

The implementation timeline for the statewide e-mail service is established in Ch. 282.34(4)(a), F.S.

ESTIMATED COST:

=====

Estimated costs for the implementation of the statewide e-mail system consolidation for the Department of Transportation in this program component are derived from information in the Department's Schedule IV-C, the Agency for Enterprise Information Technology (AEIT) Cost Forecast, and the Agency's Cost Inventory. Budget in the Expenses category is associated with direct software and personnel overhead costs as well as indirect management and technical administration costs.

The funding category details are:

Expenses:	(\$279,421)
Salaries and Benefits:	(280,507)
	-----
Total:	(\$559,928)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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				
STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				

See issue code 17C11C0 in this budget entity and program component for the companion issue.

IMPACT TO OVERALL OPERATIONS:  
 =====

In accordance with Ch. 282.34(5) F.S., subsequent to the approval of the consolidated budget amendment to reflect budget adjustments necessary to migrate to the statewide e-mail service, an agency may make adjustments subject to Ch. 216.177, notwithstanding provisions in Chapter 216 which may require such adjustments to be approved by the Legislative Budget Commission.

SUPPORT REQUIREMENTS:  
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Support requirements for this effort will be provided by the awarded E-mail vendor.

NEEDS SATISFACTION:  
 =====

The transfer of resources contained in this series of issues satisfies the requirements of Ch. 282.34, F.S.

BASE FUNDING:  
 =====

Budget deducted in this issue reflects the resources in the Department's base budget associated with e-mail services in the Information Technology budget entity, Information Technology program component.

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 statewide e-mail consolidation requirements as required by Ch. 282.34, F.S.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
INFORMATION TECHNOLOGY							55150600
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
STATEWIDE EMAIL CONSOLIDATION -							17C10C0
DEDUCT							

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST							
10296 001	1.00-	34,046-		13,711-	47,757-	0.00	47,757-
2053 DISTRIBUTED COMPUTER SYSTEMS CONSULTANT							
02177 001	1.00-	51,238-		15,870-	67,108-	0.00	67,108-
13069 001	1.00-	41,293-		14,620-	55,913-	0.00	55,913-
2133 DATA PROCESSING MANAGER - SES							
10320 001	1.00-	72,450-		19,712-	92,162-	0.00	92,162-
-----							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							262,940-
	4.00-	199,027-		63,913-	262,940-		262,940-
=====							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							17,567-
							280,507-
=====							

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
STATEWIDE EMAIL CONSOLIDATION -				
ADD				17C11C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ST TRANSPORT (PRIMARY) TF -STATE	705,942			2540 1

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AGENCY ISSUE NARRATIVE:  
 2012-2013 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 the implementation of the Statewide E-mail Consolidation.

This budget is needed to comply with Ch. 282.34, F.S. regarding the consolidation of agency e-mail resources of the Department of Transportation (DOT) within the Southwood Shared Resource Center (SSRC).

SUMMARY OF BUSINESS PROBLEM:  
 =====

According to Ch. 282.34, F.S., the primary goals of the service are to minimize the state investment required to establish, operate, and support the statewide service; reduce the cost of current e-mail operations and the number of duplicative e-mail systems; and eliminate the need for each state agency to maintain its own e-mail staff.

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

Ch. 282.34(1), F.S. states the Southwood Shared Resource Center, a primary data center, shall be the provider of the statewide e-mail service for all state agencies. The center shall centrally host, manage, operate, and support the service, or outsource the hosting, management, operational, or support components of the service in order to achieve the primary goals identified in this section.

BENEFITS:  
 =====

According to Ch. 282.34, F.S., a statewide e-mail service that includes the delivery and support of e-mail, messaging, and calendaring capabilities is established as an enterprise information technology service. The service shall be designed to meet the needs of all executive branch agencies and may also be used by nonstate agency entities.



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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							
STATEWIDE EMAIL CONSOLIDATION -							17C11C0
ADD							

IMPLEMENTATION TIMELINE:  
 =====

The implementation timeline for the statewide e-mail service is established in Ch. 282.34(4)(a), F.S.

ESTIMATED COST:  
 =====

Estimated costs for the implementation of the statewide e-mail system consolidation for the Department of Transportation in this program component are derived from information in the Department's Schedule IV-C, the Agency for Enterprise Information Technology (AEIT) Cost Forecast, and the Agency's Cost Inventory.

Southwood SSRC: \$705,942

Budget and FTEs associated with e-mail services within the Department is being deducted in the Statewide Email Consolidation - Deduct issue (17C10C0) in the following budget entities and program components:

Budget Entity	Program Component
55100100	11.01.01.02.00
55100100	11.01.01.04.00
55100100	11.01.01.06.00
55100100	11.01.01.08.00
55150200	11.01.01.03.00
55150200	12.02.00.00.00
55150200	16.01.01.03.00
55150200	16.01.01.06.00
55150500	16.02.00.00.00
55150600	16.03.00.00.00
55180100	11.01.01.02.00
55180100	11.01.01.04.00
55180100	16.01.01.03.00
55180100	16.01.01.05.00
55180100	16.01.01.06.00
55180100	16.02.00.00.00

IMPACT TO OVERALL OPERATIONS:  
 =====

In accordance with Ch. 282.34(5) F.S., subsequent to the approval of the consolidated budget amendment to reflect budget

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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
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>
INTER-AGENCY REORGANIZATIONS -						17C0000
INFORMATION TECHNOLOGY						
STATEWIDE EMAIL CONSOLIDATION -						17C11C0
ADD						

adjustments necessary to migrate to the statewide e-mail service, an agency may make adjustments subject to Ch. 216.177, F.S., notwithstanding provisions in Chapter 216 which may require such adjustments to be approved by the Legislative Budget Commission.

SUPPORT REQUIREMENTS:  
 =====

Support requirements for this effort will be provided by the awarded E-mail vendor.

NEEDS SATISFACTION:  
 =====

The transfer of resources contained in this series of issues satisfies the requirements of Ch. 282.34, F.S.

BASE FUNDING:  
 =====

There is no budget in the Department's base budget in the Southwood SSRC category associated with e-mail services.

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 statewide e-mail consolidation requirements as required by Ch. 282.34, F.S.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
INFORMATION TECHNOLOGY							55150600
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ADDITIONAL RESOURCES REQUIRED TO							
SUPPORT CONSOLIDATION OF TECHNOLOGY							
SERVICES							2103041
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		99,342-					2540 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		190,643-					2540 1
=====							
TOTAL: ADDITIONAL RESOURCES REQUIRED TO							2103041
SUPPORT CONSOLIDATION OF TECHNOLOGY							
SERVICES							
TOTAL ISSUE.....		289,985-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE - DEDUCT AGENCY DATA				26002C0
CENTER SERVICES FUNDING				010000
SALARIES AND BENEFITS				
ST TRANSPORT (PRIMARY) TF -STATE	1,055,225-			2540 1
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	275,906-			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	302,602-			2540 1
TOTAL: ANNUALIZE - DEDUCT AGENCY DATA				26002C0
CENTER SERVICES FUNDING				
TOTAL ISSUE.....	1,783,733-			

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AGENCY ISSUE NARRATIVE:  
 2012-2013 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 annualize budget reductions in the Operating Capital Outlay category from the base budget in the Information Technology budget entity to fund non-mainframe data center services at the Southwood Shared Resource Center (SSRC).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZE - DEDUCT AGENCY DATA				
CENTER SERVICES FUNDING				26002C0

Summary of Business Problem:

=====

In FY 2011/12, the Department requested to deduct budget in the Salaries and Benefits, Expenses and Contracted Services categories from the base budget in the Information Technology budget entity to comply with Ch. 282.201, F.S. regarding the consolidation of agency data center resources.

Due to the recommended date for the consolidation of the Planning, Survey and Mapping, and Burns Data Centers of March, 2012, it was requested that budget be deducted for a partial year. This issue annualizes that request.

See issue code 17C01C0 in the FY 2011/12 General Appropriations Act in this budget entity and program component for the original issue.

Implementation Timeline:

=====

Based on the transition plan developed by the Department, the Agency for Information Technology, and the SSRC, funding for a partial year was to be transferred from the Department to the SSRC by 04/01/2012. Resources transferred to the SSRC were to pay for non-mainframe services at the SSRC.

Estimated Cost:

=====

	Total Annual Cost	Requested FY 2011/12	FY 2012/13 Request
	-----	-----	-----
FTE	(19)	(19)	
Salaries and Benefits	(\$1,406,967)	(\$351,742)	(\$1,055,225)
Expenses	(363,769)	(87,863)	(275,906)
Operating Capital	(150,000)		(150,000)
Outlay			
Contracted Services	(473,572)	(170,970)	(302,602)
Total	<u>(\$2,394,308)</u>	<u>(\$610,575)</u>	<u>(\$1,783,733)</u>

Support Requirements:

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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 ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE - DEDUCT AGENCY DATA CENTER SERVICES FUNDING							26002C0

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. 201.282(2)(d), F.S.

Base Funding:  
 =====

Resources deducted in this issue reflect the annualization of resources in the Department's base budget associated with data center computing in the Survey and Mapping, Planning, and Burns 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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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							1,055,225-
							-----
							1,055,225-
							=====

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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 ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE - ADDITIONAL SERVICES PROVIDED BY PRIMARY DATA CENTER							26006C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ST TRANSPORT (PRIMARY) TF -STATE	1,983,873						2540 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 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 annualize budget requested 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).

Summary of Business Problem:  
 =====

In FY 2011/12, the Department requested budget in the Southwood Shared Resource Center category in the Information Technology budget entity to comply with Ch. 282.201, F.S. regarding the consolidation of agency data center resources.

Due to the recommended date for the consolidation of the Planning, Survey and Mapping, and Burns Data Centers of March, 2012, budget was requested for a partial year. This issue annualizes that request.

See issue code 17C02C0 in the FY 2011/12 General Appropriations Act in this budget entity and program component for the original issue.

Implementation Timeline:  
 =====

Based on the transition plan developed by the Department, the Agency for Information Technology, and the SSRC, funding for a partial year was to be transferred from the Department to the SSRC by 04/01/2012. Resources transferred to the SSRC were to pay for non-mainframe services at the SSRC.

Estimated Cost:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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 ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZE - ADDITIONAL SERVICES PROVIDED BY PRIMARY DATA CENTER							26006C0

=====

	Total Annual Cost	Requested FY 2011/12	FY 2012/13 Request
Southwood SRC	\$2,645,164	\$661,291	\$1,983,873

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. 201.282 (2)(d), F.S.

Base Funding:

=====

Resources deducted in this issue reflect the annualization of resources in the Department's base budget associated with data center computing in the Survey and Mapping, Planning, and Burns 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 2012-13	FY 2012-13	FY 2012-13	
	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>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE - DEDUCTIONS FROM				26007C0
TECHNOLOGY SERVICES CONSOLIDATIONS				040000
EXPENSES				
ST TRANSPORT (PRIMARY) TF -STATE	254,820-			2540 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 annualize budget reductions in the Expenses category from the base budget in the Information Technology budget entity to reflect savings associated with non-mainframe data center services at the Southwood Shared Resource Center (SSRC).

Summary of Business Problem:  
 =====

In FY 2011/12, the Department requested to deduct budget in the Expenses category from the base budget in the Information Technology budget entity to comply with Ch. 282.201, F.S. regarding the consolidation of agency data center resources.

Due to the recommended date for the consolidation of the Planning, Survey and Mapping, and Burns Data Centers of March, 2012, it was requested that budget be deducted for a partial year. This issue annualizes that request.

See issue code 17C01C0 and 17C02C0 in the FY 2011/12 General Appropriations Act in this budget entity and program component for the original issues.

Implementation Timeline:  
 =====

Based on the transition plan developed by the Department, the Agency for Information Technology, and the SSRC, funding for a partial year was to be transferred from the Department to the SSRC by 04/01/2012. Resources transferred to the SSRC were to pay for non-mainframe services at the SSRC.

Estimated Cost:  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZE - DEDUCTIONS FROM				
TECHNOLOGY SERVICES CONSOLIDATIONS				26007C0

	Total	Requested	FY 2012/13
	Annual Cost	FY 2011/12	Request
Expenses	(\$400,045)	(\$145,225)	(\$254,820)

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. 201.282 (2)(d), F.S.

Base Funding:  
 =====

Resources deducted in this issue reflect the annualization of resources in the Department's base budget associated with data center computing in the Survey and Mapping, Planning, and Burns 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		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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 EMAIL SERVICES							
CONSOLIDATIONS							33015C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ST TRANSPORT (PRIMARY) TF -STATE		285,374					2540 1

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AGENCY ISSUE NARRATIVE:

2012-2013 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 to reflect additional resources needed to pay for e-mail services at the SSRC associated with the implementation of the Statewide E-mail Consolidation.

This budget is needed to comply with Ch.282.34, F.S. regarding the consolidation of agency e-mail resources of the Department of Transportation (DOT) within the Southwood Shared Resource Center (SSRC).

SUMMARY OF BUSINESS PROBLEM:

According to Ch. 282.34, F.S., the primary goals of the service are to minimize the state investment required to establish, operate, and support the statewide service; reduce the cost of current e-mail operations and the number of duplicative e-mail systems; and eliminate the need for each state agency to maintain its own e-mail staff.

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:

Ch. 282.34(1), F.S. states the Southwood Shared Resource Center, a primary data center, shall be the provider of the statewide e-mail service for all state agencies. The center shall centrally host, manage, operate, and support the service, or outsource the hosting, management, operational, or support components of the service in order to achieve the primary goals identified in this section.

BENEFITS:

According to Ch. 282.34, F.S., A statewide e-mail service that includes the delivery and support of e-mail, messaging, and calendaring capabilities is established as an enterprise information technology service. The service shall be designed to meet the needs of all executive branch agencies and may also be used by nonstate agency entities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM EMAIL SERVICES				
CONSOLIDATIONS				33015C0

IMPLEMENTATION TIMELINE:  
 =====

The implementation timeline for the statewide e-mail service is established in Ch. 282.34(4)(a), F.S.

ESTIMATED COST:  
 =====

Estimated costs for the implementation of the statewide e-mail system consolidation for the Department of Transportation in this program component are derived from information in the Department's Schedule IV-C, the Agency for Enterprise Information Technology (AEIT) Cost Forecast, and the Agency's Cost Inventory.

The negative savings reflected in this issue are primarily due to over half of the costs associated with e-mail are already accounted for in the Data Center Consolidation issues. The E-Mail Deduct and Add issues do not contain all of the DOT e-mail costs. There are start-up costs. These costs include: (1) the cost to fund the support of legacy archive e-mail until this data can be migrated to the new e-mail system; (2) the one-time costs for the initial e-mail migration and SSRC overhead.

The funding category details are:

Southwood Shared Resource Center: \$285,374

Budget and FTEs associated with e-mail services within the Department being deducted in the Statewide E-mail Consolidation Deduct issue (17C10C0). Budget needed to pay for e-mail services at the SSRC is being requested in the Southwood Shared Resource Center category (210021) in the Statewide Email Consolidation Add issue (17C11C0) in the following budget entities and program components:

Budget Entity	Program Component
-----	-----
55100100	11.01.01.02.00
55100100	11.01.01.04.00
55100100	11.01.01.06.00
55100100	11.01.01.08.00
55150200	11.01.01.03.00
55150200	12.02.00.00.00
55150200	16.01.01.03.00
55150200	16.01.01.06.00
55150500	16.02.00.00.00
55150600	16.03.00.00.00
55180100	11.01.01.02.00

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
INFORMATION TECHNOLOGY							55150600
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS							3300000
REDUCTIONS FROM EMAIL SERVICES							
CONSOLIDATIONS							33015C0
55180100	11.01.01.04.00						
55180100	16.01.01.03.00						
55180100	16.01.01.05.00						
55180100	16.01.01.06.00						
55180100	16.02.00.00.00						

IMPACT TO OVERALL OPERATIONS:

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In accordance with Ch. 282.34(5), F.S., subsequent to the approval of the consolidated budget amendment to reflect budget adjustments necessary to migrate to the statewide e-mail service, an agency may make adjustments subject to Ch. 216.177, F.S., notwithstanding provisions in Chapter 216 which may require such adjustments to be approved by the Legislative Budget Commission.

SUPPORT REQUIREMENTS:

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Support requirements for this effort will be provided by the awarded E-mail vendor.

NEEDS SATISFACTION:

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The transfer of resources contained in this series of issues satisfies the requirements of Ch. 282.34, F.S.

BASE FUNDING:

=====

There is no budget in the Department's base budget in the Southwood SSRC category associated with e-mail services.

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 statewide e-mail consolidation requirements as required by Ch. 282.34, F.S.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
STORAGE AREA NETWORK REPLACEMENT				36220C0
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	966,400	966,400		2540 1

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AGENCY ISSUE NARRATIVE:  
 2012-2013 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 Operating Capital Outlay category to replace Storage Area Networks (SANs) in district headquarters in all seven districts and Florida's Turnpike. These units were originally purchased by the Department in November 2006 and are currently near the end of their useful life.

SUMMARY OF BUSINESS PROBLEM:  
 =====

Storage Area Networks provide storage space for all files and application data.

In our current environment, without SAN storage, only e-mail; Internet access; and applications and data stored in Tallahassee would be available. Applications such as Electronic Data Management System (EDMS), District Geographic Information System (GIS), Computer Aided Drafting and Design (CADD), and data storage which has a statewide impact would not be available without significant process and infrastructure changes.

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

As SANs reach the end of their useful life, estimated to be five to seven years, the cost for maintenance and support increases. The useful life of added storage is restricted by the service life of the base unit to which the storage is added. To insure applications and servers continue to function, a reliable storage infrastructure is essential.

Existing SANs are at district locations which are currently scheduled for Data Center Consolidation in FY 2014-15. Since these units will be over eight years old at that time, they require replacement to maintain the current level of service through the implementation of Data Center Consolidation in FY 2014-15.

BENEFITS:  
 =====

Newer equipment is more power efficient and requires less service which translates to greater reliability and lower

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
<u>INFORMATION TECHNOLOGY</u>							55150600
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
STORAGE AREA NETWORK REPLACEMENT							36220C0

maintenance costs. In addition, features commonly included on equipment currently available will help manage available space more efficiently and reduce the cost of future storage requirements.

ASSUMPTIONS AND CONSTRAINTS:

=====

Competitive volume pricing on existing state contracts will continue to produce significant savings over standard state contract pricing.

IMPLEMENTATION TIMELINE:

=====

Budget requested in this issue is nonrecurring. Replacement of SANs is necessary to maintain the current level of service through the implementation of Data Center Consolidation in the seven districts and Florida's Turnpike in FY 2014-15.

The procurement process would start in the first quarter of FY 2012/13.

- Development/Update of DOT preliminary requirements: two weeks
- Receipt and Response to vendor questions: two weeks
- Obtain state contract quotes for volume pricing: two weeks
- Order and Delivery: five weeks
- Deployment and Replacement: eight to twelve weeks

ESTIMATED COST:

=====

Based on current state contract pricing, unit cost is \$120,800 per unit.

Operating Capital Outlay

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\$120,800 per unit X 8 units = \$966,400 (Non-Recurring)

DURATION OF ISSUE:

=====

This is a one year issue.

IMPACT TO OVERALL OPERATIONS:

=====

Replacement is needed to maintain the current level of service.

SUPPORT REQUIREMENTS:

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
STORAGE AREA NETWORK REPLACEMENT				36220C0

Support staff already in place statewide (Office of Information Systems) will install and support these storage devices, and will dispose of the old equipment.

NEEDS SATISFACTION:  
 =====

The resources requested in this issue should meet the needs of the affected offices through FY 2014-15 when the offices are scheduled for Data Center Consolidation, or until technology changes render the equipment ineffective.

BASE FUNDING:  
 =====

There is no available budget in the Department's base budget to fund this requirement.

ADVERSE IMPACT IF NOT FUNDED:  
 =====

If this issue is not approved, it would not be possible to maintain the current level of service.

For example, if currently installed equipment becomes inoperable, Offices of Design would be unable to create and review CADD files and Offices of Right of Way would not be able to share information with district and outside entities like property appraisals used in right of way acquisition. These circumstances would adversely affect the operations and management of the Department's Work Program. Additionally, users throughout the districts and Florida's Turnpike would not have access to shared data used in the day-to-day performance of their duties.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CONSTRUCTION MATERIAL ACCEPTANCE				
CERTIFICATION				36250C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	722,400	722,400		2540 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 Contracted Services category for the first year of a four year program to perform a mandatory technology replacement of the Department s Laboratory Information Management System (LIMS), which is no longer viable from a technology perspective.

SUMMARY OF BUSINESS PROBLEM:  
 =====

LIMS is a mission critical business application that supports the Department's responsibility to ensure the quality of materials and workmanship for all construction projects through materials sampling, testing, and acceptance. The Department is dependent on the capability provided by LIMS to manage all the processes related to materials quality compliance and project acceptance.

LIMS is mission critical for several reasons:

1. To be eligible for federal transportation funding, FDOT must have an approved construction project quality assurance and acceptance certification program;
2. Florida's Five Year Work Program anticipates \$15 billion in construction spending, \$7.2 billion of which is federal funding;
3. LIMS provides confirmation that materials and workmanship meet contractual specifications;
4. Electronic processing streamlines turnaround for test results which allows construction projects to progress efficiently, with fewer delays which can impact project completion and payment to vendors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CONSTRUCTION MATERIAL ACCEPTANCE				
CERTIFICATION				36250C0

The current LIMS application provides functionality to support all the required business processes for this mission critical area. Over the last decade, the opportunities afforded by technology via LIMS have allowed the Department to significantly improve its quality assurance program; enabled the Department to manage increased levels of construction activity; and provided the opportunity to partner with the construction industry for 85% of our materials sampling and testing.

LIMS still meets the Department's functional needs, however, since it was developed nearly a decade ago, the technology is obsolete and can no longer be sustained. The current vendor can no longer provide changes to LIMS when business processes change, and will not provide even the most basic support after 2015. The risk that LIMS will become unavailable technologically by 2015 (or before) is very high, jeopardizing the Department's ability to meet state and federal requirements. There are no feasible options for supporting the level of construction activity in Florida with manual processes, therefore the loss of LIMS will result in severe impacts to transportation construction capacity.

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:

The Code of Federal Regulations, specifically 23 CFR 637 Sub Sections 201-207, requires that State Highway Agencies (SHA) develop and execute an approved construction project quality assurance and acceptance certification program in order to be eligible to receive federal transportation funding. This multi-faceted, detailed and rigorous quality assurance program must be approved by the Federal Highway Administration (FHWA), implemented and continuously managed by the SHA to remain eligible for that funding.

This program is used to guarantee that the materials and workmanship incorporated into all federally funded projects are in compliance with the contractual and quality requirements of each project's approved plans and specifications. Without a robust application, the materials data and information required from a program the magnitude of Florida's would not be feasible or manageable from either FDOT's or the construction industry's perspective. LIMS goes far beyond routine sample logging and test result tracking as implied in its name.

Florida has a higher level of privatized sampling and testing than any other state, with approximately 85% of the annual 150,000 samples processed each year performed by industry partners external to the Department. Because we use contractor sampling and testing data as part of the project acceptance determination, our construction contracts require industry partners to provide and be readily able to submit this data. Given the trend toward more private sector jobs, it is even more critical that this process be supported by automation that allows external contractors to efficiently transmit sample and test data to the Department.

The current functionality provided by LIMS has evolved to the point that it is recognized by the FHWA as the most capable and powerful project quality assurance and acceptance certification tool of those inspected by the FHWA. A feature that contributes to this success is the integration of materials information with other department data such as pay item information in the Project Estimating/Letting and Award Systems (PES/LAS), Construction Contracts and Estimates from the Department's Construction Contract Administration System (SiteManager), Local Agency Program (LAP) Contracts and the Work

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CONSTRUCTION MATERIAL ACCEPTANCE				
CERTIFICATION				36250C0

Program.

LIMS currently provides all the functionality required to manage a key Department process that supports literally billions of dollars of investment in Florida's transportation infrastructure. Unfortunately, LIMS is built with computer languages that are now obsolete and can only be minimally supported by the LIMS contractor until no later than 2015. In fact, LIMS is already generating internal Department support issues because servers cannot be upgraded as needed by the Office of Information Systems due to the limitations of the obsolete software used by LIMS. The current situation with LIMS is analogous to being on life support, and the Department can only hope that nothing occurs in the environment to cause the loss of LIMS before there is an opportunity to replace it. A technology upgrade is required that will replace the current functionality of LIMS with sound technology that will be sustainable for many more years.

BENEFITS:

=====

The risk being mitigated by this budget issue relates entirely to LIMS sustainability from a technical perspective, therefore funding is requested for a technology refresh project only. The focus of this project is to replace current LIMS functionality with a viable technology solution that will allow the Department to continue using automation we rely on for this critical function. No significant additional functionality is planned, therefore no improvement to services is anticipated other than usability improvements that result from new features and techniques made available by more modern technical tools.

ASSUMPTIONS AND CONSTRAINTS:

=====

This technology refresh project will use Department standard software as well as our proven development methodology. The functionality requirements of LIMS are known and will be used as the basis for the new application. In addition, no new technology will be introduced as part of the LIMS replacement. Since the new LIMS will be built using known requirements, standard software, and proven development processes, this project will be relatively low risk using proven technology.

IMPLEMENTATION TIMELINE:

=====

Year 1 (FY 2012/13): Complete Planning and Requirements; Begin Design  
 Year 2 (FY 2013/14): Complete Design; Begin Construction  
 Year 3 (FY 2014/15): Complete Construction and Implementation  
 Year 4 (FY 2015/16): Recurring Maintenance and Support

ESTIMATED COSTS:

=====

Estimated costs are based on approximately 25,000 hours including planning, requirements, design, construction and implementation. The project is estimated to require 36 months for application development, user acceptance, training,

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
INFORMATION TECHNOLOGY							55150600
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
CONSTRUCTION MATERIAL ACCEPTANCE CERTIFICATION							36250C0

and implementation. Cost estimates are based on state term contract prices defined as Project Area 2, which is the Project-oriented model.

FY 2012/13  
 -----  
 Contracted Services: \$722,400  
 -----

RESOURCES AND ESTIMATED COSTS:  
 -----

	Total Hours	FY 2012/13 (Year 1)	FY 2013/14 (Year 2)	FY 2014/15 (Year 3)	FY 2015/16 (Year 4)	Total
Project Manager (1 @ \$140/hr)	1,400	\$95,200	\$67,200	\$33,600		\$196,000
Business Analysts (4 @ \$85/hr)	9,280	435,200	272,000	81,600		788,800
Data Modeler (1 @ \$120/hr)	2,320	153,600	96,000	28,800		278,400
Application Architect (1 @ \$120/hr)	2,400	38,400	192,000	57,600		288,000
Web Application Programmers (6 @ \$95/hr)	9,600		364,800	547,200		912,000
	25,000	\$722,400	\$992,000	\$748,800		\$2,463,200

Recurring Maintenance and Support:  
 (7% of development cost, Year 4 and beyond) \$172,424

Due to the varying number of hours of consultant support required for each year of the application development, budget requested in this issue is non-recurring.

DURATION OF ISSUE:  
 =====

This issue requests budget for the first of a four year program to replace the LIMS application.

NEEDS SATISFACTION:  
 =====

The funding requested in this issue will allow the Department to continue to manage required materials testing and sampling information for all construction, including its federally mandated and approved construction project quality assurance and acceptance certification program, for at least 10 15 years.

ADVERSE IMPACE IF NOT FUNDED:  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
CONSTRUCTION MATERIAL ACCEPTANCE				
CERTIFICATION				36250C0

The investment in Florida's transportation infrastructure continues to grow and is an integral part of the state's economic recovery. Increased funding has resulted in increased construction capacity. The Department has leveraged technology to support this increased capacity, and accordingly has become dependent on applications like LIMS. The current technology risk for LIMS is a concern, but by 2015 the risk of losing the capabilities provided by LIMS is very high. If (or when) the system fails and is not recoverable, the timeframe to acquire and implement a new technical solution will be approximately 3 years. In the absence of LIMS, many of the Department's current processes would be impossible. The Department would be unable to guarantee the quality of materials and workmanship of its construction projects without impacting schedules. Any impact to the Department's delivery of the \$15 billion Five Year Work Program has potentially negative economic repercussions.

\*\*\*\*\*

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
	227.00			
TRUST FUNDS.....	39,557,579	1,688,800		2000
SALARY RATE.....	10,780,956			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
FL'S TURNPIKE ENTERPRISE							55180100
ECONOMIC OPPORTUNITIES							11
PRE-CONSTRUCTN/DESIGN SVCS							<u>1101.01.02.00</u>
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						
ST TRANSPORT (PRIMARY) TF -STATE	1,108,048						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	186,127						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	2,966						2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	819,483						2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	4,866						2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	11.00						
TOTAL ISSUE.....	2,121,490						
TOTAL SALARY RATE.....	823,385						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE			53,585-				2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							17C10C0
STATEWIDE EMAIL CONSOLIDATION -							040000
DEDUCT							
EXPENSES							
ST TRANSPORT (PRIMARY) TF -STATE		7,221-					2540 1

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AGENCY ISSUE NARRATIVE:

2012-2013 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 from the base budget in the Florida's Turnpike Enterprise budget entity to fund the implementation of the Statewide E-mail Consolidation.

This reduction is needed to comply with Ch. 282.34, F.S. regarding the consolidation of agency e-mail resources of the Department of Transportation (DOT) within the Southwood Shared Resource Center (SSRC).

Budget needed to pay for e-mail services at the SSRC is requested in the Southwood Shared Resource Center category (210021) in the Statewide Email Consolidation - Add issue (17C11C0) in the Information Technology budget entity (55150600).

SUMMARY OF BUSINESS PROBLEM:

According to Ch. 282.34, F.S., the primary goals of the service are to minimize the state investment required to establish, operate, and support the statewide service; reduce the cost of current e-mail operations and the number of duplicative e-mail systems; and eliminate the need for each state agency to maintain its own e-mail staff.

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:

Ch. 282.34(1), F.S. states the Southwood Shared Resource Center, a primary data center, shall be the provider of the statewide e-mail service for all state agencies. The center shall centrally host, manage, operate, and support the service, or outsource the hosting, management, operational, or support components of the service in order to achieve the primary goals identified in this section.

BENEFITS:



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
FL'S TURNPIKE ENTERPRISE							55180100
ECONOMIC OPPORTUNITIES							11
PRE-CONSTRUCTN/DESIGN SVCS							<u>1101.01.02.00</u>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
STATEWIDE EMAIL CONSOLIDATION -							17C10C0
DEDUCT							

=====

According to Ch. 282.34, F.S., a statewide e-mail service that includes the delivery and support of e-mail, messaging, and calendaring capabilities is established as an enterprise information technology service. The service shall be designed to meet the needs of all executive branch agencies and may also be used by nonstate agency entities.

IMPLEMENTATION TIMELINE:

=====

The implementation timeline for the statewide e-mail service is established in Ch. 282.34(4)(a), F.S.

ESTIMATED COST:

=====

Estimated costs for the implementation of the statewide e-mail system consolidation for the Department of Transportation in this program component are derived from information in the Department's Schedule IV-C, the Agency for Enterprise Information Technology (AEIT) Cost Forecast, and the Agency's Cost Inventory. Budget in the Expenses category is associated with direct software and personnel overhead costs as well as indirect management and technical administration costs.

The funding category details are:

Expenses: (\$7,221)

See issue code 17C11C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

IMPACT TO OVERALL OPERATIONS:

=====

In accordance with Ch. 282.34(5), F.S., subsequent to the approval of the consolidated budget amendment to reflect budget adjustments necessary to migrate to the statewide e-mail service, an agency may make adjustments subject to Ch. 216.177, F.S., notwithstanding provisions in Chapter 216 which may require such adjustments to be approved by the Legislative Budget Commission.

SUPPORT REQUIREMENTS:

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Support requirements for this effort will be provided by the awarded E-mail vendor.

NEEDS SATISFACTION:

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The transfer of resources contained in this series of issues satisfies the requirements of Ch. 282.34, F.S.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
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>
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				

BASE FUNDING:  
 =====

Budget deducted in this issue reflects the resources in the Department's base budget associated with e-mail services in the Florida's Turnpike Enterprise budget entity, Pre-Construction/Design Services program component.

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 statewide e-mail consolidation requirements as required by Ch. 282.34, F.S.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	7,448,649	7,448,649		2324 1
TURNPIKE GEN RESERVE TF -STATE	45,883,082	45,883,082		2326 1
ST TRANSPORT (PRIMARY) TF -STATE	14,926,563	14,926,563		2540 1
TOTAL APPRO.....	68,258,294	68,258,294		

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AGENCY NARRATIVE:

2012-2013 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 FY 2012/13 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		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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.....	70,318,978		68,258,294				2000
SALARY RATE.....	823,385						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
4.00							
ST TRANSPORT (PRIMARY) TF -STATE	410,691						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	21,968						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	173						2540 1
=====							
SPECIAL CATEGORIES							100000
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	1,327						2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....	434,159						
TOTAL SALARY RATE.....	304,887						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE			16,498-				2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				040000
EXPENSES				
ST TRANSPORT (PRIMARY) TF -STATE	2,407-			2540 1

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AGENCY ISSUE NARRATIVE:

2012-2013 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 from the base budget in the Florida's Turnpike Enterprise budget entity to fund the implementation of the Statewide E-mail Consolidation.

This reduction is needed to comply with Ch. 282.34, F.S. regarding the consolidation of agency e-mail resources of the Department of Transportation (DOT) within the Southwood Shared Resource Center (SSRC).

Budget needed to pay for e-mail services at the SSRC is requested in the Southwood Shared Resource Center category (210021) in the Statewide Email Consolidation - Add issue (17C11C0) in the Information Technology budget entity (55150600).

SUMMARY OF BUSINESS PROBLEM:

According to Ch. 282.34, F.S., the primary goals of the service are to minimize the state investment required to establish, operate, and support the statewide service; reduce the cost of current e-mail operations and the number of duplicative e-mail systems; and eliminate the need for each state agency to maintain its own e-mail staff.

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:

Ch. 282.34(1), F.S. states the Southwood Shared Resource Center, a primary data center, shall be the provider of the statewide e-mail service for all state agencies. The center shall centrally host, manage, operate, and support the service, or outsource the hosting, management, operational, or support components of the service in order to achieve the primary goals identified in this section.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				<u>1101.01.04.00</u>
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				

BENEFITS:  
 =====

According to Ch. 282.34, F.S., a statewide e-mail service that includes the delivery and support of e-mail, messaging, and calendaring capabilities is established as an enterprise information technology service. The service shall be designed to meet the needs of all executive branch agencies and may also be used by nonstate agency entities.

IMPLEMENTATION TIMELINE:  
 =====

The implementation timeline for the statewide e-mail service is established in Ch. 282.34(4)(a), F.S.

ESTIMATED COST:  
 =====

Estimated costs for the implementation of the statewide e-mail system consolidation for the Department of Transportation in this program component are derived from information in the Department's Schedule IV-C, the Agency for Enterprise Information Technology (AEIT) Cost Forecast, and the Agency's Cost Inventory. Budget in the Expenses category is used associated with direct software and personnel overhead costs as well as indirect management and technical administration costs.

The funding category details are:

Expenses: (\$2,407)

See issue code 17C11C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

IMPACT TO OVERALL OPERATIONS:  
 =====

In accordance with Ch. 282.34(5) F.S., subsequent to the approval of the consolidated budget amendment to reflect budget adjustments necessary to migrate to the statewide e-mail service, an agency may make adjustments subject to Ch. 216.177, F.S., notwithstanding provisions in Chapter 216 which may require such adjustments to be approved by the Legislative Budget Commission.

SUPPORT REQUIREMENTS:  
 =====

Support requirements for this effort will be provided by the awarded E-mail vendor.

NEEDS SATISFACTION:  
 =====

The transfer of resources contained in this series of issues satisfies the requirements of Ch. 282.34, F.S.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>RIGHT-OF-WAY ACQUISITION</u>				<u>1101.01.04.00</u>
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				

BASE FUNDING:  
 =====

Budget deducted in this issue reflects the resources in the Department's base budget associated with e-mail services in the Florida's Turnpike Enterprise budget entity, Right of Way Land Acquisition program component.

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 statewide e-mail consolidation requirements as required by Ch. 282.34, F.S.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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	207,000	207,000		2326 1

\*\*\*\*\*

AGENCY NARRATIVE:

2012-2013 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 FY 2012/13 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 2012-13	FY 2012-13	FY 2012-13	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	760,000	760,000		
TOTAL: RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
BY FUND TYPE				
TRUST FUNDS.....	4.00			
SALARY RATE.....	1,175,254	760,000		2000
	304,887			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	230,860						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	3.00		308,032				2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE			85,318				2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE			2,524				2540 1
=====							
SPECIAL CATEGORIES							100000
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE			1,688				2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	3.00						
TOTAL ISSUE.....			397,562				
TOTAL SALARY RATE.....	230,860						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		14,388-					2540 1
TOTAL: PLANNING AND ENVIRONMENT							<u>1101.01.08.00</u>
BY FUND TYPE							
TRUST FUNDS.....	3.00						
SALARY RATE.....		383,174					2000
		230,860					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
8.00							
ST TRANSPORT (PRIMARY) TF -STATE	1,111,982						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	147,875						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	975						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	3,481						2540 1
=====							
TRANS MATERIALS & EQUIP							103892
ST TRANSPORT (PRIMARY) TF -STATE	135,000						2540 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	8.00						
TOTAL ISSUE.....	19,417,832						
TOTAL SALARY RATE.....	822,406						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE			44,822-				2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							17C10C0
STATEWIDE EMAIL CONSOLIDATION -							040000
DEDUCT							
EXPENSES							
ST TRANSPORT (PRIMARY) TF -STATE		4,813-					2540 1

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AGENCY ISSUE NARRATIVE:

2012-2013 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 from the base budget in the Florida's Turnpike Enterprise budget entity to fund the implementation of the Statewide E-mail Consolidation.

This reduction is needed to comply with Ch. 282.34, F.S. regarding the consolidation of agency e-mail resources of the Department of Transportation (DOT) within the Southwood Shared Resource Center (SSRC).

Budget needed to pay for e-mail services at the SSRC is requested in the Southwood Shared Resource Center category (210021) in the Statewide Email Consolidation - Add issue (17C11C0) in the Information Technology budget entity (55150600).

SUMMARY OF BUSINESS PROBLEM:

According to Ch. 282.34, F.S., the primary goals of the service are to minimize the state investment required to establish, operate, and support the statewide service; reduce the cost of current e-mail operations and the number of duplicative e-mail systems; and eliminate the need for each state agency to maintain its own e-mail staff.

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:

Ch. 282.34(1), F.S. states the Southwood Shared Resource Center, a primary data center, shall be the provider of the statewide e-mail service for all state agencies. The center shall centrally host, manage, operate, and support the service, or outsource the hosting, management, operational, or support components of the service in order to achieve the primary goals identified in this section.

BENEFITS:



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
STATEWIDE EMAIL CONSOLIDATION -							17C10C0
DEDUCT							

=====

According to Ch. 282.34, F.S., a statewide e-mail service that includes the delivery and support of e-mail, messaging, and calendaring capabilities is established as an enterprise information technology service. The service shall be designed to meet the needs of all executive branch agencies and may also be used by nonstate agency entities.

IMPLEMENTATION TIMELINE:

=====

The implementation timeline for the statewide e-mail service is established in Ch. 282.34(4)(a), F.S.

ESTIMATED COST:

=====

Estimated costs for the implementation of the statewide e-mail system consolidation for the Department of Transportation in this program component are derived from information in the Department's Schedule IV-C, the Agency for Enterprise Information Technology (AEIT) Cost Forecast, and the Agency's Cost Inventory. Budget in the Expenses category is associated with direct software and personnel overhead costs as well as indirect management and technical administration costs.

The funding category details are:

Expenses: (\$4,813)

See issue code 17C11C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

IMPACT TO OVERALL OPERATIONS:

=====

In accordance with Ch. 282.34(5), F.S., subsequent to the approval of the consolidated budget amendment to reflect budget adjustments necessary to migrate to the statewide e-mail service, an agency may make adjustments subject to Ch. 216.177, F.S., notwithstanding provisions in Chapter 216 which may require such adjustments to be approved by the Legislative Budget Commission.

SUPPORT REQUIREMENTS:

=====

Support requirements for this effort will be provided by the awarded E-mail vendor.

NEEDS SATISFACTION:

=====

The transfer of resources contained in this series of issues satisfies the requirements of Ch. 282.34, F.S.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
STATEWIDE EMAIL CONSOLIDATION -				
DEDUCT				17C10C0

BASE FUNDING:  
 =====

Budget deducted in this issue reflects the resources in the Department's base budget associated with e-mail services in the Florida's Turnpike Enterprise budget entity, Traffic Operations program component.

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 statewide e-mail consolidation requirements as required by Ch. 282.34, F.S.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
PROGRAM PLAN SUPPORT							6000000
TRANSFER TO DEPT OF HIGHWAY SAFETY AND MOTOR VEHICLES - REIMBURSE FOR TROOP K SERVICES ON THE FL TURNPIKE							6001160
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE	2,171,214						2540 1

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AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State (Reimbursed from Toll Revenues)  
 =====

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

Description:  
 =====

Additional budget above base funding is requested to reimburse the Department of Highway Safety and Motor Vehicles (DHSMV) for law enforcement activities provided by the Florida Highway Patrol, Troop K. This increase is based on advice from DHSMV on the amount they have included in their FY 2012/2013 budget request for Troop K.

Justification:  
 =====

Ch. 338.239, of the Florida Statutes states, in part, "Approved expenditures incurred by the Florida Highway Patrol in carrying out its powers and duties under Ch. 338.22-338.241 may be treated as part of the cost of operation of the turnpike system, and the Department of Highway Safety and Motor Vehicles shall be reimbursed by the turnpike enterprise for such expenses incurred on the turnpike system.

At the state level, funding for Troop K is a double budgeted program. Operating requirements for Troop K are funded in traditional categories (Salaries and Benefits, Expenses, etc.) in the DHSMV's budget. The Department of Transportation receives budget in the Florida Highway Patrol Services category, Traffic Operations program component to reimburse DHSMV for these Troop K costs. (Note: The \$1,293,106 in this category in the Toll Operations component is unrelated to the Troop K reimbursement.)

Calculations:  
 =====

Total FY 2012/13 need based on advice from DHSMV

FHP Services  
 -----  
 \$20,189,733

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
PROGRAM PLAN SUPPORT							6000000
TRANSFER TO DEPT OF HIGHWAY SAFETY AND MOTOR VEHICLES - REIMBURSE FOR TROOP K SERVICES ON THE FL TURNPIKE							6001160
Less: FY 2011/12 Recurring Base							18,018,519
Additional need for FY 2012/13							<u>\$2,171,214</u>
Base Funding:							=====
The Department has \$18,018,519 of operating base budget in the FHP Services category in the Traffic Operations program component to support this requirement.							
Adverse Impact If Not Approved:							
=====							
If this issue is not approved, the Department will be unable to fully reimburse the Department of Highway Safety and Motor Vehicles for services provided by Troop K of the Florida Highway Patrol.							
*****							
TOTAL: TRAFFIC OPERATIONS							<u>1601.01.03.00</u>
BY FUND TYPE							
TRUST FUNDS.....	8.00						21,539,411
SALARY RATE.....							822,406
	=====		=====				=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
SALARY RATE							000000
SALARY RATE.....	14,089,017						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	318.00		19,516,288				2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	254,163						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	19,004,346						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	100,987						2540 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -STATE	61,633						2540 1
=====							
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	276,776						2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	20,255,784						2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
FL'S TURNPIKE ENTERPRISE							55180100
GOV OPERATIONS/SUPPORT							16
TOLL OPERATIONS							<u>1601.01.05.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TOLL OPERATION CONTRACTS							100900
ST TRANSPORT (PRIMARY) TF -STATE	67,274,257						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	147,739						2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	318.00						
TOTAL ISSUE.....	128,281,508						
TOTAL SALARY RATE.....	14,089,017						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>TOLL OPERATIONS</u>							<u>1601.01.05.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE			751,927-				2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2012-13		FY 2012-13		FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>TOLL OPERATIONS</u>							<u>1601.01.05.00</u>
ESTIMATED EXPENDITURES							1000000
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		72,784-					2540 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
STATEWIDE EMAIL CONSOLIDATION -				
DEDUCT				17C10C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		3,210-		2540 1

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AGENCY ISSUE NARRATIVE:

2012-2013 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 from the base budget in the Florida's Turnpike Enterprise budget entity to fund the implementation of the Statewide E-mail Consolidation.

This reduction is needed to comply with Ch. 282.34, F.S. regarding the consolidation of agency e-mail resources of the Department of Transportation (DOT) within the Southwood Shared Resource Center (SSRC).

Budget needed to pay for e-mail services at the SSRC is requested in the Southwood Shared Resource Center category (210021) in the Statewide Email Consolidation - Add issue (17C11C0) in the Information Technology budget entity (55150600).

SUMMARY OF BUSINESS PROBLEM:

=====

According to Ch. 282.34, F.S., the primary goals of the service are to minimize the state investment required to establish, operate, and support the statewide service; reduce the cost of current e-mail operations and the number of duplicative e-mail systems; and eliminate the need for each state agency to maintain its own e-mail staff.

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:

=====

Ch. 282.34(1), F.S. states the Southwood Shared Resource Center, a primary data center, shall be the provider of the statewide e-mail service for all state agencies. The center shall centrally host, manage, operate, and support the service, or outsource the hosting, management, operational, or support components of the service in order to achieve the primary goals identified in this section.

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	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
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							17C10C0
STATEWIDE EMAIL CONSOLIDATION -							
DEDUCT							

BENEFITS:  
 =====

According to Ch. 282.34, F.S., a statewide e-mail service that includes the delivery and support of e-mail, messaging, and calendaring capabilities is established as an enterprise information technology service. The service shall be designed to meet the needs of all executive branch agencies and may also be used by nonstate agency entities.

IMPLEMENTATION TIMELINE:  
 =====

The implementation timeline for the statewide e-mail service is established in Ch. 282.34(4)(a), F.S.

ESTIMATED COST:  
 =====

Estimated costs for the implementation of the statewide e-mail system consolidation for the Department of Transportation in this program component are derived from information in the Department's Schedule IV-C, the Agency for Enterprise Information Technology (AEIT) Cost Forecast, and the Agency's Cost Inventory. Budget in the Expenses category is associated with direct software and personnel overhead costs as well as indirect management and technical administration costs.

The funding category details are:

Expenses: (\$3,210)

See issue code 17C11C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

IMPACT TO OVERALL OPERATIONS:  
 =====

In accordance with Ch. 282.34(5), F.S., subsequent to the approval of the consolidated budget amendment to reflect budget adjustments necessary to migrate to the statewide e-mail service, an agency may make adjustments subject to Ch. 216.177, F.S., notwithstanding provisions in Chapter 216 which may require such adjustments to be approved by the Legislative Budget Commission.

SUPPORT REQUIREMENTS:  
 =====

Support requirements for this effort will be provided by the awarded E-mail vendor.

NEEDS SATISFACTION:  
 =====

The transfer of resources contained in this series of issues satisfies the requirements of Ch. 282.34, F.S.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
STATEWIDE EMAIL CONSOLIDATION -				
DEDUCT				17C10C0

BASE FUNDING:  
 =====

Budget deducted in this issue reflects the resources in the Department's base budget associated with e-mail services in the Florida's Turnpike Enterprise budget entity, Toll Operations program component.

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 statewide e-mail consolidation requirements as required by Ch. 282.34, F.S.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100
SPECIAL CATEGORIES				100000
TOLL OPERATION CONTRACTS				100900
ST TRANSPORT (PRIMARY) TF -STATE	5,000,000-			2540 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% State (Reimbursed from Toll Revenues)  
 =====

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

Description:  
 =====  
 This issue deducts budget from the Toll Operation Contracts category to support the realignment of funding for toll operation activities.

Justification:  
 =====  
 During FY 2010/11, the Department moved forward with implementing all-electronic open road tolling on the Homestead Extension of Florida's Turnpike. With all-electronic open road tolling, traditional tollbooths have been removed and all customers pay their tolls electronically, through either SunPass transponders or a new Toll-by-Plate program. With the elimination of tollbooths, customers experience a safer, faster and more convenient ride to their destination. All-electronic open road tolling is also better for the environment because cars are not stopping and idling at the toll plazas, which reduces emission and improves customers gas mileage.

With this implementation, the Department has seen a reduction in manual toll collection costs, but an increase in what is traditionally referred to as back-office cost which includes credit card fees and mailing/delivery of invoices.

See issue code 2001200 in this budget entity and program component for the companion issue. These issues net to zero at the Department level.

Amount to Realign:  
 =====  
 Toll Operation Contracts: (\$5,000,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - DEDUCT				2001100

Adverse Impact If Not Approved:

=====

If this issue is not approved, the Department will not have budget in the correct appropriation category to fund contracted services.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE WITHIN ENTITY - ADD				2001200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	5,000,000			2540 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State (Reimbursed from Toll Revenues)  
 =====

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

Description:  
 =====  
 This issue adds back budget deducted from the Toll Operation Contracts category to the Contracted Services category to support the realignment of funding for toll operation activities.

Justification:  
 =====  
 During FY 2010/11, the Department moved forward with implementing all-electronic open road tolling on the Homestead Extension of Florida's Turnpike. With all-electronic open road tolling, traditional tollbooths have been removed and all customers pay their tolls electronically, through either SunPass transponders or a new Toll-by-Plate program. With the elimination of tollbooths, customers experience a safer, faster and more convenient ride to their destination. All-electronic open road tolling is also better for the environment because cars are not stopping and idling at the toll plazas, which reduces emission and improves customers gas mileage.

With this implementation, the Department has seen a reduction in manual toll collection costs, but an increase in what is traditionally referred to as back-office cost which includes credit card fees and mailing/delivery of invoices.

See issue code 2001100 in this budget entity and program component for the companion issue. These issues net to zero at the Department level.

Amount to Realign:  
 =====  
 Contracted Services: \$5,000,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2012-13		FY 2012-13		FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>TOLL OPERATIONS</u>							<u>1601.01.05.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BASE WITHIN ENTITY - ADD							2001200

Adverse Impact If Not Approved:

=====

If this issue is not approved, the Department will not have budget in the correct appropriation category to fund contracted services.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
WORKLOAD				3000000
ENHANCED TRAFFIC LAW ENFORCEMENT				
FOR STATE ROAD 93 - ALLIGATOR ALLEY				3001080
SPECIAL CATEGORIES				100000
FLA HIGHWAY PATROL SVCS				101337
ST TRANSPORT (PRIMARY) TF -STATE		359,350		2540 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State (Reimbursed from Toll Revenues on Alligator Alley)  
 =====

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

Description:  
 =====

Additional budget above base funding is requested to reimburse the Department of Highway Safety and Motor Vehicles (DHSMV) for law enforcement activities provided by the Florida Highway Patrol. This increase is based on advice from DHSMV on the amount they have included in their FY 2012/13 budget request for Alligator Alley.

Justification:  
 =====

At the state level, funding for Troopers on Alligator Alley is double budgeted. Operating requirements for Alligator Alley are funded in traditional categories (Salaries and Benefits, Expenses, etc.) in DHSMV's budget. The Department of Transportation receives budget in the Florida Highway Patrol Services category, Toll Operations program component, to reimburse DHSMV for these Alligator Alley Patrol costs.

Calculations:  
 =====

	FHP Services
	-----
Total FY 2012/13 need based on advice from DHSMV	\$1,402,706
Less: FY 2011/12 recurring base	1,043,356
	-----
Additional need for FY 2012/13	\$359,350

Base Funding:



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
GOV OPERATIONS/SUPPORT							16
<u>TOLL OPERATIONS</u>							<u>1601.01.05.00</u>
WORKLOAD							3000000
ENHANCED TRAFFIC LAW ENFORCEMENT							
FOR STATE ROAD 93 - ALLIGATOR ALLEY							3001080

=====

The Department has \$1,293,106 in the recurring base in the Florida Highway Patrol Services category in the Toll Operations program component. \$1,043,356 of the base amount reimburses DHSMV for Alligator Alley patrol costs and \$249,750 of the base reimburses DHSMV for the Tolls Violation Enforcement Program.

Adverse Impact If Not Approved:

=====

If this issue is not approved, the Department will be unable to fully reimburse the Department of Highway Safety and Motor Vehicles for services provided by the Florida Highway Patrol for Alligator Alley.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
PROGRAM PLAN SUPPORT							6000000
TOLLS VIOLATION ENFORCEMENT PROGRAM							6001040
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE		149,850					2540 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State (Reimbursed from Toll Revenues)  
 =====

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

Description:  
 =====

This issue requests budget to continue funding of the Department's Toll Violation Enforcement Program which is designed to reduce toll revenue losses at unmanned toll locations statewide.

Justification:  
 =====

During FY 2001/02, the Department formed a toll revenue enhancement task team to identify the extent of toll violations on the Sawgrass Expressway and recommend alternatives to reduce revenue loss. An enforcement pilot project was initiated utilizing Florida Highway Patrol (FHP) troopers in a hire-back (overtime) program to increase patrols at unmanned toll locations on the Sawgrass Expressway which have experienced high losses. The pilot program covered 13 weeks and was extremely effective in reducing the violation rates.

The Department has continued the program on a statewide basis with a base budget of \$249,750 in the Florida Highway Patrol Services category and \$149,850 in the Overtime category for the Motor Carrier Compliance Officers. Senate Bill 2000 (Ch. 2011-69, L.O.F.), which passed the 2011 Legislature, moved the Office of Motor Carrier Compliance from the Department of Transportation to the Department of Highway Safety and Motor Vehicles. Due to this transfer and the associated reduction in the Department's Overtime category, the Department requests additional FHP Services budget to continue the Toll Violation Enforcement Program.

The Department continues to deploy SunPass technology statewide to enhance mobility and reduce congestion. Since inception of the pilot project, the Department has increased the number of lanes which do not require a person to actually collect the toll. These include dedicated SunPass lanes, as well as ramp facilities which operate in a mixed mode with SunPass technology and automatic coin machines. Toll violations have increased in such locations, which require

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
PROGRAM PLAN SUPPORT							6000000
TOLLS VIOLATION ENFORCEMENT PROGRAM							6001040

additional toll enforcement to mitigate revenue losses, and maintain customer safety. In addition to increasing toll revenue through the reduction of toll violations, this program enhances highway safety at the toll plazas through the enforcement of speed limits at these locations.

Calculations:  
 =====

FHP Services are currently funded at \$249,750 in the recurring base. This issue requests additional FHP Services budget of \$149,850 to continue the Toll Violation Enforcement Program.

FHP Services category (101337)  
 -----

6 toll regions @ approximately 1,480 hrs. per region, a combined estimate of 8,880 hrs x \$45/hr = \$399,600.

	FHP Services
Total Need in FY 2012/13	\$399,600
Less: FY 2011/2012 Recurring Base	249,750
Additional Need for FY 2012/13	\$149,850

Base Funding:  
 =====

The Department has \$249,750 in the operating base budget to support FHP troopers providing enforcement activities. There is no additional base budget to support the Toll Violation Enforcement Program.

Adverse Impact If Not Approved:  
 =====

If this issue is not approved, the budget needed to fund the Department's Toll Violation Enforcement Program, and its ability to collect toll revenues statewide, enhance mobility, and provide for customer safety will be adversely impacted.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
PROGRAM PLAN SUPPORT				6000000
PAYMENTS TO EXPRESSWAY AUTHORITIES				6009910
SPECIAL CATEGORIES				100000
PAYMENT TO EXPRESSWAY AUTH				100902
ST TRANSPORT (PRIMARY) TF -STATE	12,322,862			2540 1

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% State (Reimbursed from Toll Revenues)  
 =====

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

Description:  
 =====  
 This issue requests budget to reimburse Orlando-Orange County Expressway Authority (OOCEA) and the Tampa-Hillsborough Expressway Authority (THEA) for certain operating and maintenance costs. The amount requested is based on two factors:

- OOCEA's operating costs for toll facilities on the Holland East/West Expressway and the Airport Plaza on the Beachline Expressway which the Department is obligated to reimburse OOCEA under an Assignment of Responsibilities agreement.
- THEA operating costs for property insurance, toll facilities maintenance, toll operations, system maintenance, intelligent transportation system maintenance, inspection/valuation of facilities for insurance purposes, environmental monitoring, Brandon/Meridian Road hardscape landscape, railroad crossing inspection and maintenance, and the road ranger program which the Department is obligated to reimburse THEA under a Reassignment of Operations and Maintenance agreement.

The amount requested reflects an increase of \$1,670,581 to the FY 2010/2011 base for the Payment to Expressway Authorities category (the FY 2010/11 base was \$10,652,281).

Justification:  
 =====  
 The Department has an Assignment of Responsibilities agreement with OOCEA whereby toll operations costs for the Holland East/West Expressway and Airport Plaza on the Beachline Expressway are reimbursed by the Department. The Department estimates the amount of reimbursement necessary for OOCEA's FY 2012/13 operating budget, for the facilities covered under the agreement, to be \$5,870,420.

The Department has a Reassignment of Operations and Maintenance agreement with THEA to cover reimbursement of property

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
PROGRAM PLAN SUPPORT							6000000
PAYMENTS TO EXPRESSWAY AUTHORITIES							6009910

insurance, toll facilities maintenance, toll operations, system maintenance, intelligent transportation system maintenance, inspection/valuation of facilities for insurance purposes, environmental monitoring, Brandon/Meridian Road hardscape landscape, railroad crossing inspection and maintenance, and the road ranger program. For FY 2012/13, the Department projects a required reimbursement to THEA of \$6,452,442 for operating and maintenance.

Calculations:

=====	
OOCEA operating costs	\$5,870,420
THEA annual operating and maintenance costs	6,452,442
	-----
Total 2012/13 Estimate	\$12,322,862

Adverse Impact If Not Approved:

=====

If this issue is not approved, the Department will have insufficient budget in the Payment to Expressway Authorities category to meet its obligations under agreements with OOCEA and THEA for reimbursement of operating and maintenance costs.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
TOLL OPERATIONS				<u>1601.01.05.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TOLLS SYS EQUIP & DEVELOP				088922

ST TRANSPORT (PRIMARY) TF -STATE 23,293,000 23,293,000 2540 1

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AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: TOLLS SYS EQUIP & DEVELOP IT COMPONENT? NO

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

LRPP Reference:  
 =====

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

Description:  
 =====

This issue requests budget for the 2012/13 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Tolls System Equipment and Development

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

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TOTAL: TOLL OPERATIONS 1601.01.05.00  
 BY FUND TYPE

TRUST FUNDS..... 318.00  
 SALARY RATE..... 163,578,649 23,293,000 2000  
 14,089,017

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,892,634						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	25.00		2,582,529				2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE			15,798				2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE			1,013,182				2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE			25,762				2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE			56,018				2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE			325,274				2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE			16,450				2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
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.....	9,568,422						
TOTAL SALARY RATE.....	1,892,634						



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		108,090-					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
STATEWIDE EMAIL CONSOLIDATION -				
DEDUCT				17C10C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		4,813-		2540 1

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AGENCY ISSUE NARRATIVE:

2012-2013 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 from the base budget in the Florida's Turnpike Enterprise budget entity to fund the implementation of the Statewide E-mail Consolidation.

This reduction is needed to comply with Ch. 282.34, F.S. regarding the consolidation of agency e-mail resources of the Department of Transportation (DOT) within the Southwood Shared Resource Center (SSRC).

Budget needed to pay for e-mail services at the SSRC is requested in the Southwood Shared Resource Center category (210021) in the Statewide Email Consolidation - Add issue (17C11C0) in the Information Technology budget entity (55150600).

SUMMARY OF BUSINESS PROBLEM:

According to Ch. 282.34, F.S., the primary goals of the service are to minimize the state investment required to establish, operate, and support the statewide service; reduce the cost of current e-mail operations and the number of duplicative e-mail systems; and eliminate the need for each state agency to maintain its own e-mail staff.

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:

Ch. 282.34(1), F.S. states the Southwood Shared Resource Center, a primary data center, shall be the provider of the statewide e-mail service for all state agencies. The center shall centrally host, manage, operate, and support the service, or outsource the hosting, management, operational, or support components of the service in order to achieve the primary goals identified in this section.

BENEFITS:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
STATEWIDE EMAIL CONSOLIDATION -							17C10C0
DEDUCT							

=====

According to Ch. 282.34, F.S., a statewide e-mail service that includes the delivery and support of e-mail, messaging, and calendaring capabilities is established as an enterprise information technology service. The service shall be designed to meet the needs of all executive branch agencies and may also be used by nonstate agency entities.

IMPLEMENTATION TIMELINE:

=====

The implementation timeline for the statewide e-mail service is established in Ch. 282.34(4)(a), F.S.

ESTIMATED COST:

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Estimated costs for the implementation of the statewide e-mail system consolidation for the Department of Transportation in this program component are derived from information in the Department's Schedule IV-C, the Agency for Enterprise Information Technology (AEIT) Cost Forecast, and the Agency's Cost Inventory. Budget in the Expenses category is associated with direct software and personnel overhead costs as well as indirect management and technical administration costs.

The funding category details are:

Expenses: (\$4,813)

See issue code 17C11C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

IMPACT TO OVERALL OPERATIONS:

=====

In accordance with Ch. 282.34(5), F.S., subsequent to the approval of the consolidated budget amendment to reflect budget adjustments necessary to migrate to the statewide e-mail service, an agency may make adjustments subject to Ch. 216.177, F.S., notwithstanding provisions in Chapter 216 which may require such adjustments to be approved by the Legislative Budget Commission.

SUPPORT REQUIREMENTS:

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Support requirements for this effort will be provided by the awarded E-mail vendor.

NEEDS SATISFACTION:

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The transfer of resources contained in this series of issues satisfies the requirements of Ch. 282.34, F.S.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
STATEWIDE EMAIL CONSOLIDATION -				17C10C0
DEDUCT				

BASE FUNDING:  
 =====

Budget deducted in this issue reflects the resources in the Department's base budget associated with e-mail services in the Florida's Turnpike Enterprise budget entity, Operations and Maintenance program component.

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 statewide e-mail consolidation requirements as required by Ch. 282.34, F.S.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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	47,310,439		47,310,439				2540 1
INTRASTATE HIGHWAY CONSTR							088716
TURNPIKE RENEW/REPLACE TF -STATE	4,314,146		4,314,146				2324 1
TURNPIKE GEN RESERVE TF -STATE	191,231,312		191,231,312				2326 1
TOTAL APPRO.....	195,545,458		195,545,458				
CONSTRUCT INSPECT CONSULT							088718
TURNPIKE RENEW/REPLACE TF -STATE	3,847,304		3,847,304				2324 1
TURNPIKE GEN RESERVE TF -STATE	18,910,490		18,910,490				2326 1
TOTAL APPRO.....	22,757,794		22,757,794				
RESURFACING							088797
TURNPIKE RENEW/REPLACE TF -STATE	31,110,054		31,110,054				2324 1
BRIDGE CONSTRUCTION							088799
TURNPIKE RENEW/REPLACE TF -STATE	3,740,455		3,740,455				2324 1
TURNPIKE SYS EQUIP & DEVEL							088920
TURNPIKE GEN RESERVE TF -STATE	9,974,314		9,974,314				2326 1

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AGENCY NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: TURNPIKE SYS EQUIP & DEVEL IT COMPONENT? NO

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000

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 2012/13 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                 | 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.....	310,438,514		310,438,514			
	=====		=====			
TOTAL: OPERATIONS/MAINT						<u>1601.01.06.00</u>
BY FUND TYPE						
TRUST FUNDS.....	25.00					
SALARY RATE.....	319,894,033		310,438,514			2000
	1,892,634					
	=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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	64.00		5,249,940				2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE			46,808				2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE			586,095				2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE			10,224				2540 1
=====							
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE			16,354				2540 1
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE			279,695				2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE			10,708				2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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.....	64.00						
TOTAL ISSUE.....			6,199,824				
TOTAL SALARY RATE.....			3,872,717				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE			234,416-				2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
STATEWIDE EMAIL CONSOLIDATION -				
DEDUCT				17C10C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		5,616-		2540 1

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AGENCY ISSUE NARRATIVE:

2012-2013 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 from the base budget in the Florida's Turnpike Enterprise budget entity to fund the implementation of the Statewide E-mail Consolidation.

This reduction is needed to comply with Ch. 282.34, F.S. regarding the consolidation of agency e-mail resources of the Department of Transportation (DOT) within the Southwood Shared Resource Center (SSRC).

Budget needed to pay for e-mail services at the SSRC is requested in the Southwood Shared Resource Center category (210021) in the Statewide Email Consolidation - Add issue (17C11C0) in the Information Technology budget entity (55150600).

SUMMARY OF BUSINESS PROBLEM:

According to Ch. 282.34, F.S., the primary goals of the service are to minimize the state investment required to establish, operate, and support the statewide service; reduce the cost of current e-mail operations and the number of duplicative e-mail systems; and eliminate the need for each state agency to maintain its own e-mail staff.

INFORMATION TECHNOLOGY SERVICE AND IMPLEMENTATION APPROACH:

Ch. 282.34(1), F.S. states the Southwood Shared Resource Center, a primary data center, shall be the provider of the statewide e-mail service for all state agencies. The center shall centrally host, manage, operate, and support the service, or outsource the hosting, management, operational, or support components of the service in order to achieve the primary goals identified in this section.

BENEFITS:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
FL'S TURNPIKE ENTERPRISE							55180100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
STATEWIDE EMAIL CONSOLIDATION -							17C10C0
DEDUCT							

=====

According to Ch. 282.34, F.S., a statewide e-mail service that includes the delivery and support of e-mail, messaging, and calendaring capabilities is established as an enterprise information technology service. The service shall be designed to meet the needs of all executive branch agencies and may also be used by nonstate agency entities.

IMPLEMENTATION TIMELINE:

=====

The implementation timeline for the statewide e-mail service is established in Ch. 282.34(4)(a), F.S.

ESTIMATED COST:

=====

Estimated costs for the implementation of the statewide e-mail system consolidation for the Department of Transportation in this program component are derived from information in the Department's Schedule IV-C, the Agency for Enterprise Information Technology (AEIT) Cost Forecast, and the Agency's Cost Inventory. Budget in the Expenses category is associated with direct software and personnel overhead costs as well as indirect management and technical administration costs.

The funding category details are:

Expenses: (\$5,616)

See issue code 17C11C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

IMPACT TO OVERALL OPERATIONS:

=====

In accordance with Ch. 282.34(5), F.S., subsequent to the approval of the consolidated budget amendment to reflect budget adjustments necessary to migrate to the statewide e-mail service, an agency may make adjustments subject to Ch. 216.177, F.S., notwithstanding provisions in Chapter 216 which may require such adjustments to be approved by the Legislative Budget Commission.

SUPPORT REQUIREMENTS:

=====

Support requirements for this effort will be provided by the awarded E-mail vendor.

NEEDS SATISFACTION:

=====

The transfer of resources contained in this series of issues satisfies the requirements of Ch. 282.34, F.S.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
STATEWIDE EMAIL CONSOLIDATION -				
DEDUCT				17C10C0

BASE FUNDING:  
 =====

Budget deducted in this issue reflects the resources in the Department's base budget associated with e-mail services in the Florida's Turnpike Enterprise budget entity, Executive Leadership program component.

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 statewide e-mail consolidation requirements as required by Ch. 282.34, F.S.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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:

2012-2013 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:  
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The capital depreciation budget will fund projects such as correction of building deficiencies (electrical; roofing; plumbing; mechanical Heating, Ventilation and Air Conditioning (HVAC); exterior repairs; interior repairs; parking lot repairs; site drainage repairs; elevator repairs; structural repairs; data/ phone/ communication repairs; installation of fuel tank canopies; installation of security systems; flooring replacement, etc.), renovations, improvements and/or additions to sustain Department facilities at an operational and habitable level and to materially extend the useful life of the facilities. The Department also uses the capital depreciation budget for emergency repairs when there are unforeseen circumstances involving a building, facility grounds, or parking garage that affects facility code compliance; life safety or environment deficiencies; Americans with Disabilities Act (ADA) compliance; mechanical, component or structural failures; or impacts to a building's operations, integrity or habitability.

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 capital depreciation budget for 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 sustain the operation and habitability of the building such as HVAC, Roof, Electrical, etc., plus \$.25 per square foot for tenant needs such as painting, flooring, etc. The Department combined the two because it owns its buildings, while DMS leases to tenants.

The minor repairs calculations generated \$6.6M of department wide needs. The Department requests \$379,498 of the total FY 2012/2013 need in the Turnpike Enterprise budget entity (55180100), Executive Leadership program component (1602000000) for the correction of building deficiencies. Refer to the accompanying CIP-5 form (Agency Priority #1) for additional details.

Issue Summary:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
=====				
Turnpike = \$379,498				
*****				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	64.00			
TRUST FUNDS.....	6,339,290	379,498		2000
SALARY RATE.....	3,872,717			
=====				
TOTAL: FL'S TURNPIKE ENTERPRISE				55180100
BY FUND TYPE				
	433.00			
TRUST FUNDS.....	583,228,789	403,129,306		2000
SALARY RATE.....	22,035,906			
=====				
TOTAL: TRANSPORTATION, DEPT OF				55000000
BY FUND TYPE				
	6,935.00			
TRUST FUNDS.....	6726,117,108	5723,848,749		2000
SALARY RATE.....	335,392,094			
=====				