

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	61,015,549						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	76,465,940						2540 1
-FEDERL	1,153,253						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	77,619,193						2540
=====							
TOTAL POSITIONS.....	1,057.00						
TOTAL APPRO.....	77,619,193						
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	49,649						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	1,549,205						2540 1
-FEDERL	200,047						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,749,252						2540
=====							
TOTAL APPRO.....	1,749,252						
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	941,146						2540 1
-FEDERL	600,500						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,541,646						2540
=====							
TOTAL APPRO.....	1,541,646						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PRE-CONSTRUCTN/DESIGN SVCS							<u>1101.01.02.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE		2,031,368					2540 1
-FEDERL		1,638,947					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		3,670,315					2540
TOTAL APPRO.....		3,670,315					
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE		2,383,323					2540 1
-FEDERL		25,000					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		2,408,323					2540
TOTAL APPRO.....		2,408,323					
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE		468,355					2540 1
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -STATE		37,373					2540 1
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE		56,598					2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,057.00					
TOTAL ISSUE.....		87,600,704					
TOTAL SALARY RATE.....		61,015,549					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PRE-CONSTRUCTN/DESIGN SVCS							<u>1101.01.02.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		194,140					2540 1
-FEDERL		2,936					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		197,076					2540
TOTAL APPRO.....		197,076					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		133,067					2540 1
-FEDERL		2,013					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		135,080					2540
TOTAL APPRO.....		135,080					
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REAPPROVE FIVE PERCENT TRANSFERS							
TECHNOLOGY - DEDUCT							160F1C0
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		12,000-					2540 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? YES

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REAPPROVE FIVE PERCENT TRANSFERS							
TECHNOLOGY - DEDUCT							160F1C0

=====

Florida Strategic Plan for Economic Development - Strategy #19

Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Description:

This issue requests reapproval of permanent budget adjustments for information technology that were approved in FY 2012/13. Specific adjustments are as follows:

5% Transfer 13-02, EOG# B7041

Transfer moved budget in the Expenses category from the Pre-Construction/Design program component of the Transportation Systems Development budget entity to the Information Technology budget entity.

As a result of the Data Center Consolidation initiative, the Department was required to increase the capacity on a MyFloridaNetwork circuit between the Department's Survey and Mapping Office and the Southwood Shared Resource Center. Costs associated with this increased capacity are budgeted by the Department's Office of Information Systems within the Information Technology budget entity.

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

Improvement to Services:

There is no improvement to services.

Technical Feasibility:

Increased capacity on a MyFloridaNetwork circuit is compatible with existing Department systems.

Duration of the Issue:

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

Estimated Costs:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
ADJUSTMENTS TO CURRENT YEAR							1600000
ESTIMATED EXPENDITURES							
REAPPROVE FIVE PERCENT TRANSFERS							
TECHNOLOGY - DEDUCT							160F1C0

=====

Expenses:

Survey and Mapping Office: (\$12,000)

Support Requirements:

Increased capacity on a MyFloridaNetwork circuit will be provided by existing Office of Information Systems staff and contract staff.

Needs Satisfaction:

Increased capacity on a MyFloridaNetwork circuit will meet the needs of the Department for the foreseeable future or until equipment maintenance and support agreements expire.

Base Funding:

This transfer moves budget between budget entities within the Department.

Adverse Impact if not Approved:

If this issue is not approved, the Department will not have the budget in the appropriate budget entity to fund increased capacity on a MyFloridaNetwork circuit to include the Department's Survey and Mapping Office.

Issue Summary:

Expenses

 Survey and Mapping Office (\$12,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN LEASE OR LEASE PURCHASE				
EQUIPMENT - DEDUCT				160M010
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	11,635-			2540 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	2,500-			2540 1
=====				
TOTAL: REALIGN LEASE OR LEASE PURCHASE				160M010
EQUIPMENT - DEDUCT				
TOTAL ISSUE.....	14,135-			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Florida Strategic Plan for Economic Development - Strategy #1:
 =====
 Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

This issue requests to realign budget between the Expenses and Contracted Services categories and the Lease or Lease-Purchase of Equipment category to align budget associated with the lease or lease-purchase of equipment within the Pre-Construction and Design Services program component in the Transportation Systems Development budget entity.

Description:
 =====
 This issue requests to deduct funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used. Budget is added back in the Lease or Lease-Purchase of Equipment appropriation category in issue code 160M020 in this budget entity and program component.

Justification:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGN LEASE OR LEASE PURCHASE							
EQUIPMENT - DEDUCT							160M010

=====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:
 =====

Unit	Expenses	Contracted Services	Total
District 2		(\$2,500)	(\$2,500)
District 3	(\$2,500)		(2,500)
District 4	(2,500)		(2,500)
District 7	(2,935)		(2,935)
Engr and Oper	(3,700)		(3,700)
Total	(\$11,635)	(\$2,500)	(\$14,135)

See issue code 160M020 in this budget entity and program component for the companion issue.

Base Funding:
 =====

There is a total of \$41,465 in the Department's base budget within the Transportation Systems Development budget entity associated with the lease or lease-purchase of equipment in the Expenses and Contracted Services categories (\$38,965 in Expenses and \$2,500 in Contracted Services).

Adverse Impact if Not Approved:
 =====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN LEASE OR LEASE PURCHASE				
EQUIPMENT - ADD				160M020
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE		14,135		2540 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Florida Strategic Plan for Economic Development - Strategy #1:
 =====

Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

This issue requests to add back budget in the Lease or Lease-Purchase of Equipment (105281) appropriation category to align budget associated with the lease or lease-purchase of equipment within the Pre-Construction and Design Services program component in the Transportation Systems Development budget entity.

Description:
 =====

This issue adds back funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property to special appropriation category 105281 entitled "Lease or Lease Purchase of Equipment". Budget is deducted from the appropriation categories currently used for the lease or lease-purchase of equipment in issue code 160M010 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
REALIGN LEASE OR LEASE PURCHASE				
EQUIPMENT - ADD				160M020

=====

Lease or Lease Purchase of Equipment (105281):

District 2	\$2,500
District 3	2,500
District 4	2,500
District 7	2,935
Engr and Oper	3,700
-----	-----
Total	\$14,135

See issue code 160M010 in this budget entity and program component for the companion issue.

Base Funding:

=====

There is \$110,304 budget in the Department's base budget in the Lease or Lease-Purchase of Equipment appropriation category in the Transportation Systems Development budget entity associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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.....	85,266-			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	3.00-			
	127,898-			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		8,150-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....		136,048-		
TOTAL SALARY RATE.....	85,266-			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

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

Florida Strategic Plan for Economic Development - Strategy #3:
 =====

Connect Economic Development, talent, infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Description:

=====

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

Justification:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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 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 will be responsible for performing administrative and consultative work involving the identification and resolution of operation and management problems as well as analyzing and reporting to management on various business functions and making recommendations to improve efficiency. This position will also serve as the liaison between the District Personnel Office and the District Financial Services Office.

District Four
 =====

In District Four, this transfer will move one position (#12566) 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 will be responsible for performing administrative duties such as processing and dispensing mail; preparing memos, letters and reports; organizing and maintaining the filing system; updating the Business Plan; and assisting with equipment inventory.

District Seven
 =====

In District Seven, this transfer will move one position (#11671) and related budget from the Pre-Construction/Design program component to the Right of Way program component within the Transportation Systems Development budget entity. This position will be responsible for performing general clerical duties, such as: handling mail; answering telephones; filing; processing travel arrangements and managing calendars.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 3	2234	Operations and Mgmt Consultant I - SES	SES	05423	\$(32,625)
Dist 4	0003	Clerk Specialist	CS	12566	(23,433)
Dist 7	0108	Administrative Secretary	CS	11671	(29,209)

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

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 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
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 - DEDUCT						
SIDE						1805010
To	12566	Dist 4	Transp Systems Development			Planning and Environment
To	11671	Dist 7	Transp Systems Development			Right of Way

Issue Summary:
 =====

Related budget for the positions are as follows:

Unit	FTE	Salaries and Benefits	Expenses	Total
Dist 3	(1)	(\$ 48,151)		(\$ 48,151)
Dist 4	(1)	(43,132)	(\$8,150)	(51,282)
Dist 7	(1)	(36,615)		(36,615)
Total	(3)	(\$127,898)	(\$8,150)	(\$136,048)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0003 CLERK SPECIALIST							
12566 001	1.00-	23,432-		13,183-	36,615-	0.00	36,615-
0108 ADMINISTRATIVE SECRETARY							
11671 001	1.00-	29,209-		13,923-	43,132-	0.00	43,132-
2234 OPERATIONS & MGMT CONSULTANT I - SES							
05423 001	1.00-	32,625-		15,526-	48,151-	0.00	48,151-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							127,898-
	3.00-	85,266-		42,632-	127,898-		127,898-

REALIGN EXISTING POSITIONS - ADD SIDE							1805020
SALARY RATE							000000
SALARY RATE.....	415,291						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	12.00	593,016					2540 1
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		8,150					2540 1
TOTAL: REALIGN EXISTING POSITIONS - ADD SIDE							1805020
TOTAL POSITIONS.....	12.00						
TOTAL ISSUE.....		601,166					
TOTAL SALARY RATE.....	415,291						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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				
SIDE				1805020

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Florida Strategic Plan for Economic Development - Strategy #3:
 =====
 Connect Economic Development, talent, infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Description:
 =====
 This issue requests the transfer of twelve positions and related budget in Districts Four and Seven to functionally align the positions with the program areas they support in the organizational structure.

Justification:
 =====
 District Four

 In District Four, this transfer will move one position (#00470) and related budget from the Right of Way program component to the Pre-Construction/Design program component in the Transportation Systems Development budget entity. This position will be responsible for reviewing, analyzing and processing invoices for local agency funded projects; maintaining the Electronic Document Management System (EDMS) and the Local Agency Program Information Tool (LAPIT) which includes compiling, scanning, storing and retrieving contracts, preliminary cost estimates and certified copies of project design plans and surveys; and maintaining and managing the storage, retrieval and disposal of offsite storage records.

District Seven

 In District Seven, this transfer will move five positions (#00073, #00141, #11704, #11784, #12704) and related budget from the Right of Way program component; three positions (#01820, #01896, #08365) and related budget from the Public Transportation program component; and three positions (#01897, #03188, #11674) and related budget from the Planning and Environment program component to the Pre-Construction/Design program component in the Transportation Systems Development budget entity.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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

Position #00073 will be responsible for responding to public records requests for Intermodal Systems Development and performing general clerical duties, such as: file maintenance; receptionist and scheduling meetings. Position #00141 will perform executive secretarial duties for the District Director. Position #11704 will be responsible for performing general clerical duties within the District Design Office, serve as the unit training coordinator and be responsible for inputting and retrieving data from EDMS. Position #11784 will be responsible for performing general clerical duties and database administration. Position #12704 will serve as the liaison between the district, legislature and elected officials.

Position #01820 will be responsible for supervising and coordinating the activities of the Local Agency Program (LAP) certification process and monitoring the Joint Participation Agreements (JPA), Locally Funded Agreements (LFA) and the state legislative grant programs. Position #01896 will be responsible for providing technical support and coordination assistance in roadway, transit, airport, seaport, bicycle, pedestrian, rail and intermodal issues; LAP projects; Discretionary Projects and Programs; the Efficient Transportation Decision Making (ETDM) and assisting in coordinating the Special Transportation Enhancement projects with the Metropolitan Planning Organization (MPO) and local governments. Position #08365 will serve as the personal assistant to the District Intermodal Systems Development Manager and will perform clerical duties, such as: preparing and processing correspondence; scheduling meetings; making travel arrangements; etc. This position will also assist in conducting special project activities, such as: preparation of Public Hearings; MPO meetings and workshops. Position #01897 will be responsible for the implementation and certification for the Local Agency Program (LAP), Locally Funded Agreements (LFA) and Joint Participation Agreements (JPA). Position #03188 will provide assistance in coordinating activities related to the LAP, LFA and JPA. Position #11674 will be responsible for preparing engineering and environmental documents utilizing the Computer Aided Drafting and Design (CADD) for in-house Project Development and Environment (PDE) studies. This position will also be responsible for maintaining and updating the Primavera schedules for all PDE projects and the Geographic Information System (GIS) mapping.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 4	2208	Records Analyst	CS	00470	\$ 23,490
Dist 7	0105	Secretary Specialist	CS	00073	\$ 26,731
Dist 7	0108	Administrative Secretary	CS	00141	\$ 29,363
Dist 7	0004	Senior Clerk	CS	11704	\$ 23,657
Dist 7	0004	Senior Clerk	CS	11784	\$ 32,625
Dist 7	4449	Right of Way Supervisor-SES	SES	12704	\$ 36,521
Dist 7	4703	Public Transportation Specialist II	SES	01820	\$ 36,521
Dist 7	4702	Public Transportation Specialist I	CS	01896	\$ 43,978
Dist 7	0108	Administrative Secretary	CS	08365	\$ 30,093

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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

Dist 7	4702	Public Transportation Specialist I	CS	01897	\$ 50,758
Dist 7	2309	Planner I	CS	03188	\$ 40,708
Dist 7	4612	Engineering Technician IV	CS	11674	\$ 40,366

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	00470	Dist 4	Transp Systems Development	Right of Way
From	00073	Dist 7	Transp Systems Development	Right of Way
From	00141	Dist 7	Transp Systems Development	Right of Way
From	11704	Dist 7	Transp Systems Development	Right of Way
From	11784	Dist 7	Transp Systems Development	Right of Way
From	12704	Dist 7	Transp Systems Development	Right of Way
From	01820	Dist 7	Transp Systems Development	Public Transportation
From	01896	Dist 7	Transp Systems Development	Public Transportation
From	08365	Dist 7	Transp Systems Development	Public Transportation
From	01897	Dist 7	Transp Systems Development	Planning and Environment
From	03188	Dist 7	Transp Systems Development	Planning and Environment
From	11674	Dist 7	Transp Systems Development	Planning and Environment

Issue Summary:

=====

Related budget for the positions are as follows:

Unit	FTE	Salaries and Benefits	Expenses	Total
Dist 4	1	\$ 36,680	\$8,150	\$ 44,830
Dist 7	11	556,336		556,336
Total	12	\$ 593,016	\$8,150	\$ 601,166

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD SIDE				1805020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
11704 001	1.00	23,657		13,211	36,868	0.00	36,868
11784 001	1.00	32,625		14,362	46,987	0.00	46,987
0105 SECRETARY SPECIALIST							
00073 001	1.00	26,731		13,606	40,337	0.00	40,337
0108 ADMINISTRATIVE SECRETARY							
00141 001	1.00	29,363		13,943	43,306	0.00	43,306
08365 001	1.00	30,093		14,037	44,130	0.00	44,130
2208 RECORDS ANALYST							
00470 001	1.00	23,490		13,190	36,680	0.00	36,680
2309 PLANNER I							
03188 001	1.00	40,708		15,399	56,107	0.00	56,107
4612 ENGINEERING TECHNICIAN IV							
11674 001	1.00	40,846		15,417	56,263	0.00	56,263
4702 PUBLIC TRANSPORTATION SPECIALIST I							
01896 001	1.00	43,978		15,818	59,796	0.00	59,796
01897 001	1.00	50,758		16,688	67,446	0.00	67,446
4449 RIGHT-OF-WAY SUPERVISOR-SES							
12704 001	1.00	36,521		16,027	52,548	0.00	52,548
4703 PUBLIC TRANSPORTATION SPECIALIST II-SES							
01820 001	1.00	36,521		16,027	52,548	0.00	52,548
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							593,016
	12.00	415,291		177,725	593,016		593,016

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040
SALARY RATE				000000
SALARY RATE.....	403,442			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	8.00			
	538,961			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		3,052		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805040
BUDGET ENTITIES - ADD SIDE				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....		542,013		
TOTAL SALARY RATE.....	403,442			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State

=====

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

=====

Florida Strategic Plan for Economic Development - Strategy #19:

=====

Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Description:

=====

This issue requests the transfer of eight positions and related budget in Central Office (four of the positions will be transferred to Districts Two, Three, Six and Seven) to functionally align the positions with the program areas they support in the organizational structure.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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 BETWEEN BUDGET ENTITIES - ADD SIDE							1805040

Justification:
 =====
 Central Office

In Central Office, this transfer will move four positions (#08878, #09746, #09796 and #11994) and related budget from the Highway Operations budget entity, Operations and Maintenance program component to the Transportation Systems Development budget entity, Pre-Construction/Design program component. Position #08878 will be responsible for reviewing plans, specifications, and preliminary estimates of projects scheduled for advertisement to determine the percentages of work in the various categories to establish the required prequalification work-class for the prime contractor. This position will also monitor and perform analyses to detect bid rigging. Position #09746 will be responsible for performing detail analysis of contract bids in order to detect possible contract collusion as well as preparing written reports of the analysis methodology and results. Position #09796 will be responsible for developing, implementing and maintaining specifications to perform maintenance activities. Position #11994 will be responsible for monitoring bid information for an assigned market area of the state using the computerized antitrust detection software of the Bid Analysis and Management Systems (BAMS).

In addition this transfer will move four positions (#09589, #10296, #10320 and #10340) and related budget from the Information Technology budget entity and program component to Districts Two, Three, Six and Seven in the Transportation Systems Development budget entity, Pre-Construction/Design program component. These positions will be responsible for deployment of the Computer-Aided Drafting and Design (CADD) system software within their respective district as well as the coordination of training for CADD users. Each position will report directly to the District Roadway Design Engineer within their respective district.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 2	2124	Senior Network Systems Analyst	CS	10340	\$48,364
Dist 3	2050	Distributed Computer Systems Specialist	CS	10296	48,364
Dist 6	2133	Data Processing Manager SES	SES	10320	48,364
Dist 7	2052	Distributed Computer Systems Analyst	CS	09589	48,364
C. O.	4633	Engineering Specialist III	CS	08878	41,079
C. O.	2107	Systems Project Analyst	CS	09746	36,139
C. O.	4635	Engineering Specialist IV	CS	09796	64,901
C. O.	4648	Engineering Specialist Supv III - SES	SES	11994	67,867

To/From Position # Dist/Unit Budget Entity Program Component

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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 BETWEEN BUDGET ENTITIES - ADD SIDE							1805040

From	Amount	POS	Category	Code
08878		C. O.	Highway Operations	Operations and Maintenance
09746		C. O.	Highway Operations	Operations and Maintenance
09796		C. O.	Highway Operations	Operations and Maintenance
11994		C. O.	Highway Operations	Operations and Maintenance
09589		C. O.	Information Technology	Information Technology
10296		C. O.	Information Technology	Information Technology
10320		C. O.	Information Technology	Information Technology
10340		C. O.	Information Technology	Information Technology

Issue Summary:
 =====

Related budget for the positions are as follows:

Unit	FTE	Salaries and Benefits	Expenses	Total
Dist 2	1	\$ 64,745	\$ 763	\$ 65,508
Dist 3	1	64,745	763	65,508
Dist 6	1	65,915	763	66,678
Dist 7	1	64,745	763	65,508
C. O.	4	278,811		278,811
Total	8	\$538,947	\$3,052	\$542,013

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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 BETWEEN BUDGET ENTITIES - ADD SIDE							1805040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST							
10296 001	1.00	48,364		16,381	64,745	0.00	64,745
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
09589 001	1.00	48,364		16,381	64,745	0.00	64,745
2107 SYSTEMS PROJECT ANALYST							
09746 001	1.00	36,139		14,813	50,952	0.00	50,952
2124 SENIOR NETWORK SYSTEMS ANALYST							
10340 001	1.00	48,364		16,381	64,745	0.00	64,745
4633 ENGINEERING SPECIALIST III							
08878 001	1.00	41,079		15,447	56,526	0.00	56,526
4635 ENGINEERING SPECIALIST IV							
09796 001	1.00	64,901		18,503	83,404	0.00	83,404
2133 DATA PROCESSING MANAGER - SES							
10320 001	1.00	48,364		17,551	65,915	0.00	65,915
4648 ENGINEERING SPECIALIST SUPV III-SES							
11994 001	1.00	67,867		20,062	87,929	0.00	87,929

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							538,961
	8.00	403,442		135,519	538,961		538,961
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - DEDUCT				2001300
SPECIAL CATEGORIES				100000
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE		3,060-		2540 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference:
 =====

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

Florida Strategic Plan for Economic Development - Strategy #19:
 =====

Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Description:
 =====

This issue requests the transfer of Overtime budget from the Transportation Systems Development budget entity to the Executive Direction and Support Services budget entity.

Justification:
 =====

This budget issue realigns the distribution of Overtime budget between entities to allow the Department to fund necessary activities, such as maintenance, repairs, pest control services, major cleanups, and emergency responses.

Calculations:
 =====

Overtime

District 1: (\$3,060)

See issue code 2001400 in budget entity 55150500, program component 16.02.00.00.00 for the companion issue.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - DEDUCT				2001300
Base Funding:				
=====				
There is \$4,060 of overtime budget in District One's Transportation Systems Development base budget.				
Adverse Impact if Not Approved:				
=====				
If this issue is not approved the Department will not have sufficient budget in the overtime appropriation category to cover the requirements within the Executive Direction budget Entity.				

NONRECURRING EXPENDITURES				2100000
FLORIDA PERMANENT REFERENCE				
NETWORK				2103058
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	31,250-			2540 1
-FEDERL	71,250-			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	102,500-			2540
TOTAL APPRO.....	102,500-			
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	600,500-			2540 1
-FEDERL	600,500-			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,201,000-			2540
TOTAL APPRO.....	1,201,000-			
TOTAL: FLORIDA PERMANENT REFERENCE				2103058
NETWORK				
TOTAL ISSUE.....	1,303,500-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		665,335		2540 1
-FEDERL		10,065		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		675,400		2540
TOTAL APPRO.....		675,400		
PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V0550
SALARY RATE				000000
SALARY RATE.....		205,816-		
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		7.00-		2540 1
		303,455-		
TOTAL: VACANT POSITION REDUCTIONS				33V0550
TOTAL POSITIONS.....		7.00-		
TOTAL ISSUE.....		303,455-		
TOTAL SALARY RATE.....		205,816-		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Florida Strategic Plan for Economic Development - Strategy #3:
 =====
 Connect Economic Development, talent, Infrastructure, partnerships and other resources within and across regions to build

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
PROGRAM REDUCTIONS							33V0000
VACANT POSITION REDUCTIONS							33V0550

Florida as a globally competitive megaregion.

Description:
 =====

This issue deletes positions and related budget to reflect management reductions for organizational efficiencies being implemented by the Department. This includes improvements such as process enhancements, consolidations, and increased use of technology.

Also, the Department has implemented an approved Reorganization Plan (Budget Amendment 55-12-13, EOG #00061; Budget Amendment 55-12-14, EOG #00066). The Reorganization has allowed the Department to streamline its operation by utilizing current resources more effectively and efficiently.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Base Rate	Additives	Salaries and Benefits
Dist 4	0120	Staff Assistant	01	08004	(\$23,574)	(\$ 1,274)	(\$ 38,212)
Dist 7	0108	Administrative Secretary	01	12694	(22,541)		(35,609)
Dist 7	0114	Executive Secretary	01	12375	(25,577)		(39,035)
Dist 7	4606	Engineering Technician II	01	00072	(22,541)	(480)	(36,150)
Dist 7	4719	Professional Land Surveyor II	01	13458	(49,618)		(66,160)
CO-Eng	0709	Administrative Assistant I	01	05298	(25,577)		(39,035)
CO-Eng	6572	Multi-Engine Aircraft Pilot	01	09941	(34,634)		(49,254)

Issue Summary:
 =====

Related budget for the positions are as follows:

Unit	FTE	Base Rate	Additives	Total Salary Rate	Salaries and Benefits
Dist 4	(1)	(\$ 23,574)	(\$ 1,274)	(\$ 24,848)	(\$ 38,212)
Dist 7	(4)	(120,277)	(480)	(120,757)	(176,954)
CO-Eng	(2)	(60,211)		(60,211)	(88,289)
Total	(7)	(\$204,062)	(\$ 1,754)	(\$205,816)	(\$303,455)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V0550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
12694 001	1.00-	22,541-		13,068-	35,609-	0.00	35,609-
0114 EXECUTIVE SECRETARY							
12375 001	1.00-	25,577-		13,458-	39,035-	0.00	39,035-
0120 STAFF ASSISTANT							
08004 001	1.00-	23,574-	1,274-	13,364-	38,212-	0.00	38,212-
0709 ADMINISTRATIVE ASSISTANT I							
05298 001	1.00-	25,577-		13,458-	39,035-	0.00	39,035-
4606 ENGINEERING TECHNICIAN II							
00072 001	1.00-	22,541-	480-	13,129-	36,150-	0.00	36,150-
4719 PROFESSIONAL LAND SURVEYOR II							
13458 001	1.00-	49,618-		16,542-	66,160-	0.00	66,160-
6572 MULTI-ENGINE RECIPROCAL AIRCRAFT PILOT							
09941 001	1.00-	34,634-		14,620-	49,254-	0.00	49,254-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							303,455-
	7.00-	204,062-	1,754-	97,639-	303,455-		303,455-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
PRELIMINARY ENGR CONSULT							088849
ST TRANSPORT (PRIMARY) TF -STATE	214,648,701		214,648,701				2540 1
-FEDERL	148,256,198		148,256,198				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	362,904,899		362,904,899				2540
TOTAL APPRO.....	362,904,899		362,904,899				

AGENCY NARRATIVE:

2013-2014 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.

Florida Strategic Plan for Economic Development - Strategy #1:
 =====
 Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

Florida Strategic Plan for Economic Development - Strategy #3:
 =====
 Connect Economic Development, talent, Infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Florida Strategic Plan for Economic Development - Strategy #4:
 =====
 Position Florida as a global hub for trade, visitors, talent, innovations, and investment.

Florida Strategic Plan for Economic Development - Strategy #13:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

=====
 Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce and community development at the statewide, regional and local levels.

Florida Strategic Plan for Economic Development - Strategy #14:
 =====

Develop and maintain multimodal, interconnected trade and transportation systems to support a prosperous, globally competitive economy.

Florida Strategic Plan for Economic Development - Strategy #19:
 =====

Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Florida Strategic Plan for Economic Development - Strategy #27:
 =====

Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:
 =====

This issue requests budget for the 2013/14 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.

TOTAL: PRE-CONSTRUCTN/DESIGN SVCS				<u>1101.01.02.00</u>
BY FUND TYPE				
	1,067.00			
TRUST FUNDS.....	450,898,275	362,904,899		2000
SALARY RATE.....	61,543,200			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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.....	19,323,588						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	342.00		24,854,559				2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	84,461						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	736,890						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 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	21,103			2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	342.00			
TOTAL ISSUE.....	27,313,486			
TOTAL SALARY RATE.....	19,323,588			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				1001240
FISCAL YEAR 2012-2013				010000
SALARIES AND BENEFITS				
ST TRANSPORT (PRIMARY) TF -STATE	63,232			2540 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	43,488			2540 1
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010
SALARY RATE				000000
SALARY RATE.....	172,387-			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	6.00-			2540 1
	256,726-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				040000
EXPENSES				
ST TRANSPORT (PRIMARY) TF -STATE	8,150-			2540 1
TOTAL: REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				
TOTAL POSITIONS.....	6.00-			
TOTAL ISSUE.....	264,876-			
TOTAL SALARY RATE.....	172,387-			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Florida Strategic Plan for Economic Development - Strategy #3:
 =====
 Connect Economic Development, talent, infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Description:
 =====
 This issue requests the transfer of six positions and related budget in Districts Four and Seven to functionally align the positions with the program areas they support in the organizational structure.

Justification:
 =====
 District Four

 In District Four, this transfer will move one position (#00470) and related budget from the Right of Way program component to the Pre-Construction/Design program component. This position will be responsible for reviewing, analyzing and processing invoices for local agency funded projects; maintaining the Electronic Document Management System (EDMS) and the Local Agency Program Information Tool (LAPIT) which includes compiling, scanning, storing and retrieving contracts, preliminary cost estimates and certified copies of project design plans and surveys; and maintaining and managing the storage, retrieval and disposal of offsite storage records.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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

District Seven

In District Seven, this transfer will move five positions (#00073, #00141, #11704, #11784, #12704) and related budget from the Right of Way program component to the Pre-Construction/Design program component. Position #00073 will be responsible for responding to public records requests for Intermodal Systems Development and performing general clerical duties, such as: file maintenance; receptionist and scheduling meetings. Position #00141 will perform executive secretarial duties for the District Director. Position #11704 will be responsible for performing general clerical duties within the District Design Office, serve as the unit training coordinator, and be responsible for inputting and retrieving data from EDMS. Position #11784 will be responsible for performing general clerical duties and database administration. Position #12704 will serve as the liaison between the district, legislature and elected officials.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 4	2208	Records Analyst	CS	00470	\$ (23,490)
Dist 7	0105	Secretary Specialist	CS	00073	(26,731)
Dist 7	0108	Administrative Secretary	CS	00141	(29,363)
Dist 7	0004	Senior Clerk	CS	11704	(23,657)
Dist 7	0004	Senior Clerk	CS	11784	(32,625)
Dist 7	4449	Right of Way Supervisor-SES	SES	12704	(36,521)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	00470	Dist 4	Transp Systems Development	Pre-Construction/Design
To	00073	Dist 7	Transp Systems Development	Pre-Construction/Design
To	00141	Dist 7	Transp Systems Development	Pre-Construction/Design
To	11704	Dist 7	Transp Systems Development	Pre-Construction/Design
To	11784	Dist 7	Transp Systems Development	Pre-Construction/Design
To	12704	Dist 7	Transp Systems Development	Pre-Construction/Design

Issue Summary:
 =====

Related budget for the positions are as follows:

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT SIDE				1805010

Unit	FTE	Salaries and Benefits	Expenses	Total
Dist 4	(1)	\$(36,680)	(\$8,150)	\$(44,830)
Dist 7	(5)	(220,046)		(220,046)
Total	(6)	\$(256,726)	(\$8,150)	\$(264,876)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
11704 001	1.00-	23,657-		13,211-	36,868-	0.00	36,868-
11784 001	1.00-	32,625-		14,362-	46,987-	0.00	46,987-
0105 SECRETARY SPECIALIST							
00073 001	1.00-	26,731-		13,606-	40,337-	0.00	40,337-
0108 ADMINISTRATIVE SECRETARY							
00141 001	1.00-	29,363-		13,943-	43,306-	0.00	43,306-
2208 RECORDS ANALYST							
00470 001	1.00-	23,490-		13,190-	36,680-	0.00	36,680-
4449 RIGHT-OF-WAY SUPERVISOR-SES							
12704 001	1.00-	36,521-		16,027-	52,548-	0.00	52,548-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							256,726-
	6.00-	172,387-		84,339-	256,726-		256,726-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				
SIDE				1805020
SALARY RATE				000000
SALARY RATE.....	29,209			
=====				
SALARIES AND BENEFITS				010000
	1.00			
ST TRANSPORT (PRIMARY) TF -STATE	43,132			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		43,132		
TOTAL SALARY RATE.....	29,209			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% State
 =====

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

Florida Strategic Plan for Economic Development - Strategy #3:
 =====
 Connect Economic Development, talent, infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

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

Justification:
 =====
 District Seven

 In District Seven, this transfer will move one position (#11671) and related budget to the Right of Way program component from the Pre-Construction/Design program component within the Transportation Systems Development budget entity. This

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
RIGHT-OF-WAY ACQUISITION							<u>1101.01.04.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS - ADD SIDE							1805020

position will be responsible for performing general clerical duties, such as: handling mail; answering telephones; filing; processing travel arrangements; and managing calendars.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 7	0108	Administrative Secretary	CS	11671	\$ 29,209

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	11671	Dist 7	Transp Systems Development	Pre-Construction/Design

Issue Summary:
 =====

Related budget for the position is as follows:

Unit	FTE	Salaries and Benefits
Dist 7	1	\$43,132

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
11671 001	1.00	29,209		13,923	43,132	0.00	43,132

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				
SIDE				1805020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							43,132
	1.00	29,209		13,923	43,132		43,132

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							26A1830
ANNUALIZATION SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	217,440						2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V0550
SALARY RATE				000000
SALARY RATE.....	849,292-			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	25.00-			
	1,213,825-			2540 1
=====				
TOTAL: VACANT POSITION REDUCTIONS				33V0550
TOTAL POSITIONS.....	25.00-			
TOTAL ISSUE.....	1,213,825-			
TOTAL SALARY RATE.....	849,292-			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

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

Florida Strategic Plan for Economic Development - Strategy #3:
 =====

Connect Economic Development, talent, Infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Description:

=====

This issue deletes positions and related budget to reflect management reductions for organizational efficiencies being implemented by the Department. This includes improvements such as process enhancements, consolidations, and increased use of technology.

Also, the Department has implemented an approved Reorganization Plan (Budget Amendment 55-12-13, EOG #00061; Budget Amendment 55-12-14, EOG #00066). The Reorganization has allowed the Department to streamline its operation by utilizing current resources more effectively and efficiently.

Calculations:

=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQUEST	AGY REQ N/R	AGY REQUEST	AGY REQ ANZ	
FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
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>
PROGRAM REDUCTIONS	33V0000
VACANT POSITION REDUCTIONS	33V0550

Unit	Class Code	Class Title	Pay Plan	Position Number	Base Rate	Additives	Salaries and Benefits
Dist 1	0004	Senior Clerk	01	00151	(\$21,616)		(\$ 34,566)
Dist 1	4409	Right of Way Specialist II	01	00461	(36,609)		(51,482)
Dist 1	4409	Right of Way Specialist II	01	11766	(36,609)		(51,482)
Dist 1	4409	Right of Way Specialist II	01	12489	(36,609)		(51,482)
Dist 1	4448	Right of Way Appraiser	01	00061	(43,675)		(59,454)
Dist 2	4406	Right of Way Specialist I	01	00206	(29,457)		(43,412)
Dist 2	4409	Right of Way Specialist II	01	00198	(36,609)		(51,482)
Dist 2	4409	Right of Way Specialist II	01	00200	(36,609)		(51,482)
Dist 2	4448	Right of Way Appraiser	01	00182	(43,675)		(59,454)
Dist 4	0108	Administrative Secretary	01	12587	(22,541)	(\$ 1,274)	(37,047)
Dist 5	4409	Right of Way Specialist II	01	00532	(36,609)		(51,482)
Dist 5	4409	Right of Way Specialist II	01	00546	(36,609)		(51,482)
Dist 5	4409	Right of Way Specialist II	01	09629	(36,609)		(51,482)
Dist 5	4409	Right of Way Specialist II	01	12638	(36,609)		(51,482)
Dist 5	4409	Right of Way Specialist II	01	12642	(36,609)		(51,482)
Dist 7	4410	Right of Way Specialist III	01	08403	(38,809)		(53,964)
Dist 7	4461	Senior Appraiser	01	12385	(43,675)		(59,454)
Dist 7	4442	Right of Way Admin II-SES	08	06576	(46,560)		(63,879)
CO-Fin-Admin	0004	Senior Clerk	01	00103	(21,616)		(34,566)
CO-Fin-Admin	0004	Senior Clerk	01	00390	(21,616)	(1,274)	(36,003)
CO-Fin-Admin	7703	Paralegal Specialist	01	07372	(23,574)	(1,274)	(38,212)
CO-Fin-Admin	7703	Paralegal Specialist	01	12482	(23,574)		(36,774)
CO-Fin-Admin	7703	Paralegal Specialist	01	13665	(23,574)		(36,774)
CO-Eng-Oper	4409	Right of Way Specialist II	01	01019	(36,609)		(51,482)
CO-Eng-Oper	4410	Right of Way Specialist III	01	00985	(38,809)		(53,964)

Issue Summary:
 =====

Related budget for the positions are as follows:

Unit	FTE	Base Rate	Additives	Total Salary Rate	Salaries and Benefits
Dist 1	(5)	(\$175,118)		(\$175,118)	(\$ 248,466)
Dist 2	(4)	(146,350)		(146,350)	(205,830)
Dist 4	(1)	(22,541)	(\$ 1,274)	(23,815)	(37,047)
Dist 5	(5)	(183,045)		(183,045)	(257,410)
Dist 7	(3)	(129,044)		(129,044)	(177,297)

	COL A03		COL A04		COL A05		
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2013-14		FY 2013-14		FY 2013-14		
	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>
PROGRAM REDUCTIONS							33V0000
VACANT POSITION REDUCTIONS							33V0550
CO-Fin-Admin	(5)	(113,954)	(2,548)	(116,502)		(182,329)	
CO-Eng-Oper	(2)	(75,418)		(75,418)		(105,446)	
Total	(25)	(\$845,470)	(\$ 3,822)	(\$849,292)		(\$1,213,825)	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
00103 001	1.00-	21,616-		12,950-	34,566-	0.00	34,566-
00151 001	1.00-	21,616-		12,950-	34,566-	0.00	34,566-
00390 001	1.00-	21,616-	1,274-	13,113-	36,003-	0.00	36,003-
0108 ADMINISTRATIVE SECRETARY							
12587 001	1.00-	22,541-	1,274-	13,232-	37,047-	0.00	37,047-
4406 RIGHT-OF-WAY SPECIALIST I							
00206 001	1.00-	29,457-		13,955-	43,412-	0.00	43,412-
4409 RIGHT-OF-WAY-SPECIALIST II							
00198 001	1.00-	36,609-		14,873-	51,482-	0.00	51,482-
00200 001	1.00-	36,609-		14,873-	51,482-	0.00	51,482-
00461 001	1.00-	36,609-		14,873-	51,482-	0.00	51,482-
00532 001	1.00-	36,609-		14,873-	51,482-	0.00	51,482-
00546 001	1.00-	36,609-		14,873-	51,482-	0.00	51,482-
01019 001	1.00-	36,609-		14,873-	51,482-	0.00	51,482-
09629 001	1.00-	36,609-		14,873-	51,482-	0.00	51,482-
11766 001	1.00-	36,609-		14,873-	51,482-	0.00	51,482-
12489 001	1.00-	36,609-		14,873-	51,482-	0.00	51,482-
12638 001	1.00-	36,609-		14,873-	51,482-	0.00	51,482-
12642 001	1.00-	36,609-		14,873-	51,482-	0.00	51,482-
4410 RIGHT-OF-WAY SPECIALIST III							
00985 001	1.00-	38,809-		15,155-	53,964-	0.00	53,964-
08403 001	1.00-	38,809-		15,155-	53,964-	0.00	53,964-
4448 RIGHT-OF-WAY APPRAISER							
00061 001	1.00-	43,675-		15,779-	59,454-	0.00	59,454-

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	
FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
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>
PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V0550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00182 001	1.00-	43,675-		15,779-	59,454-	0.00	59,454-
4461 SENIOR APPRAISER							
12385 001	1.00-	43,675-		15,779-	59,454-	0.00	59,454-
7703 PARALEGAL SPECIALIST							
07372 001	1.00-	23,574-	1,274-	13,364-	38,212-	0.00	38,212-
12482 001	1.00-	23,574-		13,200-	36,774-	0.00	36,774-
13665 001	1.00-	23,574-		13,200-	36,774-	0.00	36,774-
4442 RIGHT-OF-WAY ADMINISTRATOR II - SES							
06576 001	1.00-	46,560-		17,319-	63,879-	0.00	63,879-

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							1,213,825-
	25.00-	845,470-	3,822-	364,533-	1,213,825-		1,213,825-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
CAPITAL IMPROVEMENT PLAN				9900000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
R-O-W ACQ/BRIDGE CONST TF -STATE	155,992,303			2586 1
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
RIGHT-OF-WAY LAND ACQ				088777
ST TRANSPORT (PRIMARY) TF -STATE	251,568,569	251,568,569		2540 1
-FEDERL	233,071,253	233,071,253		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	484,639,822	484,639,822		2540
R-O-W ACQ/BRIDGE CONST TF -STATE	108,602,121	108,602,121		2586 1
TOTAL APPRO.....	593,241,943	593,241,943		
RIGHT-OF-WAY SUPPORT				088853
ST TRANSPORT (PRIMARY) TF -STATE	12,911,474	12,911,474		2540 1
-FEDERL	26,748,790	26,748,790		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	39,660,264	39,660,264		2540
R-O-W ACQ/BRIDGE CONST TF -STATE	2,083,344	2,083,344		2586 1
TOTAL APPRO.....	41,743,608	41,743,608		

AGENCY NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: RIGHT-OF-WAY SUPPORT IT COMPONENT? NO
 Fund Source: State/Federal/Local
 =====
 LRPP Reference:
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

- 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.

Florida Strategic Plan for Economic Development - Strategy #1:

Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

Florida Strategic Plan for Economic Development - Strategy #3:

Connect Economic Development, talent, Infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Florida Strategic Plan for Economic Development - Strategy #4:

Position Florida as a global hub for trade, visitors, talent, innovations, and investment.

Florida Strategic Plan for Economic Development - Strategy #13:

Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce and community development at the statewide, regional and local levels.

Florida Strategic Plan for Economic Development - Strategy #14:

Develop and maintain multimodal, interconnected trade and transportation systems to support a prosperous, globally competitive economy.

Florida Strategic Plan for Economic Development - Strategy #19:

Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Florida Strategic Plan for Economic Development - Strategy #27:

Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

Florida as a globally competitive megaregion.

Florida Strategic Plan for Economic Development - Strategy #4:
 =====
 Position Florida as a global hub for trade, visitors, talent, innovations, and investment.

Florida Strategic Plan for Economic Development - Strategy #13:
 =====
 Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce and community development at the statewide, regional and local levels.

Florida Strategic Plan for Economic Development - Strategy #14:
 =====
 Develop and maintain multimodal, interconnected trade and transportation systems to support a prosperous, globally competitive economy.

Florida Strategic Plan for Economic Development - Strategy #19:
 =====
 Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Florida Strategic Plan for Economic Development - Strategy #27:
 =====
 Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:
 =====
 This issue requests budget for the 2013/14 year of the five-year work program, pursuant 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	633,955,545	634,985,551		
TOTAL: RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
BY FUND TYPE				
TRUST FUNDS.....	312.00			
SALARY RATE.....	816,149,925	634,985,551		2000
	18,331,118			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
SALARY RATE							000000
SALARY RATE.....	7,681,826						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	9,071,013						2540 1
TRANSPORT DISADVANTAGED TF-STATE	854,493						2731 1
TOTAL POSITIONS.....	123.00						
TOTAL APPRO.....	9,925,506						
=====							
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	251,039						2540 1
TRANSPORT DISADVANTAGED TF-STATE	205,155						2731 1
-RECPNT	153,000						2731 9
TOTAL TRANSPORT DISADVANTAGED TF	358,155						2731
TOTAL APPRO.....	609,194						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE	4,267						2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
SPECIAL CATEGORIES							100000
G/A-TRANSPORT DISADVANTAGE							108846
ST TRANSPORT (PRIMARY) TF -STATE	5,000,000						2540 1
TRANSPORT DISADVANTAGED TF-STATE	38,404,800						2731 1
TOTAL APPRO.....	43,404,800						
=====							
G/A-TRANS DISADV/MEDICAID							108847
TRANSPORT DISADVANTAGED TF-RECPNT	65,486,126						2731 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	123.00						
TOTAL ISSUE.....	120,360,444						
TOTAL SALARY RATE.....	7,681,826						
=====							
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE	26,162						2540 1
TRANSPORT DISADVANTAGED TF-STATE	2,465						2731 1
TOTAL APPRO.....	28,627						
=====							
ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2012-13							
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE	13,285						2540 1
TRANSPORT DISADVANTAGED TF-STATE	1,252						2731 1
TOTAL APPRO.....	14,537						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PUBLIC TRANSPORTATION							1101.01.06.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGN LEASE OR LEASE PURCHASE							
EQUIPMENT - DEDUCT							160M010
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	7,300-						2540 1
TRANSPORT DISADVANTAGED TF-STATE	3,830-						2731 1
TOTAL APPRO.....	11,130-						

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Florida Strategic Plan for Economic Development - Strategy #1:
 =====
 Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

This issue requests to deduct budget in the Expenses category to realign budget associated with the lease or lease-purchase of equipment within the Public Transportation program component in the Transportation Systems Development budget entity.

Description:
 =====

This issue requests to deduct funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used. Budget is added back in the Lease or Lease-Purchase of Equipment appropriation category in issue code 160M020 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGN LEASE OR LEASE PURCHASE							
EQUIPMENT - DEDUCT							160M010

Calculations:
 =====

Expenses (STTF)

District 3	(\$2,300)
Intermodal Systems	(5,000)

Total (STTF)	(\$7,300)

Expenses (TDTF)

Commission for	
Transportation Disadvantaged	(\$3,830)

Issue Total	(\$11,130)

See issue code 160M020 in this budget entity and program component for the companion issue.

Base Funding:
 =====

There is \$35,265 in the Department's base budget in the Expenses category within the Transportation Systemms Development budget entity associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:
 =====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN LEASE OR LEASE PURCHASE				
EQUIPMENT - ADD				160M020
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	7,300			2540 1
TRANSPORT DISADVANTAGED TF-STATE	3,830			2731 1
TOTAL APPRO.....	11,130			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

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

Florida Strategic Plan for Economic Development - Strategy #1:
 =====

Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

This issue requests to add back budget in the Lease or Lease-Purchase of Equipment (105281) appropriation category to realign budget associated with the lease or lease-purchase of equipment within the Public Transportation program component in the Transportation Systems Development budget entity.

Description:
 =====

This issue adds back funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property to special appropriation category 105281 entitled "Lease or Lease Purchase of Equipment". Budget is deducted from the appropriation categories currently used for the lease or lease-purchase of equipment in issue code 160M010 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGN LEASE OR LEASE PURCHASE							
EQUIPMENT - ADD							160M020

where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:
 =====

Lease or Lease-Purchase of Equipment (105281) (STTF)

District 3	\$2,300
Intermodal Systems	5,000

Total STTF	\$7,300

Lease or Lease-Purchase of Equipment (105281) (TDTF)

Commission for	
Transportation Disadvantaged	\$3,830

Issue Total	\$11,130

See issue code 160M010 in this budget entity and program component for the companion issue.

Base Funding:
 =====

There is \$110,304 in the Department's base budget in the Lease or Lease-Purchase of Equipment appropriation category in the Transportation Systems Development budget entity associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:
 =====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010
SALARY RATE				000000
SALARY RATE.....	110,592-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	3.00-			
	156,474-			2540 1
	=====	=====	=====	
TOTAL: REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				
TOTAL POSITIONS.....	3.00-			
TOTAL ISSUE.....	156,474-			
TOTAL SALARY RATE.....	110,592-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% State
 =====

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

Florida Strategic Plan for Economic Development - Strategy #3:
 =====
 Connect Economic Development, talent, infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Description:
 =====
 This issue requests the transfer of three positions and related budget in District Seven to functionally align the positions with the program areas they support in the organizational structure.

Justification:
 =====
 District Seven

 In District Seven, this transfer will move three positions (#01820, #01896, #08365) and related budget from the Public Transportation program component to the Pre-Construction/Design program component. Position #01820 will be responsible

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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 - DEDUCT SIDE							1805010

for supervising and coordinating the activities of the Local Agency Program (LAP) certification process and monitoring the Joint Participation Agreements (JPA), Locally Funded Agreements (LFA) and state legislative grant programs. Position #01896 will be responsible for providing technical support and coordination assistance in roadway, transit, airport, seaport, bicycle, pedestrian, rail and intermodal issues; LAP projects; Discretionary Projects and Programs; the Efficient Transportation Decision Making (ETDM) and for assisting coordinating the Special Transportation Enhancement projects with the Metropolitan Planning Organization (MPO) and local governments. Position #08365 will serve as the personal assistant to the District Intermodal Systems Development Manager, performing clerical duties, such as: preparing and processing correspondence; scheduling meetings; making travel arrangements; etc. This position will also assist in conducting special project activities, such as: preparation of Public Hearings; MPO meetings and workshops.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 7	4703	Public Transportation Specialist II	SES	01820	\$ (36,521)
Dist 7	4702	Public Transportation Specialist I	CS	01896	(43,978)
Dist 7	0108	Administrative Secretary	CS	08365	(30,093)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	01820	Dist 7	Transp Systems Development	Pre-Construction/Design
To	01896	Dist 7	Transp Systems Development	Pre-Construction/Design
To	08365	Dist 7	Transp Systems Development	Pre-Construction/Design

Issue Summary:
 =====

Related budget for the positions are as follows:

Unit	FTE	Salaries and Benefits
Dist 7	(3)	\$(156,474)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	8,150			2540 1
TOTAL: REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		42,306		
TOTAL SALARY RATE.....	21,253			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% State
 =====

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

Florida Strategic Plan for Economic Development - Strategy #3:
 =====
 Connect Economic Development, talent, infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

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

Justification:
 =====
 District Four

 In District Four, this transfer will move one position (#02019) and related budget to the Public Transportation program component from the Planning and Environment program component within the Transportation Systems Development budget entity. This position will be responsible for handling intermodal evaluations and rail projects including the new streetcar project in the Modal Development Office.

Calculations:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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

=====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 4	0045	Records Technician	CS	02019	\$21,253

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	02019	Dist 4	Transp Systems Development	Planning and Environment

Issue Summary:

=====

Related budget for the position is as follows:

Unit	FTE	Salaries and Benefits	Expenses	Total
Dist 4	1	\$34,156	\$8,150	\$42,306

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0045 RECORDS TECHNICIAN							
02019 001	1.00	21,253		12,903	34,156	0.00	34,156

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							34,156
	1.00	21,253		12,903	34,156		34,156

NONRECURRING EXPENDITURES	2100000
SUPPORT FOR TRANSPORTATION	
DISADVANTAGED	2103025
SPECIAL CATEGORIES	100000
G/A-TRANSPORT DISADVANTAGE	108846
ST TRANSPORT (PRIMARY) TF -STATE	5,000,000-
	2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830
				010000
ST TRANSPORT (PRIMARY) TF -STATE	66,425			2540 1
TRANSPORT DISADVANTAGED TF-STATE	6,260			2731 1
TOTAL APPRO.....	72,685			
FEDERAL FUNDING REDUCTIONS				3200000
REDUCE GRANTS AND AID - TRANSPORTATION DISADVANTAGED - MEDICAID				3200100
SPECIAL CATEGORIES				100000
G/A-TRANS DISADV/MEDICAID				108847
TRANSPORT DISADVANTAGED TF-RECPNT	4,134,493-			2731 9

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% Federal - Transportation Disadvantaged Trust Fund

=====

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

=====

Florida Strategic Plan for Economic Development - Strategy #19:

=====

Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Description:

=====

This issue requests a decrease in budget for the Grant and Aids Transportation Disadvantaged Medicaid Category.

Justification:

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
FEDERAL FUNDING REDUCTIONS							3200000
REDUCE GRANTS AND AID -							
TRANSPORTATION DISADVANTAGED -							
MEDICAID							3200100

Budget authority in the Transportation Disadvantaged Medicaid Category is decreasing due to changes in the Medicaid contract and projected decreases in total revenues. As a result, the Grants and Aids-Transportation Disadvantaged - Medicaid category is being reduced to align with projected revenues.

Calculations:
 =====

G/A - Transportation Disadvantaged - Medicaid #108847 (\$4,134,493) FSI = 9

Adverse Impact if Not Approved:
 =====

The approval of this issue allows the Commission for the Transportation Disadvantaged to properly align budget with revised revenue estimates. If this issue is not approved, the Commission for the Transportation Disadvantaged will have excess budget authority in this category.

PROGRAM REDUCTIONS							33V0000
VACANT POSITION REDUCTIONS							33V0550
SALARY RATE							000000
SALARY RATE.....	49,618-						
	=====	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-		66,160-				2540 1
	=====	=====	=====	=====	=====	=====	
TOTAL: VACANT POSITION REDUCTIONS							33V0550
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....			66,160-				
TOTAL SALARY RATE.....	49,618-						
	=====	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
PROGRAM REDUCTIONS							33V0000
VACANT POSITION REDUCTIONS							33V0550

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

Florida Strategic Plan for Economic Development - Strategy #3:
 =====

Connect Economic Development, talent, Infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Description:
 =====

This issue deletes positions and related budget to reflect management reductions for organizational efficiencies being implemented by the Department. This includes improvements such as process enhancements, consolidations, and increased use of technology.

Also, the Department has implemented an approved Reorganization Plan (Budget Amendment 55-12-13, EOG #00061; Budget Amendment 55-12-14, EOG #00066). The Reorganization has allowed the Department to streamline its operation by utilizing current resources more effectively and efficiently.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Base Rate	Salaries and Benefits
CO-Intermodal	4706	PTS III	01	01882	(\$ 49,618)	(\$ 66,160)

Issue Summary:
 =====

Related budget for the position is as follows:

Unit	FTE	Base Rate	Salaries and Benefits
CO-Intermodal	(1)	(\$ 49,618)	(\$ 66,160)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PUBLIC TRANSPORTATION							1101.01.06.00
PROGRAM REDUCTIONS							33V0000
VACANT POSITION REDUCTIONS							33V0550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4706 PUBLIC TRANSPORTATION SPECIALIST III							
01882 001	1.00-	49,618-		16,542-	66,160-	0.00	66,160-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							66,160-
	1.00-	49,618-		16,542-	66,160-		66,160-

PROGRAM PLAN SUPPORT	6000000
SUPPORT FOR TRANSPORTATION DISADVANTAGED	6002400
SPECIAL CATEGORIES	100000
G/A-TRANSPORT DISADVANTAGE	108846
TRANSPORT DISADVANTAGED TF-STATE	12,683,053
	2731 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% State - Transportation Disadvantaged Trust Fund

=====

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

=====

Florida Strategic Plan for Economic Development - Strategy #3:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
PROGRAM PLAN SUPPORT				6000000
SUPPORT FOR TRANSPORTATION				
DISADVANTAGED				6002400

=====
 Connect Economic Development, talent, infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Description:
 =====

This issue requests an increase in budget authority in the Transportation Disadvantaged Trust Fund to utilize increased revenues in accordance to the Laws of Florida and as reflected in revenue projections from the Revenue Estimating Conference.

Justification:
 =====

In Accordance with Laws of Florida 2012-128, Section 12(4), beginning in the 2013-2014 fiscal year and annually thereafter, \$10 million shall be transferred to the Transportation Disadvantaged Trust Fund, to be used as specified in s. 427.0159, Florida Statutes.

Also, revenue projections for the Transportation Disadvantaged Trust Fund from Registration Fees, Parking Permits, etc. increased by \$2,683,053 over last year projections, based on current Revenue Estimating Conference (REC) projections. Additional budget authority is required to provide a corresponding level of service for the transportation disadvantaged citizens of the state. As a result, the Grant and Aids Transportation Disadvantaged category is being increased to align with projected revenues.

Issue Summary:
 =====

G/A - Transportation Disadvantaged - #108846 \$12,683,053

Adverse Impact if Not Approved:
 =====

The approval of this issue allows the Commission for the Transportation Disadvantaged to conform to the requirements of the Laws of Florida and provide additional trips for the disabled citizens of the state. If this issue is not approved, the Commission for the Transportation Disadvantaged will not be able to provide the additional transportation support and use the additional revenue as desired by the legislature.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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	139,896,800		139,896,800				2540 1
-MATCH	651		651				2540 2
-FEDERL	2,003,560		2,003,560				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	141,901,011		141,901,011				2540
TOTAL APPRO.....	141,901,011		141,901,011				
PUBLIC TRANSIT DEV/GRANTS							088774
ST TRANSPORT (PRIMARY) TF -STATE	190,098,363		190,098,363				2540 1
-MATCH	1,933,750		1,933,750				2540 2
-FEDERL	52,659,757		52,659,757				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	244,691,870		244,691,870				2540
TOTAL APPRO.....	244,691,870		244,691,870				
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	68,582,649		68,582,649				2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
SEAPORT INVESTMENT PRG				088807
ST TRANSPORT (PRIMARY) TF -STATE	10,000,000	10,000,000		2540 1
RAIL DEVELOPMENT/GRANTS				088808
ST TRANSPORT (PRIMARY) TF -STATE	79,049,523	79,049,523		2540 1
-FEDERL	7,833,208	7,833,208		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	86,882,731	86,882,731		2540
TOTAL APPRO.....	86,882,731	86,882,731		
INTERMODAL DEVELOP/GRANTS				088809
ST TRANSPORT (PRIMARY) TF -STATE	20,159,049	20,159,049		2540 1
-FEDERL	7,500,000	7,500,000		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	27,659,049	27,659,049		2540
TOTAL APPRO.....	27,659,049	27,659,049		

AGENCY NARRATIVE:
 2013-2014 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

Florida Strategic Plan for Economic Development - Strategy #1:

=====

Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

Florida Strategic Plan for Economic Development - Strategy #3:

=====

Connect Economic Development, talent, Infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Florida Strategic Plan for Economic Development - Strategy #4:

=====

Position Florida as a global hub for trade, visitors, talent, innovations, and investment.

Florida Strategic Plan for Economic Development - Strategy #13:

=====

Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce and community development at the statewide, regional and local levels.

Florida Strategic Plan for Economic Development - Strategy #14:

=====

Develop and maintain multimodal, interconnected trade and transportation systems to support a prosperous, globally competitive economy.

Florida Strategic Plan for Economic Development - Strategy #19:

=====

Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Florida Strategic Plan for Economic Development - Strategy #27:

=====

Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:

=====

This issue requests budget for the 2013/14 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

Public Transit Development Grants
 Seaport Access Program

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PUBLIC TRANSPORTATION							<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
Seaport Grants							
Intermodal Development Grants							
Rail Development Grants							

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

TOTAL: TRANSPORTATION WORK PROGRAM							990T000
TOTAL ISSUE.....	604,717,310		604,717,310				
	=====		=====				
TOTAL: PUBLIC TRANSPORTATION							<u>1101.01.06.00</u>
BY FUND TYPE							
TRUST FUNDS.....	120.00						
SALARY RATE.....	728,561,835		604,717,310				2000
	7,542,869						
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
SALARY RATE				000000
SALARY RATE.....	14,819,852			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	2,436,108			2540 1
-FEDERL	17,091,136			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	19,527,244			2540
=====				
TOTAL POSITIONS.....	251.00			
TOTAL APPRO.....	19,527,244			
=====				
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	157,254			2540 1
-MATCH	183,230			2540 2
-FEDERL	826,461			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,166,945			2540
=====				
TOTAL APPRO.....	1,166,945			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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	213,935			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	65,229			2540 1
=====		=====		
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	74,237			2540 1
=====		=====		
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE	28,336			2540 1
=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	251.00			
TOTAL ISSUE.....	22,976,829			
TOTAL SALARY RATE.....	14,819,852			
=====		=====		
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				010000
FISCAL YEAR 2012-2013				
SALARIES AND BENEFITS				
ST TRANSPORT (PRIMARY) TF -STATE	6,392			2540 1
-FEDERL	44,829			2540 3
-----		-----		
TOTAL ST TRANSPORT (PRIMARY) TF	51,221			2540
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	51,221			
=====		=====		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	3,927			2540 1
-FEDERL	27,538			2540 3
-----		-----		
TOTAL ST TRANSPORT (PRIMARY) TF	31,465			2540
=====		=====		
TOTAL APPRO.....	31,465			
=====		=====		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN LEASE OR LEASE PURCHASE				
EQUIPMENT - DEDUCT				160M010
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	16,200-			2540 1
=====		=====		

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% State
 =====

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

Florida Strategic Plan for Economic Development - Strategy #1:
 =====
 Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN LEASE OR LEASE PURCHASE				
EQUIPMENT - DEDUCT				160M010

This issue requests to deduct budget in the Expenses category to realign budget associated with the lease or lease-purchase of equipment within the Planning and Environment program component in the Transportation Systems Development budget entity.

Description:
 =====

This issue requests to deduct funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used. Budget is added back in the Lease or Lease-Purchase of Equipment appropriation category in issue code 160M020 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:
 =====

Expenses

District 3	(\$2,600)
Intermodal Systems	(13,600)

	(\$16,200)

See issue code 160M020 in this budget entity and program component for the companion issue.

Base Funding:
 =====

There is \$35,265 in the Department's base budget in the Expenses category within the Transportation Systems Development budget entity associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:
 =====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN LEASE OR LEASE PURCHASE				
EQUIPMENT - DEDUCT				160M010

appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

REALIGN LEASE OR LEASE PURCHASE				
EQUIPMENT - ADD				160M020
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281

ST TRANSPORT (PRIMARY) TF -STATE 16,200 2540 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% State
 =====

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

Florida Strategic Plan for Economic Development - Strategy #1:
 =====

Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

This issue requests to add back budget in the Lease or Lease-Purchase of Equipment (105281) appropriation category to realign budget associated with the lease or lease-purchase of equipment within the Planning and Environment program component in the Transportation Systems Development budget entity.

Description:

=====

This issue adds back funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property to special appropriation category 105281 entitled "Lease or Lease Purchase of Equipment". Budget is deducted from the appropriation categories currently used for the lease or lease-purchase of equipment in issue code 160M010 in this budget entity and program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN LEASE OR LEASE PURCHASE				
EQUIPMENT - ADD				160M020

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:
 =====

Lease or Lease Purchase of Equipment (105281)

District 3	\$2,600
Intermodal Systems	13,600
Total	\$16,200

See issue code 160M010 in this budget entity and program component for the companion issue.

Base Funding:
 =====

There is \$110,304 in the Department's base budget in the Lease or Lease-Purchase of Equipment appropriation category in the Transportation Systems Development budget entity associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:
 =====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010
SALARY RATE				000000
SALARY RATE.....	153,565-			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	4.00-			2540 1
	213,972-			
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		8,150-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		222,122-		
TOTAL SALARY RATE.....	153,565-			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State

=====

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

=====

Florida Strategic Plan for Economic Development - Strategy #3:

=====

Connect Economic Development, talent, infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Description:

=====

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

Justification:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PLANNING AND ENVIRONMENT							<u>1101.01.08.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS - DEDUCT SIDE							1805010

=====
 District Four
 =====

In District Four, this transfer will move one position (#02019) and related budget from the Planning and Environment program component to the Public Transportation program component within the Transportation Systems Development budget entity. This position will be responsible for handling intermodal evaluations and rail projects including the new streetcar project in the Modal Development Office.

District Seven
 =====

In District Seven, this transfer will move three positions (#01897, #03188, #11674) and related budget from the Planning and Environment program component to the Pre-Construction/Design program component within the Transportation Systems Development budget entity. Position #01897 will be responsible for the implementation and certification for the Local Agency Program (LAP), Locally Funded Agreements (LFA) and Joint Participation Agreements (JPA). Position #03188 will provide assistance in coordinating activities related to the LAP, LFA and JPA. Position #11674 will be responsible for preparing engineering and environmental documents utilizing the Computer Aided Drafting and Design (CADD) for in-house Project Development and Environment (PDE) studies. This position will also be responsible for maintaining and updating the Primavera schedules for all PDE projects and the Geographic Information System (GIS) mapping.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 4	0045	Records Technician	CS	02019	\$ (21,253)
Dist 7	4702	Public Transportation Specialist I	CS	01897	(50,758)
Dist 7	2309	Planner I	CS	03188	(40,708)
Dist 7	4612	Engineering Technician IV	CS	11674	(40,366)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	02019	Dist 4	Transp Systems Development	Public Transportation
To	01897	Dist 7	Transp Systems Development	Pre-Construction/Design
To	03188	Dist 7	Transp Systems Development	Pre-Construction/Design
To	11674	Dist 7	Transp Systems Development	Pre-Construction/Design

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PLANNING AND ENVIRONMENT							<u>1101.01.08.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS - DEDUCT SIDE							1805010

Issue Summary:
 =====

Related budget for the positions are as follows:

Unit	FTE	Salaries and Benefits	Expenses	Total
Dist 4	(1)	\$(34,156)	(\$8,150)	\$(42,306)
Dist 7	(3)	(179,816)		(179,816)
Total	(4)	\$(213,972)	(\$8,150)	\$(222,122)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0045 RECORDS TECHNICIAN							
02019 001	1.00-	21,253-		12,903-	34,156-	0.00	34,156-
2309 PLANNER I							
03188 001	1.00-	40,708-		15,399-	56,107-	0.00	56,107-
4612 ENGINEERING TECHNICIAN IV							
11674 001	1.00-	40,846-		15,417-	56,263-	0.00	56,263-
4702 PUBLIC TRANSPORTATION SPECIALIST I							
01897 001	1.00-	50,758-		16,688-	67,446-	0.00	67,446-

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							213,972-
	4.00-	153,565-		60,407-	213,972-		213,972-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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.....	56,057			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	2.00			
	84,766			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		8,150		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		92,916		
TOTAL SALARY RATE.....	56,057			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State

=====

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

=====

Florida Strategic Plan for Economic Development - Strategy #3:

=====

Connect Economic Development, talent, infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Description:

=====

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

Justification:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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

=====
 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 will be responsible for performing administrative and consultative work involving the identification and resolution of operation and management problems as well as analyzing and reporting to management on various business functions and making recommendations to improve efficiency. This position will also serve as the liaison between the District Personnel Office and the District Financial Services Office.

District Four
 =====

In District Four, this transfer will move one position (#12566) 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 will be responsible for performing administrative duties, such as: processing and dispensing mail; preparing memos; letters and reports; organizing and maintaining the filing system; updating the Business Plan; and assisting with equipment inventory.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 3	2234	Operations and Mgmt Consultant I - SES	SES	05423	\$ 32,625
Dist 4	0003	Clerk Specialist	CS	12566	23,432

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	05423	Dist 3	Transp Systems Development	Pre-Construction/Design
From	12566	Dist 4	Transp Systems Development	Pre-Construction/Design

Issue Summary:
 =====

Related budget for the positions are as follows:

Unit	FTE	Salaries and Benefits	Expenses	Total
------	-----	-----------------------	----------	-------

	COL A03	COL A04	COL A05	CODES
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				
SIDE				1805020

Dist 3	1	\$48,151		\$48,151
Dist 4	1	36,615	\$8,150	44,765
Total	2	\$84,766	\$8,150	\$92,916

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0003 CLERK SPECIALIST							
12566 001	1.00	23,432		13,183	36,615	0.00	36,615
2234 OPERATIONS & MGMT CONSULTANT I - SES							
05423 001	1.00	32,625		15,526	48,151	0.00	48,151
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							84,766
	2.00	56,057		28,709	84,766		84,766

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		19,635		2540 1
-FEDERL		137,690		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		157,325		2540
TOTAL APPRO.....		157,325		
PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V0550
SALARY RATE				000000
SALARY RATE.....		397,974-		
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		10.00-		2540 1
		550,794-		
TOTAL: VACANT POSITION REDUCTIONS				33V0550
TOTAL POSITIONS.....		10.00-		
TOTAL ISSUE.....		550,794-		
TOTAL SALARY RATE.....		397,974-		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Florida Strategic Plan for Economic Development - Strategy #3:
 =====
 Connect Economic Development, talent, infrastructure, partnerships and other resources within and across regions to build

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
PROGRAM REDUCTIONS							33V0000
VACANT POSITION REDUCTIONS							33V0550

Florida as a globally competitive megaregion.

Description:
 =====

This issue deletes positions and related budget to reflect management reductions for organizational efficiencies being implemented by the Department. This includes improvements such as process enhancements, consolidations, and increased use of technology.

Also, the Department has implemented an approved Reorganization Plan (Budget Amendment 55-12-13, EOG #00061; Budget Amendment 55-12-14, EOG #00066). The Reorganization has allowed the Department to streamline its operation by utilizing current resources more effectively and efficiently.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Base Rate	Salaries and Benefits
Dist 7	4703	PTS II	01	11668	(\$41,106)	(\$ 56,556)
CO-Intermodal	0712	Administrative Assistant II	01	02261	(29,457)	(43,412)
CO-Intermodal	4630	Engineering Specialist II	01	01859	(38,809)	(53,964)
CO-Intermodal	4630	Engineering Specialist II	01	02169	(38,809)	(53,964)
CO-Intermodal	4702	PTS I	01	02202	(38,809)	(53,964)
CO-Intermodal	4703	PTS II	01	02135	(41,106)	(56,556)
CO-Intermodal	4703	PTS II	01	02229	(41,106)	(56,556)
CO-Intermodal	4703	PTS II	01	02242	(41,106)	(56,556)
CO-Intermodal	4703	PTS II	01	02268	(41,106)	(56,556)
CO-Intermodal	4823	Environmental Consultant	01	02245	(46,560)	(62,710)

Issue Summary:
 =====

Related budget for the positions are as follows:

Unit	FTE	Base Rate	Salaries and Benefits
Dist 7	(1)	(\$ 41,106)	(\$ 56,556)
CO-Intermodal	(9)	(356,868)	(494,238)
Total	(10)	(\$ 397,974)	(\$ 550,794)

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V0550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
02261 001	1.00-	29,457-		13,955-	43,412-	0.00	43,412-
4630 ENGINEERING SPECIALIST II							
01859 001	1.00-	38,809-		15,155-	53,964-	0.00	53,964-
02169 001	1.00-	38,809-		15,155-	53,964-	0.00	53,964-
4702 PUBLIC TRANSPORTATION SPECIALIST I							
02202 001	1.00-	38,809-		15,155-	53,964-	0.00	53,964-
4703 PUBLIC TRANSPORTATION SPECIALIST II							
02135 001	1.00-	41,106-		15,450-	56,556-	0.00	56,556-
02229 001	1.00-	41,106-		15,450-	56,556-	0.00	56,556-
02242 001	1.00-	41,106-		15,450-	56,556-	0.00	56,556-
02268 001	1.00-	41,106-		15,450-	56,556-	0.00	56,556-
11668 001	1.00-	41,106-		15,450-	56,556-	0.00	56,556-
4823 ENVIRONMENTAL CONSULTANT							
02245 001	1.00-	46,560-		16,150-	62,710-	0.00	62,710-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							550,794-
	10.00-	397,974-		152,820-	550,794-		550,794-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
PGM: TRANSP SYSTEMS DEV							55100100
ECONOMIC OPPORTUNITIES							11
PLANNING AND ENVIRONMENT							1101.01.08.00
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
TRANSP PLANNING CONSULT							088704
ST TRANSPORT (PRIMARY) TF -STATE	42,789,686		42,789,686				2540 1
-FEDERL	9,779,097		9,779,097				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	52,568,783		52,568,783				2540
TOTAL APPRO.....	52,568,783		52,568,783				
TRANSPORT PLANNING GRANTS							088854
ST TRANSPORT (PRIMARY) TF -STATE	388,588		388,588				2540 1
-FEDERL	22,475,495		22,475,495				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	22,864,083		22,864,083				2540
TOTAL APPRO.....	22,864,083		22,864,083				

AGENCY NARRATIVE:
 2013-2014 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.

Florida Strategic Plan for Economic Development - Strategy #1:
 =====
 Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

Florida Strategic Plan for Economic Development - Strategy #3:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

=====
 Connect Economic Development, talent, Infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Florida Strategic Plan for Economic Development - Strategy #4:
 =====
 Position Florida as a global hub for trade, visitors, talent, innovations, and investment.

Florida Strategic Plan for Economic Development - Strategy #13:
 =====
 Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce and community development at the statewide, regional and local levels.

Florida Strategic Plan for Economic Development - Strategy #14:
 =====
 Develop and maintain multimodal, interconnected trade and transportation systems to support a prosperous, globally competitive economy.

Florida Strategic Plan for Economic Development - Strategy #19:
 =====
 Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Florida Strategic Plan for Economic Development - Strategy #27:
 =====
 Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:
 =====
 This issue requests budget for the 2013/14 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for the following programs:

Transportation Planning Consultants Transportation Planning Grants

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 2013-14	FY 2013-14	FY 2013-14	
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
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	75,432,866	75,432,866		
TOTAL: PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
BY FUND TYPE				
TRUST FUNDS.....	239.00			
SALARY RATE.....	97,969,706	75,432,866		2000
TOTAL: PGM: TRANSP SYSTEMS DEV				55100100
BY FUND TYPE				
TRUST FUNDS.....	1,738.00			
SALARY RATE.....	2093,579,741	1678,040,626		2000
	101,741,557			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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	298,274						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.....	334,609						
TOTAL SALARY RATE.....	243,270						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		164					2540 1
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		247					2540 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		1,235					2540 1
PROGRAM REDUCTIONS							33V0000
VACANT POSITION REDUCTIONS							33V0550
SALARY RATE							000000
SALARY RATE.....	53,122-						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-	71,286-					2540 1
TOTAL: VACANT POSITION REDUCTIONS							33V0550
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		71,286-					
TOTAL SALARY RATE.....	53,122-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
FL RAIL ENTERPRISE							55100500
ECONOMIC OPPORTUNITIES							11
PUBLIC TRANSPORTATION							<u>1101.01.06.00</u>
PROGRAM REDUCTIONS							33V0000
VACANT POSITION REDUCTIONS							33V0550

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Florida Strategic Plan for Economic Development - Strategy #3:
 =====
 Connect Economic Development, talent, infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Description:
 =====
 This issue deletes positions and related budget to reflect management reductions for organizational efficiencies being implemented by the Department. This includes improvements such as process enhancements, consolidations, and increased use of technology.

Also, the Department has implemented an approved Reorganization Plan (Budget Amendment 55-12-13, EOG #00061; Budget Amendment 55-12-14, EOG #00066). The Reorganization has allowed the Department to streamline its operation by utilizing current resources more effectively and efficiently.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Base Rate	Salaries and Benefits
Central Office	7874	Manager, Rail Office	08	09732	(\$53,122)	(\$ 71,286)

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

Unit	FTE	Base Rate	Salaries and Benefits
Central Office	(1)	(\$ 53,122)	(\$ 71,286)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
FL RAIL ENTERPRISE							55100500
ECONOMIC OPPORTUNITIES							11
PUBLIC TRANSPORTATION							1101.01.06.00
PROGRAM REDUCTIONS							33V0000
VACANT POSITION REDUCTIONS							33V0550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7874 MANAGER, RAIL OFFICE							
09732 001	1.00-	53,122-		18,164-	71,286-	0.00	71,286-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							71,286-
	1.00-	53,122-		18,164-	71,286-		71,286-

CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
PUBLIC TRANSIT DEV/GRANTS							088774
ST TRANSPORT (PRIMARY) TF -STATE	30,652,889	30,652,889					2540 1
-MATCH	23,170,111	23,170,111					2540 2
-FEDERL	31,456,666	31,456,666					2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	85,279,666	85,279,666					2540
TOTAL APPRO.....	85,279,666	85,279,666					
RAIL DEVELOPMENT/GRANTS							088808
ST TRANSPORT (PRIMARY) TF -STATE	215,005,631	215,005,631					2540 1
-MATCH	17,500,000	17,500,000					2540 2
-FEDERL	4,000,000	4,000,000					2540 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS DEVELOPMENT							55100000
FL RAIL ENTERPRISE							55100500
ECONOMIC OPPORTUNITIES							11
PUBLIC TRANSPORTATION							<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
RAIL DEVELOPMENT/GRANTS							088808
TOTAL ST TRANSPORT (PRIMARY) TF	236,505,631		236,505,631				2540
TOTAL APPRO.....	236,505,631		236,505,631				
INTERMODAL DEVELOP/GRANTS							088809
ST TRANSPORT (PRIMARY) TF -STATE	3,683,578		3,683,578				2540 1

AGENCY NARRATIVE:
 2013-2014 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.

Florida Strategic Plan for Economic Development - Strategy #1:
 =====
 Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

Florida Strategic Plan for Economic Development - Strategy #3:
 =====
 Connect Economic Development, talent, Infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Florida Strategic Plan for Economic Development - Strategy #4:
 =====
 Position Florida as a global hub for trade, visitors, talent, innovations, and investment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
<u>FL RAIL ENTERPRISE</u>				55100500
ECONOMIC OPPORTUNITIES				11
<u>PUBLIC TRANSPORTATION</u>				<u>1101.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	337,968,875	337,968,875		
TOTAL: PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
BY FUND TYPE				
	1.00			
TRUST FUNDS.....	338,233,844	337,968,875		2000
SALARY RATE.....	190,148			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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.....	18,551,786						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	374.00						
ST TRANSPORT (PRIMARY) TF -STATE	24,128,318						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	1,822,500						2540 1
ST TRANSPORT (PRIMARY) TF -FEDERL	15,003						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,837,503						2540
TOTAL APPRO.....	1,837,503						
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	1,356,969						2540 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -STATE	60,000						2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
ECONOMIC OPPORTUNITIES							11
MATERIAL TESTING & RESEARCH							<u>1101.01.03.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	293,982						2540 1
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
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE	19,044						2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	374.00						
TOTAL ISSUE.....	28,332,439						
TOTAL SALARY RATE.....	18,551,786						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				1101.01.03.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	64,733			2540 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	49,371			2540 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS				
TECHNOLOGY - DEDUCT				160F1C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	25,000-			2540 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State
 =====

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

Florida Strategic Plan for Economic Development - Strategy #19:
 =====

Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Description:
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS				
TECHNOLOGY - DEDUCT				160F1C0

This issue requests reapproval of permanent budget adjustments for information technology that were approved in FY 2012/13. Specific adjustments are as follows:

5% Transfer 13-02, EOG# B7041

Transfer moved budget in the Expenses category from the Materials Testing program component of the Highway Operations budget entity to the Information Technology budget entity.

The Department replaced a Centrex phone system in the Department's State Materials Office with a small Voice System and IP Phones. Budget needed to provide maintenance and support for the new system is managed centrally by the Department's Office of Information Systems in the Information Technology budget entity.

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

Improvement to Services:

There is no improvement to services.

Technical Feasibility:

Maintenance and support on a new Voice System and IP phone is compatible with existing Department systems.

Duration of the Issue:

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

Estimated Costs:

Expenses:

State Materials Office: (\$25,000)

Support Requirements:

Maintenance and support on the new Voice system and IP phone will be provided by existing Office of Information Systems staff and contract staff.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS				
TECHNOLOGY - DEDUCT				160F1C0

Needs Satisfaction:
 =====

Maintenance and support on the new Voice system and IP phone will meet the needs of the Department for the foreseeable future or until equipment maintenance and support agreements expire.

Base Funding:
 =====

This transfer moves budget between budget entities within the Department.

Adverse Impact if Not Approved:
 =====

If this issue is not approved, the Department will not have the budget in the appropriate budget entity to fund maintenance and support on the new Voice system and IP phone in the Department's State Materials Office.

Issue Summary:

Expenses

State Materials Office (\$25,000)

NONRECURRING EXPENDITURES				2100000
ADDITIONAL EQUIPMENT FOR THE				
MATERIALS AND TESTING LABORATORIES				2103060
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	50,000-			2540 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	269,000-			2540 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
NONRECURRING EXPENDITURES							2100000
ADDITIONAL EQUIPMENT FOR THE							2103060
MATERIALS AND TESTING LABORATORIES							2103060
TOTAL: ADDITIONAL EQUIPMENT FOR THE							2103060
MATERIALS AND TESTING LABORATORIES							
TOTAL ISSUE.....	319,000-						
=====							
REPLACEMENT EQUIPMENT FOR MATERIALS							2103104
AND TESTING LABORATORIES							040000
EXPENSES							
ST TRANSPORT (PRIMARY) TF -STATE	5,000-						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	802,500-						2540 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -STATE	60,000-						2540 1
=====							
TOTAL: REPLACEMENT EQUIPMENT FOR MATERIALS							2103104
AND TESTING LABORATORIES							
TOTAL ISSUE.....	867,500-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				1101.01.03.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	9,000			2540 1
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	273,000	273,000		2540 1
TOTAL: REPLACEMENT EQUIPMENT FOR MATERIALS				2401170
AND TESTING LABORATORIES				
TOTAL ISSUE.....	282,000	273,000		

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Florida Strategic Plan for Economic Development Strategy #27:
 =====
 Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:
 =====
 This issue requests budget to replace testing equipment for the State Materials Laboratory in Gainesville. The equipment being replaced is outdated, obsolete, or is no longer functional or supported by vendors. 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:
 =====

Corrosion Rate Measurement System \$40,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

Budget is requested to replace a Corrosion Rate Measurement System 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 System has been in use for over 16 years and has exceeded both its expected service life of five years 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 17 years).

Long Arm Boroscope \$45,000

Budget is requested to replace a Long Arm Boroscope used for unanticipated failure of tendons due to unexpected erosion. Tendons are pieces of steel cable that support bridge roadways. A new Boroscope with improved optical features equipped with a long arm will help to inspect tendons without causing significant damage to the grout the tendons are embedded in. Visual confirmation of grout segregation, water, or voids will provide information to limit the number and amount of destructive examinations needed. Without the Boroscope, the Department is limited as to the inspection help the corrosion laboratory can provide to the districts when new tendon problems are found. In addition this limits the Department's ability to see problems first hand and in depth as we have to rely on contractor and construction engineering and inspection personnel to lend and operate their equipment.

Analytical Balances \$18,000

Budget is requested to replace Analytical Balances, which are an essential part of laboratory analysis. Balances are needed to analyze water for concrete, cement, and slag samples. This analysis is critical in determining if the water and cement used for roads and bridges meet state specifications for performance and safety. The laboratory would like to replace two balances that are 24 and 17 years old. The accessories (flask holder, software, and printer) will provide secure data transfer and increased efficiency.

Asphalt Pavement Analyzer \$69,000

Budget is requested to replace the Asphalt Pavement Analyzer that is used to measure how asphalt mixtures resist rutting. When pavements in Florida fail due to rutting, drivers face a safety hazard due to hydroplaning, and the Department has to resurface the roadway before the predicted life of the corridor. This analyzer is used on a routine basis to test mixtures on Department projects that have a history of rutting to assure that a rut resistant mixture is used. The device is also used for in-house research projects, and as a method of developing specifications that are performance related. The existing device has been in use for more than 15 years and has exceeded its life expectancy of 15 years which requires continual maintenance, forces downtime, and requires significant and costly repairs on a routine basis. Without this device the Department will be unable to determine the rutting resistance of asphalt mixtures used on construction projects, which could lead to reduced pavement life and could create a public safety problem.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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

Cross-Slope Upgrade \$40,000

Budget is requested to upgrade an existing Roadway Cross-Slope Measuring Vehicle (ME30392). The current cross-slope measuring capabilities of the vehicle is limited to only 6-foot transverse width evaluations, where the upgrade will allow up to 10-foot measurements thus covering most of the roadway width. Collection of existing roadway geometry data is critical to district design activities and is required for the district to comply with the American Association of State Highway and Transportation Officials (AASHTO) pavement design guidelines. The cross-slope data is used for investigations, monitoring, assessing, and reporting on the condition, performance, and safety of Florida roadways. Roadway cross-slope measurements are required for all pre-design evaluations relating to the Department's resurfacing projects, pursuant to section 25.4.6 of the Design Criteria and Process for Roadway Cross Slopes in the Department's Plans Preparation Manual.

Equipment is needed for the following reasons:
 Allow districts to remain in compliance with AASHTO Pavement Design Guidelines
 Enhance Data Collection Capabilities
 Provide Critical Information for Pavement Investigations, Performance and Safety

Roadway Friction Tester \$70,000

Budget is requested to upgrade an existing Roadway Friction Equipment System (to be installed in ME31046 Truck & ME25978 Trailer) in order to convert the outdated electronic components from an analog system to a digital system. The existing electronic components are 14 years old and are no longer supported by the vendor. As part of the Department's Safety Program, the Friction Tester is used to provide mission critical friction data for monitoring, assessment, and reporting on the condition, performance, and safety of Florida's roadways. This system enhances operational safety by providing essential information for scheduling and determining appropriate roadway safety maintenance strategies for areas of low friction, which is required by the Federal Highway Administration National Guidelines given in the 1980 pavement management program (T-5040.38).

Calculations:
 =====

Costs are based on current 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	Total
Corrosion Rate Management System		\$40,000(NR)	\$40,000(NR)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
Long Arm Boroscope			\$45,000 (NR)	\$45,000 (NR)
Balance and Accessories			\$18,000 (NR)	\$18,000 (NR)
Asphalt Pavement Analyzer Maintenance/Calibration		\$9,000	\$60,000 (NR)	\$60,000 (NR) \$ 9,000
Cross-Slope Upgrade			\$40,000 (NR)	\$40,000 (NR)
Roadway Friction System			\$70,000 (NR)	\$70,000 (NR)
Total Issue		\$9,000	\$273,000	\$282,000

Base Funding:
 =====

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

Adverse Impact If Not Approved:
 =====

If this equipment is not purchased, the Department will be hindered in its 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:
 =====

Engineering & Operations	Expenses	Operating Capital Outlay
State Materials Office	\$9,000	\$273,000
Non-Recurring:		\$273,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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	10,000			2540 1
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	170,000	170,000		2540 1
TOTAL: ADDITIONAL EQUIPMENT FOR THE				2403100
MATERIALS AND TESTING LABORATORIES				
TOTAL ISSUE.....	180,000	170,000		

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Florida Strategic Plan for Economic Development - Strategy #27:
 =====
 Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:
 =====
 This issue requests budget to purchase equipment for materials testing concrete, asphalt, and pipe, along with preventative maintenance. The concrete testing equipment 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 Department 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.

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,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

the testing equipment must meet the specifications of the American Association of State Highway and Transportation Officials (AASHTO), the Occupational Safety and Health Administration (OSHA), and the Environmental Protection Agency (EPA). Loss of accreditation would result in ineligibility for federal funding on all construction projects. The requested replacement equipment is vital to ensure Florida's highway system and bridges are constructed properly and are safe to travel.

Constant Tensile Load Devices \$50,000

This equipment is required for performing evaluations and testing on drainage pipe constructed of polymer materials, specifically high-density polyethylene (HDPE), polypropylene (PP), and poly vinyl chloride (PVC). The equipment is used to determine if the life expectancy of the drainage pipe will meet the Department's one-hundred year requirement. These tests require 265 days to complete. Five additional devices will be needed to complete all the testing required and for verification testing in a timely manner. Without the additional five devices, it will not be possible for the Department to complete all the testing and will seriously influence the ability to carry out our core mission to facilitate the implementation of new materials and technology into the design, construction, and preservation of state highway facilities. This same equipment may also be used for composite materials like fender piles, rebar, and American Disabilities Act (ADA) mats (detectable warning surfaces).

Surface Resistivity Meters \$30,000

Budget is requested to purchase ten (10) concrete surface resistivity meters for determining the permeability of concrete. The Department is currently working on developing performance-based specifications that use resistivity to estimate the chloride penetration resistance of concrete. Surface resistivity is a non-destructive technique that allows one minute measurement capabilities. The instruments will allow the Department to estimate the service life of bridges and structures to ensure that the steel will not corrode before its intended service life is reached. These meters will be given to all the district and state materials testing facilities across the state. Lack of meters would delay district material laboratories testing per Florida Method of Test Standard 5-578, for concrete produced in this region. Implementation of performance based specifications would be delayed another year or until the budget authority is available to purchase the meters.

Large Weather-O-Meter \$100,000

Budget is requested to purchase a Large Weather-O-Meter (WOM) to expose polymer samples to simulated sunlight (ultra violet sunrays) with high humidity and temperatures that is a critical factor in material evaluations in Florida. Polymers in general and polyolefins in case of synthetic turf are vulnerable during exposure to sunlight. Under influence of sunlight, photo-degradation can occur and polymer chains start to break down. This ultimately causes cracking, chalking, color changes and loss in physical properties. In order to prevent this process UV stabilizers are added to the compounds. The Department is currently working on the use of polymers and composites for use in roadway materials such as reflective sheeting, protective coatings, polymeric pipes, and any other material subject to environmental exposure with

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

very long service life of 75 and 100 years. Until now, no other applications of these materials exist that require such long performance. Because of this requirement, it is necessary to test materials in a rational scientific manner to see whether these materials have the ability to last that long and if not, how long we should expect before maintenance is required. In order to test and analyze if the used polymers are sufficient, the stabilized lab should be equipped with a WOM. This machine simulates accelerated outdoor exposure and, fitted with a Xenon light source, provides very realistic data. The WOM exposes the turf blades to artificial sunlight and rain in cycles. Every 1000 cycles the tensile strength of the turf blades is measured, and the possible reduction in tensile strength is calculated. Lack of this WOM will continue to challenge any possible estimation that one can make about the materials.

Calculations:

=====

Costs are based on supplier quotes. Note that maintenance and calibration are annual recurring costs.

	Expenses	Operating Capital Outlay	Total
	-----	-----	-----
Constant Tensile Load Devices		\$50,000(NR)	\$50,000(NR)
Surface Resistivity Meters		\$30,000(NR)	\$30,000(NR)
Large Weatherometer		\$90,000(NR)	\$90,000(NR)
Maintenance/Calibration	\$10,000		\$10,000
	-----	-----	-----
Total Issue	\$10,000	\$170,000	\$180,000

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:

=====

Without the purchase of this equipment, 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. Renting outside equipment to conduct the required testing and analysis in lieu of purchasing additional equipment would not be cost effective.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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

Issue Summary:
 =====

Engineering and Operations	Expenses	Operating Capital Outlay
-----	-----	-----
State Materials Office	\$10,000	\$170,000
Non-Recurring:		\$170,000

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000

ST TRANSPORT (PRIMARY) TF -STATE	246,855						2540 1
	=====	=====	=====	=====	=====	=====	

CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
MATERIALS AND RESEARCH							088857

ST TRANSPORT (PRIMARY) TF -STATE	5,648,196	5,648,196					2540 1
-MATCH	72,500	72,500					2540 2
-FEDERL	11,185,298	11,185,298					2540 3
	-----	-----	-----	-----	-----	-----	

TOTAL ST TRANSPORT (PRIMARY) TF	16,905,994	16,905,994					2540
	=====	=====	=====	=====	=====	=====	

TOTAL APPRO.....	16,905,994	16,905,994					
	=====	=====	=====	=====	=====	=====	

AGENCY NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: MATERIALS AND RESEARCH IT COMPONENT? NO
 Fund Source: State/Federal/Local

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

=====

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.

Florida Strategic Plan for Economic Development - Strategy #1:

=====

Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

Florida Strategic Plan for Economic Development - Strategy #3:

=====

Connect Economic Development, talent, Infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Florida Strategic Plan for Economic Development - Strategy #4:

=====

Position Florida as a global hub for trade, visitors, talent, innovations, and investment.

Florida Strategic Plan for Economic Development - Strategy #13:

=====

Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce and community development at the statewide, regional and local levels.

Florida Strategic Plan for Economic Development - Strategy #14:

=====

Develop and maintain multimodal, interconnected trade and transportation systems to support a prosperous, globally competitive economy.

Florida Strategic Plan for Economic Development - Strategy #19:

=====

Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Florida Strategic Plan for Economic Development - Strategy #27:

=====

Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTNG & RESEARCH				<u>1101.01.03.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

Description:

=====

This issue requests budget for the 2013/14 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.

TOTAL: MATERIAL TESTNG & RESEARCH				<u>1101.01.03.00</u>
BY FUND TYPE				
	374.00			
TRUST FUNDS.....	44,849,892	17,348,994		2000
SALARY RATE.....	18,551,786			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	6,244,485						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	6,616,243						2540 1
-FEDERL	268,795						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	6,885,038						2540
=====							
TOTAL POSITIONS.....	184.00						
TOTAL APPRO.....	6,885,038						
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	539,790						2540 1
=====							
SPECIAL CATEGORIES							100000
TR/HSMV-FHP FOR OMCC							101339
ST TRANSPORT (PRIMARY) TF -STATE	20,707,034						2540 1
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	40,838						2540 1
=====							
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -STATE	200,000						2540 1
=====							
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE	30,090						2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	184.00						
TOTAL ISSUE.....	28,402,790						
TOTAL SALARY RATE.....	6,244,485						
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE	14,841						2540 1
-FEDERL	602						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	15,443						2540
TOTAL APPRO.....	15,443						
=====							
SPECIAL CATEGORIES							100000
TR/HSMV-FHP FOR OMCC							101339
ST TRANSPORT (PRIMARY) TF -STATE	91,018						2540 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							
TOTAL ISSUE.....	106,461						
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE	18,256						2540 1
-FEDERL	741						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	18,997						2540
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	18,997			
SPECIAL CATEGORIES				100000
TR/HSMV-FHP FOR OMCC				101339
ST TRANSPORT (PRIMARY) TF -STATE	37,291			2540 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001830
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				
TOTAL ISSUE.....	56,288			
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	91,280			2540 1
-FEDERL	3,705			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	94,985			2540
TOTAL APPRO.....	94,985			
SPECIAL CATEGORIES				100000
TR/HSMV-FHP FOR OMCC				101339
ST TRANSPORT (PRIMARY) TF -STATE	186,455			2540 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT				26A1830
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	281,440			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
PUBLIC PROTECTION							12
LAW ENFORCEMENT							1202.00.00.00
PROGRAM PLAN SUPPORT							6000000
TRANSFER TO THE DEPARTMENT OF							
HIGHWAY SAFETY - MOTOR CARRIER							
COMPLIANCE PROGRAM							6001180
SPECIAL CATEGORIES							100000
TR/HSMV-FHP FOR OMCC							101339
ST TRANSPORT (PRIMARY) TF -STATE		800,000-					2540 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

LRPP Reference:
 =====

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

Florida Strategic Plan for Economic Development - Strategy #1:

Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

Description:
 =====

This issue requests a reduction in the operating base in the Transfer to Highway Safety and Motor Vehicles - Florida Highway Patrol for Office of Motor Carrier Compliance appropriation category.

Justification:
 =====

The requested \$800,000 reduction reflects the reciprocal budget reduction with the Department of Highway Safety and Motor Vehicles.

Calculation:
 =====

	TR/HSMV-FHP for OMCC
Total FY 2013/14 need based on advice from DHSMV	\$ 19,907,034
Less: FY 2012/13 Recurring Base	20,707,034
Base Reduction for FY 2013/14	\$(800,000)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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.....	12,264,417						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	212.00						
ST TRANSPORT (PRIMARY) TF -STATE	16,075,710						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	20,292						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	1,543,753						2540 1
ST TRANSPORT (PRIMARY) TF -STATE	245,000						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,788,753						2540
TOTAL APPRO.....	1,788,753						
=====							
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 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE	8,557						2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	212.00						
TOTAL ISSUE.....	21,127,905						
TOTAL SALARY RATE.....	12,264,417						
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	42,563						2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				1601.01.03.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	28,350			2540 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN LEASE OR LEASE PURCHASE				
EQUIPMENT - DEDUCT				160M010
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	1,681-			2540 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Florida Strategic Plan for Economic Development - Strategy #1:
 =====

Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

This issue requests to deduct budget in the Expenses category to realign budget associated with the lease or lease-purchase of equipment within the Traffic Operations program component in the Highway Operations budget entity.

Description:
 =====

This issue requests to deduct funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used. Budget is added back in the Lease or Lease-Purchase of Equipment appropriation category in issue code 160M020 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN LEASE OR LEASE PURCHASE				
EQUIPMENT - DEDUCT				160M010

the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:
 =====

Expenses

District 2 (\$1,681)

See issue code 160M020 in this budget entity and program component for the companion issue.

Base Funding:
 =====

There is \$84,029 in the Department's base budget in the Expenses category within the Highway Operations budget entity associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:
 =====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

REALIGN LEASE OR LEASE PURCHASE				160M020
EQUIPMENT - ADD				100000
SPECIAL CATEGORIES				105281
LEASE/PURCHASE/EQUIPMENT				
ST TRANSPORT (PRIMARY) TF -STATE	1,681			2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN LEASE OR LEASE PURCHASE				
EQUIPMENT - ADD				160M020

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

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

Florida Strategic Plan for Economic Development - Strategy #1:

Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

This issue requests to add back budget in the Lease or Lease-Purchase of Equipment (105281) appropriation category to realign budget associated with the lease or lease-purchase of equipment within the Traffic Operations program component in the Highway Operations budget entity.

Description:

=====
 This issue adds back funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property to special appropriation category 105281 entitled "Lease or Lease Purchase of Equipment". Budget is deducted from the appropriation categories currently used for the lease or lease-purchase of equipment in issue code 160M010 in this budget entity and program component.

Justification:

=====
 S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:

=====
 Leaser or Lease-Purchase of Equipment (105281)

 District 2 \$1,681

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN LEASE OR LEASE PURCHASE				
EQUIPMENT - ADD				160M020

See issue code 160M010 in this budget entity and program component for the companion issue.

Base Funding:

=====

There is \$239,852 in the Department's base budget in the Lease or Lease-Purchase of Equipment appropriation category in the Highway Operations budget entity associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010
SALARY RATE				000000
SALARY RATE.....	28,460-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-	42,287-		2540 1
	=====	=====	=====	
TOTAL: REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		42,287-		
TOTAL SALARY RATE.....	28,460-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State

IT COMPONENT? NO

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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 - DEDUCT SIDE							1805010

=====

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

Florida Strategic Plan for Economic Development - Strategy #3:
 =====

Connect Economic Development, talent, infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Description:
 =====

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

Justification:
 =====

District One

In District One, this transfer will move one position (#11839) and related budget from the Traffic Operations program component to the Operations and Maintenance program component within the Highway Operations budget entity. Due to an increase in the number of maintenance contracts, this position is needed to provide administrative support and assistance to the district maintenance contract staff.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 1	4609	Engineering Tech III	CS	11839	\$(28,460)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	11839	Dist 1	Highway Operations	Operations and Maintenance

Issue Summary:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 - DEDUCT				
SIDE				1805010

=====
 Related budget for the position is as follows:

Unit	FTE	Salaries and Benefits
Dist 1	(1)	\$ (42,287)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4609 ENGINEERING TECHNICIAN III							
11839 001	1.00-	28,460-		13,827-	42,287-	0.00	42,287-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							42,287-
	1.00-	28,460-		13,827-	42,287-		42,287-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	36,476-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-			2540 1
	51,331-			
	=====	=====	=====	
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		2,500-		2540 1
		=====	=====	
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		53,831-		
TOTAL SALARY RATE.....	36,476-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State

=====

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

=====

Florida Strategic Plan for Economic Development - Strategy #19:

=====

Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Description:

=====

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

Justification:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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 BETWEEN BUDGET ENTITIES - DEDUCT SIDE							1805030

=====
 District Two
 =====

In District Two, this transfer will move one position (#05096) and related budget from the Highway Operations budget entity, Traffic Operations program component to the Executive Direction/Support Services budget entity, Executive Leadership/Support Services program component. This position will be reclassified to an Administrative Assistant I and will provide administrative support for the Procurement Services Office.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 2	0004	Senior Clerk	CS	05096	(\$36,476)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	05096	Dist 2	Executive Direction/Support Svs	Executive Leadership

Issue Summary:
 =====

Related budget for the position is as follows:

Unit	FTE	Salaries and Benefits	Expenses	Total
Dist 2	(1)	(\$ 51,331)	(\$2,500)	(\$ 53,831)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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 BETWEEN BUDGET ENTITIES - DEDUCT SIDE							1805030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
05096 001	1.00-	36,476-		14,855-	51,331-	0.00	51,331-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							51,331-
	1.00-	36,476-		14,855-	51,331-		51,331-

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							26A1830
ANNUALIZATION SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	141,750						2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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	164,900			2540 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	78,790			2540 1
TOTAL: INTELLIGENT TRANSPORTATION SYSTEMS				3007000
SUPPORT				
TOTAL ISSUE.....	243,690			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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.

Florida Strategic Plan for Economic Development - Strategy #27:
 =====
 Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:
 =====
 This issue requests budget to fund the Tallahassee Regional Transportation Management Center (RTMC) in District Three.

Justification:
 =====
 District Three

 On June 30, 2008, a Joint Project Agreement (JPA) was executed between the Department and the City of Tallahassee to specifically address project administration and funding obligations of the parties, associated with the design,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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

construction, operations and maintenance of the RTMC and the Interstate 10 Freeway Management System (FMS). The two parties recognized the potential cost and time savings resulting from their joint participation and believed a partnership in all aspects of the FMS and RTMC development, deployment, operation and maintenance would ultimately result in a more cost-effective management of traffic within Leon County. Under the terms of the JPA, the Department would reimburse the City of Tallahassee for costs associated with design, construction and project management, as well as, the continuing operations and maintenance of the RTMC and FMS field components.

The Tallahassee RTMC is needed to operate the Tallahassee Intelligent Transportation System (ITS) facility which will be constructed and funded through the existing JPA between the Department and the City of Tallahassee and will be collocated within the Leon County/City of Tallahassee Public Safety Complex. This facility, which is expected to be completed and operational by July 2013, will also house the Leon County Emergency Operations Center; Leon County Sheriff/City of Tallahassee Police Department Emergency Communications Center; Leon County Emergency Medical Services; and City of Tallahassee Fire Department Administration.

The ITS center in Tallahassee will support the information collection and operations of the District Three Intelligent Transportation System by placing ITS devices, such as: closed circuit television cameras; vehicle detectors; dynamic message signs; and fiber optic cable communications covering approximately eighteen (18) miles along I-10 within Leon and Gadsden Counties. Operation of the new facility will be sixteen (16) hours per day/five (5) days a week, and will enhance the flow and safety of traffic along I-10.

The project limits and facility operating timeframes were established by the Traffic Engineering and Operations Office as part of the Ten-Year ITS Cost Feasible Plan originally developed in the early 1990's and since maintained by the Central ITS Program Office. It is anticipated the hours of operation for the RTMC and associated I-10 Freeway Management System will eventually be expanded to a 24 hrs/day/7 days/week operation. The limits of the Freeway Management System is to extend along I-10 from west of the US Hwy 90 West Interchange (near mile marker 191) to east of the US Hwy 90 East Interchange (near mile marker 210).

The RTMC shall be operational at all times during a hurricane evacuation or other State of Emergency as declared by the Executive Office of the Governor unless the emergency does not affect traffic flow in the Tallahassee region.

The Department is requesting budget for its share of the facility operating costs, such as: building utilities; communication lines; security; office equipment; janitorial services; pest control; landscape maintenance; trash service; and equipment maintenance.

Calculations:
 =====

The cost projections for both expenses and contracted services items are based on values previously utilized for similar type Regional Transportation Management Center deployments.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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

Facility Utilities and Related Support Costs

Expenses	Annual Total
Water and Sewer System (est. @ \$2,050/mo. x 12)	\$ 24,600
Voice Lines (est. @ \$2,300/mo. x 12)	27,600
Electricity for ITS facility (est. @ \$18,250/mo. x 12)	219,000
Trash Removal (est. @ \$800/mo. x 12)	9,600
Generator Maintenance and Fuel (est. @ \$750/mo. x 12)	9,000
SunGuide Software Support/Maintenance (est. @ \$2,500/mo. x 12)	30,000
Oracle Yearly License Fee (est. @ \$10,000 - annual payment)	10,000
Expenses Total:	\$329,800
FDOT Pro Rata Share (50% of Total Expenses):	\$164,900

Contracted Services	Annual Total
Satellite/Telecommunications Service (est. @ \$500/mo. x 12)	\$ 6,000
Air Conditioning and Heating System Maintenance/Filters (est. @ \$4,900/mo. x 12)	58,800
Elevator and Machine Room Equipment Maintenance Includes Annual Inspection (est. @ \$320/mo. x 12)	3,840
Janitorial Services (est. @ \$3,320/mo. x 12)	39,840
Facility Maintenance (est. @ \$350/mo. x 12)	4,200
Pest Control Service (est. @ \$150/mo. x 12)	1,800
Lawn Maintenance (est. @ \$1,600/mo. x 12)	19,200
Fire Alarm System Maintenance (est. @ \$300/mo. x 12)	3,600
Fire Extinguisher Services (est. @ 1,100 - annual payment)	1,100
Access Control System Maintenance/Badges (est. @ \$300/mo. x 12)	3,600
Security Cameras Maintenance (est. @ \$300/mo. x 12)	3,600
Uninterrupted Power Source Maintenance (est. @ \$1,000/mo. x 12)	12,000
Contracted Services Total:	\$157,580
FDOT Pro Rata Share (50% of Total Contracted Services):	\$ 78,790

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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

Issue Summary:
 =====

Appropriation Category	Total
-----	-----
Expenses	\$164,900
Contracted Services	78,790

	\$243,690

Base Funding:
 =====

There is no budget in the recurring base in support of this issue.

Adverse Impact if Not Approved:
 =====

If this issue is not approved, this facility will not be able to operate efficiently and provide safety features to the travelling public on I-10 which is an essential goal of the Department.

CAPITAL IMPROVEMENT PLAN						9900000
TRANSPORTATION WORK PROGRAM						990T000
FIXED CAPITAL OUTLAY						080000
TRAFFIC ENGR CONSULTANTS						088866

ST TRANSPORT (PRIMARY) TF	-STATE	61,430,106	61,430,106			2540	1
	-FEDERL	10,295,767	10,295,767			2540	3
		-----	-----				
TOTAL ST TRANSPORT (PRIMARY) TF		71,725,873	71,725,873			2540	
		=====	=====				
TOTAL APPRO.....		71,725,873	71,725,873				
		=====	=====				

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: TRAFFIC ENGR CONSULTANTS IT COMPONENT? NO
 Fund Source: State/Federal/Local

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

=====

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.

Florida Strategic Plan for Economic Development - Strategy #1:
 =====
 Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

Florida Strategic Plan for Economic Development - Strategy #3:
 =====
 Connect Economic Development, talent, Infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Florida Strategic Plan for Economic Development - Strategy #4:
 =====
 Position Florida as a global hub for trade, visitors, talent, innovations, and investment.

Florida Strategic Plan for Economic Development - Strategy #13:
 =====
 Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce and community development at the statewide, regional and local levels.

Florida Strategic Plan for Economic Development - Strategy #14:
 =====
 Develop and maintain multimodal, interconnected trade and transportation systems to support a prosperous, globally competitive economy.

Florida Strategic Plan for Economic Development - Strategy #19:
 =====
 Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Florida Strategic Plan for Economic Development - Strategy #27:
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000

Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:
 =====

This issue requests budget for the 2013/14 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.

TOTAL: TRAFFIC OPERATIONS							<u>1601.01.03.00</u>
BY FUND TYPE							
TRUST FUNDS.....	210.00		93,214,013	71,725,873			2000
SALARY RATE.....	12,199,481						
	=====		=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	123,901,915			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	2,983.00			
	164,336,030			2540 1
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	10,003			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	9,747,295			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	400,965			2540 1
=====				
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	567,736			2540 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	3,454,196						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	34,701,124						2540 1
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE	182,161						2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	2,983.00						
TOTAL ISSUE.....	219,683,985						
TOTAL SALARY RATE.....	123,901,915						
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE	426,981						2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	378,561			2540 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS				
TECHNOLOGY - DEDUCT				160F1C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	945-			2540 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State
 =====

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

Florida Strategic Plan for Economic Development - Strategy #19:
 =====
 Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Description:
 =====
 This issue requests reapproval of permanent budget adjustments for information technology that were approved in FY 2012/13. Specific adjustments are as follows:

5% Transfer 13-02, EOG# B7041

 Transfer moved budget in the Contracted Services category from the Operations and Maintenance program component of the Highway Operations budget entity to the Information Technology budget entity.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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

District and Central Office units throughout the Department purchased video teleconference equipment during FY 2011/12. Even though the equipment may not be located in Tallahassee, the maintenance of this equipment is covered by a statewide maintenance agreement that is paid centrally by the Department's Office of Information Systems within the Information Technology budget entity. Budget needs to be transferred to the Information Technology budget entity to cover this maintenance.

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

Improvement to Services:
 =====
 There is no improvement to services.

Technical Feasibility:
 =====
 Maintenance on video teleconference equipment is compatible with existing Department systems.

Duration of the Issue:
 =====
 The transfer of budget is of a recurring nature since the Department will be required to pay annual maintenance agreements.

Estimated Costs:
 =====

Contracted Services:

 District 1: (\$945)

Support Requirements:
 =====
 Maintenance on video teleconference equipment will be provided by existing Office of Information Systems staff and contract staff.

Needs Satisfaction:
 =====
 Maintenance on video teleconference equipment will meet the needs of the Department for the foreseeable future or until equipment maintenance agreements expire.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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

Base Funding:
 =====

This transfer moves budget between budget entities within the Department.

Adverse Impact if Not Approved:
 =====

If this issue is not approved, the Department will not have the budget in the appropriate budget entity to fund on video teleconference equipment in District 1.

Issue Summary:

Contracted
 Services

District 1 (\$945)

REALIGN LEASE OR LEASE PURCHASE				
EQUIPMENT - DEDUCT				160M010
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	82,348-			2540 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	2,000-			2540 1
	=====	=====	=====	
TOTAL: REALIGN LEASE OR LEASE PURCHASE				160M010
EQUIPMENT - DEDUCT				
TOTAL ISSUE.....	84,348-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
REALIGN LEASE OR LEASE PURCHASE				
EQUIPMENT - DEDUCT				160M010

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

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

Florida Strategic Plan for Economic Development - Strategy #1:

Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

This issue requests to deduct budget in the Expenses and Contracted Services categories to realign budget associated with the lease or lease-purchase of equipment within the Operations and Maintenance program component in the Highway Operations budget entity.

Description:
 =====

This issue requests to deduct funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used. Budget is added back in the Lease or Lease-Purchase of Equipment appropriation category in issue code 160M020 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:
 =====

Expenses

District 4 (\$1,000)
 District 5 (81,348)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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
REALIGN LEASE OR LEASE PURCHASE							
EQUIPMENT - DEDUCT							160M010

Total (\$82,348)

Contracted Services
 District 2 (\$2,000)
 Issue Total (\$84,348)

See issue code 160M020 in this budget entity and program component for the companion issue.

Base Funding:
 =====

There is \$86,029 in the Department's base budget within the Highway Operations budget entity associated with the lease or lease-purchase of equipment(\$84,029 in the Expenses category and \$2,000 in the Contracted Services category).

Adverse Impact if Not Approved:
 =====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

REALIGN LEASE OR LEASE PURCHASE							
EQUIPMENT - ADD							160M020
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE	84,348						2540 1

=====

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN LEASE OR LEASE PURCHASE				
EQUIPMENT - ADD				160M020

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

Florida Strategic Plan for Economic Development - Strategy #1:
 =====

Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

This issue requests to add back budget in the Lease or Lease-Purchase of Equipment (105281) appropriation category to realign budget associated with the lease or lease-purchase of equipment within the Operations and Maintenance program component in the Highway Operations budget entity.

Description:
 =====

This issue adds back funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property to special appropriation category 105281 entitled "Lease or Lease Purchase of Equipment". Budget is deducted from the appropriation categories currently used for the lease or lease-purchase of equipment in issue code 160M010 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:
 =====

Lease or Lease Purchase of Equipment (105281)

District 2	\$2,000
District 4	1,000
District 5	81,348

	\$84,348

See issue code 160M010 in this budget entity and program component for the companion issue.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
GOV OPERATIONS/SUPPORT							16
OPERATIONS/MAINT							1601.01.06.00
ADJUSTMENTS TO CURRENT YEAR							1600000
ESTIMATED EXPENDITURES							
REALIGN LEASE OR LEASE PURCHASE							160M020
EQUIPMENT - ADD							

Base Funding:

=====

There is \$239,852 in the Department's base budget in the Lease or Lease-Purchase of Equipment appropriation category in the Highway Operations budget entity associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS - ADD							
SIDE							1805020
SALARY RATE							000000
SALARY RATE.....	28,460						
	=====	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00		42,287				2540 1
	=====	=====	=====	=====	=====	=====	
TOTAL: REALIGN EXISTING POSITIONS - ADD							1805020
SIDE							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....			42,287				
TOTAL SALARY RATE.....	28,460						
	=====	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

Fund Source: 100% State

=====

IT COMPONENT? NO

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
GOV OPERATIONS/SUPPORT							16
OPERATIONS/MAINT							<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS - ADD SIDE							1805020

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

Florida Strategic Plan for Economic Development - Strategy #3:
 =====
 Connect Economic Development, talent, infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

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

Justification:
 =====
 District One

 In District One, this transfer will move one position (#11839) and related budget from the Traffic Operations program component to the Operations and Maintenance program component within the Highway Operations budget entity. Due to an increase in the number of maintenance contracts, this position is needed to provide administrative support and assistance to the district maintenance contract staff.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 1	4609	Engineering Tech III	CS	11839	\$ 28,460

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	11839	Dist 1	Highway Operations	Traffic Operations

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
GOV OPERATIONS/SUPPORT							16
OPERATIONS/MAINT							1601.01.06.00
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS - ADD							1805020
SIDE							

Unit	FTE	Salaries and Benefits
Dist 1	1	\$ 42,287

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4609 ENGINEERING TECHNICIAN III							
11839 001	1.00	28,460		13,827	42,287	0.00	42,287
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							42,287
	1.00	28,460		13,827	42,287		42,287

REALIGN EXISTING POSITIONS BETWEEN
 BUDGET ENTITIES - DEDUCT SIDE

1805030
 000000

SALARY RATE
 SALARY RATE..... 270,552-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	5.00-	357,323-		2540 1
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	2,500-			2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	5.00-			
TOTAL ISSUE.....		359,823-		
TOTAL SALARY RATE.....	270,552-			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Florida Strategic Plan for Economic Development - Strategy #19:
 =====

Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Description:
 =====

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

Justification:
 =====

District Two

In District Two, this transfer will move one position (#04011) and related budget from the Highway Operations budget

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2013-14	AGY REQ N/R FY 2013-14	AG REQ ANZ FY 2013-14	
POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

entity, Operations and Maintenance program component to the Executive Direction/Support Services budget entity, Executive Leadership/Support Services program component. This position will serve as the public information liaison for the district and will be responsible for conducting public meetings and representing the district before various organizations and public entities. This position will report directly to the Public Information Director.

Central Office

In Central Office, this transfer will move four positions (#08878, #09746, #09796 and #11994) and related budget from the Highway Operations budget entity, Operations and Maintenance program component to the Transportation Systems Development budget entity, Pre-Construction/Design program component. Position #08878 will be responsible for reviewing plans, specifications, and preliminary estimates of projects scheduled for advertisement to determine the percentages of work in the various categories to establish the required prequalification work-class for the prime contractor. This position will also monitor and perform analyses to detect bid rigging. Position #09746 will be responsible for performing detail analysis of contract bids in order to detect possible contract collusion as well as preparing written reports of the analysis methodology and results. Position #09796 will be responsible for developing, implementing and maintaining specifications to perform maintenance activities. Position #11994 will be responsible for monitoring bid information for an assigned market area of the state using the computerized antitrust detection software of the Bid Analysis and Management Systems (BAMS).

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 2	4703	Public Transportation Specialist II	CS	04011	\$(60,566)
C. O.	4633	Engineering Specialist III	CS	08878	(41,079)
C. O.	2107	Systems Project Analyst	CS	09746	(36,139)
C. O.	4635	Engineering Specialist IV	CS	09796	(64,901)
C. O.	4648	Engineering Specialist Supv III - SES	SES	11994	(67,867)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	04011	Dist 2	Executive Direction/Support Svcs	Executive Leadership
To	08878	C. O.	Transportation Systems Development	Pre-Construction/Design
To	09746	C. O.	Transportation Systems Development	Pre-Construction/Design
To	09796	C. O.	Transportation Systems Development	Pre-Construction/Design
To	11994	C. O.	Transportation Systems Development	Pre-Construction/Design

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
GOV OPERATIONS/SUPPORT							16
OPERATIONS/MAINT							1601.01.06.00
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							1805030
BUDGET ENTITIES - DEDUCT SIDE							

Issue Summary:

Related budget for the positions are as follows:

Unit	FTE	Salaries and Benefits	Expenses	Total
Dist 2	(1)	(\$ 78,512)	(\$2,500)	(\$ 81,012)
C. O.	(4)	(278,811)		(278,811)
Total	(5)	(\$357,323)	(\$2,500)	(\$359,823)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2107 SYSTEMS PROJECT ANALYST							
09746 001	1.00-	36,139-		14,813-	50,952-	0.00	50,952-
4633 ENGINEERING SPECIALIST III							
08878 001	1.00-	41,079-		15,447-	56,526-	0.00	56,526-
4635 ENGINEERING SPECIALIST IV							
09796 001	1.00-	64,901-		18,503-	83,404-	0.00	83,404-
4703 PUBLIC TRANSPORTATION SPECIALIST II							
04011 001	1.00-	60,566-		17,946-	78,512-	0.00	78,512-
4648 ENGINEERING SPECIALIST SUPV III-SES							
11994 001	1.00-	67,867-		20,062-	87,929-	0.00	87,929-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
GOV OPERATIONS/SUPPORT							16
OPERATIONS/MAINT							1601.01.06.00
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - DEDUCT SIDE							1805030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							357,323-
	5.00-	270,552-		86,771-	357,323-		357,323-

NONRECURRING EXPENDITURES							2100000
EMERGENCY REPAIRS FOR STATE							
BUILDINGS AND GROUNDS							2104010
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		442,042					2540 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% State
 =====

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

Florida Strategic Plan for Economic Development - Strategy #27:

=====

Create and sustain vibrant, safe, and healthy communities that attract workers, businesses, residents, and visitors.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
NONRECURRING EXPENDITURES							2100000
EMERGENCY REPAIRS FOR STATE							
BUILDINGS AND GROUNDS							2104010

Description:
 =====

This issue requests budget in the Highway Operations budget entity for unanticipated emergency repairs to the Department's buildings and grounds due to unforeseen circumstances such as roof leaks, plumbing and drainage leaks, and outages in Heating, Ventilation, and Air Conditioning(HVAC)systems.

See the following budget entities and program components for the companion issues:

Budget Entity	Program Component
55150500	16.02.00.00.00
55180100	16.01.01.06.00

Resources are requested to establish a base budget, to be held separate from the Department's recurring operating base budget, to cover unanticipated emergency repairs to the Department's buildings and grounds due to unforeseen circumstances.

When damage occurs that affects the physical condition of the Department's buildings and grounds, it is critical that repairs be made as quickly as possible to mitigate additional damage and extended loss of occupancy or use. By creating a base budget whose sole purpose is to have resources available to conduct emergency repairs to restore Department's facilities to their original functioning condition, the loss in productivity in the affected units is minimized.

Justification:
 =====

In September 2012, a water main break in the newly renovated basement area of the Haydon Burns building in Tallahassee caused significant damage to recently installed office cubicles furnishings and equipment in units such as the Contracts Administration Office. In addition to furniture, computers and other office equipment were damaged or destroyed.

In order to restore the operation of the impacted units, operating budget had to be drawn from other areas of the Department. This caused a significant disruption in the spending plans for the units providing the budget being used to make the emergency repairs.

Until insurance claims can be processed and the budget restored, critical commitments in those areas had to be deferred.

By creating a base budget that would be allocated to units throughout the Department, the ability to perform the emergency repairs in an efficient and timely manner will be improved, thereby expediting the return to production of impacted units. Additionally, the need to borrow resources from other Department units will be alleviated, preventing disruptions in operations in other areas of the Department.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
NONRECURRING EXPENDITURES							2100000
EMERGENCY REPAIRS FOR STATE							
BUILDINGS AND GROUNDS							2104010

Calculations:
 =====

A total of \$500,000 is requested for unanticipated emergency repairs to the Department's buildings and grounds in the Highway Operations, Executive Direction, and Florida's Turnpike Enterprise budget entities. Budget is allocated throughout the Department based on square footage at approximately \$.13 per square foot. Calculations are as follows:

Expenses

Unit	Sq. Footage	% of Total Dept. Sq. Footage	x	\$500,000	=	Pro Rated Amount
District 1	502,811	12.95%				\$64,738
District 2	625,268	16.10%				80,505
District 3	440,530	11.34%				56,719
District 4	376,426	9.69%				48,466
District 5	618,058	15.92%				79,577
District 6	281,461	7.25%				36,239
District 7	371,382	9.56%				47,816
State Matls Ofc	217,330	5.60%				27,982
Issue Total	3,433,265					\$442,042

Adverse Impact if Not Approved:
 =====

If this issue is not approved, resources will not be available to make timely critical emergency repairs which restore operations of the affected units.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,892,805			2540 1
PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V0550
SALARY RATE				000000
SALARY RATE.....	1,187,115-			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	53.00-	1,878,745-		2540 1
TOTAL: VACANT POSITION REDUCTIONS				33V0550
TOTAL POSITIONS.....	53.00-			
TOTAL ISSUE.....		1,878,745-		
TOTAL SALARY RATE.....	1,187,115-			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% State
 =====

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

Florida Strategic Plan for Economic Development - Strategy #3:
 =====
 Connect Economic Development, talent, Infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Description:
 =====
 This issue deletes positions and related budget to reflect management reductions for organizational efficiencies being

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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 REDUCTIONS							33V0000
VACANT POSITION REDUCTIONS							33V0550

implemented by the Department. This includes improvements such as process enhancements, consolidations, and increased use of technology.

Also, the Department has implemented an approved Reorganization Plan (Budget Amendment 55-12-13, EOG #00061; Budget Amendment 55-12-14, EOG #00066). The Reorganization has allowed the Department to streamline its operation by utilizing current resources more effectively and efficiently.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Base Rate	Additives	Salaries and Benefits
Dist 1	4737	Hwy Maint Tech I	01	03153	(\$ 18,597)		(\$ 31,159)
Dist 1	4737	Hwy Maint Tech I	01	03254	(18,597)		(31,159)
Dist 1	4741	Hwy Maint Tech II	01	02856	(20,043)		(32,790)
Dist 1	4741	Hwy Maint Tech II	01	02921	(20,043)		(32,790)
Dist 1	4741	Hwy Maint Tech II	01	03111	(20,043)		(32,790)
Dist 1	4741	Hwy Maint Tech II	01	12440	(20,043)		(32,790)
Dist 1	6368	Heavy Equip Operator	01	02333	(20,815)		(33,661)
Dist 2	0806	Purchasing Technician	01	05060	(21,616)		(34,566)
Dist 2	4612	Engineering Tech IV	01	03938	(28,034)		(41,807)
Dist 2	4612	Engineering Tech IV	01	03942	(28,034)		(41,807)
Dist 2	4612	Engineering Tech IV	01	04054	(28,034)		(41,807)
Dist 2	4612	Engineering Tech IV	01	04062	(28,034)		(41,807)
Dist 2	4612	Engineering Tech IV	01	04142	(28,034)		(41,807)
Dist 2	4630	Engineering Spec II	01	10677	(38,809)		(53,964)
Dist 3	0004	Senior Clerk	01	06404	(21,616)		(34,566)
Dist 3	4605	Engineering Tech I	01	05386	(20,043)		(32,790)
Dist 3	4605	Engineering Tech I	01	05646	(20,043)		(32,790)
Dist 3	4606	Engineering Tech II	01	13711	(22,541)		(35,609)
Dist 3	4738	Hwy Maint Tech I	01	05987	(18,597)		(31,159)
Dist 3	4741	Hwy Maint Tech II	01	10494	(20,043)		(32,790)
Dist 4	0004	Senior Clerk	01	07510	(21,616)	(\$ 1,274)	(36,003)
Dist 4	0004	Senior Clerk	01	07673	(21,616)	(1,274)	(36,003)
Dist 4	0806	Purchasing Technician	01	07532	(21,616)	(1,274)	(36,003)
Dist 4	4738	Hwy Maint Tech I	01	06753	(18,597)	(1,942)	(33,350)
Dist 4	4738	Hwy Maint Tech I	01	07307	(18,597)	(1,942)	(33,350)
Dist 4	4738	Hwy Maint Tech I	01	07332	(18,597)	(1,942)	(33,350)
Dist 4	4738	Hwy Maint Tech I	01	07526	(18,597)	(1,942)	(33,350)
Dist 4	4738	Hwy Maint Tech I	01	07573	(18,597)	(1,942)	(33,350)

		COL A03	COL A04	COL A05		
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
		FY 2013-14	FY 2013-14	FY 2013-14		
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>
PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V0550
Dist 4	4738	Hwy Maint Tech I	01	07591	(18,597)	(31,159)
Dist 4	4738	Hwy Maint Tech I	01	07716	(18,597)	(31,159)
Dist 5	4738	Hwy Maint Tech I	01	03088	(18,597)	(31,159)
Dist 5	4738	Hwy Maint Tech I	01	08605	(18,597)	(31,159)
Dist 5	4738	Hwy Maint Tech I	01	08872	(18,597)	(31,159)
Dist 5	4738	Hwy Maint Tech I	01	09240	(18,597)	(31,159)
Dist 5	4741	Hwy Maint Tech II	01	08712	(20,043)	(32,790)
Dist 5	4741	Hwy Maint Tech II	01	09301	(20,043)	(32,790)
Dist 6	4606	Engineering Tech II	01	06940	(22,541) (1,984)	(37,847)
Dist 6	4606	Engineering Tech II	01	06954	(22,541) (1,984)	(37,847)
Dist 6	4738	Hwy Maint Tech I	01	04203	(18,597) (1,942)	(33,350)
Dist 6	4738	Hwy Maint Tech I	01	07972	(18,597) (1,942)	(33,350)
Dist 6	4741	Hwy Maint Tech II	01	07284	(20,043) (1,942)	(34,982)
Dist 6	6369	Sr Heavy Equip Oper	01	07959	(21,616) (1,984)	(36,803)
Dist 7	4605	Engineering Tech I	01	02749	(20,043) (480)	(33,332)
Dist 7	4606	Engineering Tech II	01	02544	(22,541) (480)	(36,150)
Dist 7	4738	Hwy Maint Tech I	01	12392	(18,597) (565)	(31,797)
Dist 7	4741	Hwy Maint Tech II	01	03324	(20,043) (565)	(33,428)
Dist 7	4741	Hwy Maint Tech II	01	03619	(20,043) (565)	(33,428)
CO-Eng-Oper	0001	Clerk	01	14858	(16,870)	(29,211)
CO-Eng-Oper	0001	Clerk	01	14859	(16,870)	(29,211)
CO-Eng-Oper	0120	Staff Assistant	01	10969	(23,574)	(36,774)
CO-Eng-Oper	0712	Admin Assistant II	01	00584	(29,457)	(43,412)
CO-Eng-Oper	0712	Admin Assistant II	01	02932	(29,457)	(43,412)
CO-Eng-Oper	4635	Engineering Spec IV	01	00581	(46,560)	(62,710)

Issue Summary:

=====

Related budget for the positions are as follows:

Unit	FTE	Base Rate	Additives	Total Salary Rate	Salaries and Benefits
Dist 1	(7)	(\$ 138,181)		(\$ 138,181)	(\$ 227,139)
Dist 2	(7)	(200,595)		(200,595)	(297,565)
Dist 3	(6)	(122,883)		(122,883)	(199,704)
Dist 4	(10)	(195,027)	(\$13,532)	(208,559)	(337,077)
Dist 5	(6)	(114,474)		(114,474)	(190,216)
Dist 6	(6)	(123,935)	(11,778)	(135,713)	(214,179)
Dist 7	(5)	(101,267)	(2,655)	(103,922)	(168,135)
CO-Eng-Oper	(6)	(162,788)		(162,788)	(244,730)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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 REDUCTIONS							33V0000
VACANT POSITION REDUCTIONS							33V0550

 Total (53) (\$1,159,150) (\$27,965) (\$1,187,115) (\$1,878,745)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
14858 001	1.00-	16,870-		12,341-	29,211-	0.00	29,211-
14859 001	1.00-	16,870-		12,341-	29,211-	0.00	29,211-
0004 SENIOR CLERK							
06404 001	1.00-	21,616-		12,950-	34,566-	0.00	34,566-
07510 001	1.00-	21,616-	1,274-	13,113-	36,003-	0.00	36,003-
07673 001	1.00-	21,616-	1,274-	13,113-	36,003-	0.00	36,003-
0120 STAFF ASSISTANT							
10969 001	1.00-	23,574-		13,200-	36,774-	0.00	36,774-
0712 ADMINISTRATIVE ASSISTANT II							
00584 001	1.00-	29,457-		13,955-	43,412-	0.00	43,412-
02932 001	1.00-	29,457-		13,955-	43,412-	0.00	43,412-
0806 PURCHASING TECHNICIAN							
05060 001	1.00-	21,616-		12,950-	34,566-	0.00	34,566-
07532 001	1.00-	21,616-	1,274-	13,113-	36,003-	0.00	36,003-
4605 ENGINEERING TECHNICIAN I							
02749 001	1.00-	20,043-	480-	12,809-	33,332-	0.00	33,332-
05386 001	1.00-	20,043-		12,747-	32,790-	0.00	32,790-
05646 001	1.00-	20,043-		12,747-	32,790-	0.00	32,790-
4606 ENGINEERING TECHNICIAN II							
02544 001	1.00-	22,541-	480-	13,129-	36,150-	0.00	36,150-
06940 001	1.00-	22,541-	1,984-	13,322-	37,847-	0.00	37,847-
06954 001	1.00-	22,541-	1,984-	13,322-	37,847-	0.00	37,847-
13711 001	1.00-	22,541-		13,068-	35,609-	0.00	35,609-
4612 ENGINEERING TECHNICIAN IV							
03938 001	1.00-	28,034-		13,773-	41,807-	0.00	41,807-
03942 001	1.00-	28,034-		13,773-	41,807-	0.00	41,807-

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
	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 REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V0550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
04054 001	1.00-	28,034-		13,773-	41,807-	0.00	41,807-
04062 001	1.00-	28,034-		13,773-	41,807-	0.00	41,807-
04142 001	1.00-	28,034-		13,773-	41,807-	0.00	41,807-
4630 ENGINEERING SPECIALIST II							
10677 001	1.00-	38,809-		15,155-	53,964-	0.00	53,964-
4635 ENGINEERING SPECIALIST IV							
00581 001	1.00-	46,560-		16,150-	62,710-	0.00	62,710-
4738 HIGHWAY MAINTENANCE TECHNICIAN I							
03088 001	1.00-	18,597-		12,562-	31,159-	0.00	31,159-
03153 001	1.00-	18,597-		12,562-	31,159-	0.00	31,159-
03254 001	1.00-	18,597-		12,562-	31,159-	0.00	31,159-
04203 001	1.00-	18,597-	1,942-	12,811-	33,350-	0.00	33,350-
05987 001	1.00-	18,597-		12,562-	31,159-	0.00	31,159-
06753 001	1.00-	18,597-	1,942-	12,811-	33,350-	0.00	33,350-
07307 001	1.00-	18,597-	1,942-	12,811-	33,350-	0.00	33,350-
07332 001	1.00-	18,597-	1,942-	12,811-	33,350-	0.00	33,350-
07526 001	1.00-	18,597-	1,942-	12,811-	33,350-	0.00	33,350-
07573 001	1.00-	18,597-	1,942-	12,811-	33,350-	0.00	33,350-
07591 001	1.00-	18,597-		12,562-	31,159-	0.00	31,159-
07716 001	1.00-	18,597-		12,562-	31,159-	0.00	31,159-
07972 001	1.00-	18,597-	1,942-	12,811-	33,350-	0.00	33,350-
08605 001	1.00-	18,597-		12,562-	31,159-	0.00	31,159-
08872 001	1.00-	18,597-		12,562-	31,159-	0.00	31,159-
09240 001	1.00-	18,597-		12,562-	31,159-	0.00	31,159-
12392 001	1.00-	18,597-	565-	12,635-	31,797-	0.00	31,797-
4741 HIGHWAY MAINTENANCE TECHNICIAN II							
02856 001	1.00-	20,043-		12,747-	32,790-	0.00	32,790-
02921 001	1.00-	20,043-		12,747-	32,790-	0.00	32,790-
03111 001	1.00-	20,043-		12,747-	32,790-	0.00	32,790-
03324 001	1.00-	20,043-	565-	12,820-	33,428-	0.00	33,428-
03619 001	1.00-	20,043-	565-	12,820-	33,428-	0.00	33,428-
07284 001	1.00-	20,043-	1,942-	12,997-	34,982-	0.00	34,982-

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V0550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
08712 001	1.00-	20,043-		12,747-	32,790-	0.00	32,790-
09301 001	1.00-	20,043-		12,747-	32,790-	0.00	32,790-
10494 001	1.00-	20,043-		12,747-	32,790-	0.00	32,790-
12440 001	1.00-	20,043-		12,747-	32,790-	0.00	32,790-
6368 HEAVY EQUIPMENT OPERATOR							
02333 001	1.00-	20,815-		12,846-	33,661-	0.00	33,661-
6369 SENIOR HEAVY EQUIPMENT OPERATOR							
07959 001	1.00-	21,616-	1,984-	13,203-	36,803-	0.00	36,803-

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							1,878,745-
	53.00-	1,159,150-	27,965-	691,630-	1,878,745-		1,878,745-
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
OPERATING REQUIREMENTS				5500000
SUPPORT COSTS FOR BUILDINGS				5504500
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	69,756			2540 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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.

Florida Strategic Plan for Economic Development - Strategy #19:
 =====

Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Description:
 =====

This issue requests budget for additional operating costs related to the State Aircraft Hangar at the City of Tallahassee Airport.

Justification:
 =====

Office of Maintenance

On July 1, 2011, the Department of Management Services (DMS) transferred the lease agreement associated with the State Aircraft Hangar to the Department. As a result, the Department was required to continue payment of the multi-year lease and associated utility costs at the facility.

On April 3, 2012, the City of Tallahassee Airport notified the Department of its intent to terminate the existing agreement dated June 25, 1979, between the then Department of General Services (currently DMS) and the City of Tallahassee. The City of Tallahassee stated in their communication that the airport is federally obligated to impose non-discriminatory and substantially comparable rates and charges for similar uses on airport property in an effort to remain self-sustaining and offer fair market rates to all users. The Department's existing operating budget is not sufficient to fund the required operating costs (utility and lease costs) at the State Aircraft Hangar. Currently, the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
SUPPORT COSTS FOR BUILDINGS							5504500

Florida Forest Service, Florida Highway Patrol, Florida Fish and Wildlife Conservation Commission and the Department house aircraft fleet at the State Aircraft Hangar.

Calculations:
 =====

The estimated cost is based on the quotes from the City of Tallahassee.

Facility Utilities and Related Support Costs

Expenses	Annual Total
Electric, water, sewer, garbage (estimated @ \$1,700/month x 12 months)	\$ 20,400
Security alarm monitoring (estimated @ \$30/month x 12 months)	360
Lease agreement (lease @ \$4,041/month x 12 months)	48,492
Communications (Century link phone/DSL lines @ \$42/month x 12 months)	504
Total	\$ 69,756

Issue Summary:
 =====

Appropriation Category	Total
Expenses	\$ 69,756

Base Budget:
 =====

There is no budget in the recurring base to fund the requirement of this issue. The Legislature provided a recurring reduction in the amount of \$16,492,058 in FY 2011/12 in the Expenses category, which is the category these costs would typically be paid from.

Adverse Impact if Not Approved:
 =====

If this issue is not approved, the Department will need to reduce the funds allocated to other facilities to cover these costs, thereby impacting the Department's mission of providing a safe, efficient transportation system.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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	2,521,097	2,521,097		2540 1

AGENCY NARRATIVE:

2013-2014 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.

Florida Strategic Plan for Economic Development - Strategy #27:
 =====
 Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:
 =====

The Department requests this budget in the Highway Operations budget entity to fund Fixed Capital Outlay building and grounds projects necessary to meet federal, state, or local requirements for life safety, environmental, and/or facility code compliance; to address building critical projects deemed essential for emergency operations to support the mission of the Department of Transportation or to correct a potentially unsafe condition, where the loss to life or property may occur and, if left unattended, the asset would be rendered unsafe, or essential services or building operations may likely be disrupted, or the building's integrity or habitability may be compromised. Some of the issues with which the Department needs to comply are:

Life Safety: Chapter 633, Florida Statutes (F.S.), Fire Prevention and Control, and Public Health Department sewer/septic and public water systems requirements, Sections 381.001-381.0068, 386.01-386.051, and 489.103-489.558, F.S.

Environmental: Environmental Protection Agency (EPA) requirements; Sections 403.721-403.726, F.S., Resource Recovery and Management (hazardous materials); Fuel Dispensers - Section 553.73, Florida Building Code; Occupational Safety and Health Administration (OSHA) Laboratory Standards: Section 29 Code of Federal Register (CFR), Part 1910.1450, Occupational Exposure To Hazardous Materials In Laboratories; Federal - Asbestos Hazard Emergency Response Act, Asbestos School Hazard Abatement Reauthorization Act, National Emission Standards for Hazardous Air Pollutants; State Asbestos - Chapter 469, F.S., Asbestos Abatement; Chapter 62-257, Florida Administrative Code (F.A.C.), Asbestos Program; Chapter 468, Part XVI, F.S., Mold-Related Services

Americans With Disabilities Act (ADA): Federal 2010 ADA Regulations - Title II, State and Local Governments, Section 28

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
CODE CORRECTIONS							990C000

CFR 35; Federal 2010 ADA Standards - ADA Standards for Accessible Design, Section 28 CFR 35.151 and 2004 "Americans with Disabilities Act Accessibility Guidelines;" State of Florida 2012 Accessibility Code, Florida Accessibility Code, Sections 553.501-553.513, F.S.

Building Critical requirements: Chapter 553.73, Florida Building Code (i.e., repairs for water intrusion damage in roofs, structures, or building openings; repairs to meet hurricane code requirements; repairs for stairwell safety; critical HVAC or generator repairs required to sustain essential building services or mission critical Department emergency operations, or property loss prevention due to burglaries, etc.)

Relevant projects include: fire alarm repair or replacement; ADA code corrections, repairs and renovations; repair or replacement of septic/sewer systems or replacement of a building's water supply distribution system due to rust and contaminants; repair or replacement of fuel gasoline dispensers, hoses, nozzles, etc.; repair or replacement of hazardous materials storage buildings; removal or abatement of asbestos and/or annual asbestos inspections; installation or repair of exhaust/system removal of contaminants in laboratories; removal/abatement of mold/mildew; repair of water intrusion damage in roofs, windows, or structures; replacement of critical HVAC or emergency generator systems or components that are becoming obsolete, are at the end of their design life or have experienced increased failures, which if left unrepaired would disrupt essential business services or mission critical Department emergency operations, installing security system for property loss prevention due to burglaries, etc.

The FY 2013/2014 critical correction projects total \$3,775,002 in Department-wide needs. Of this total, the Department requests \$2,521,097 in the Highway Operations budget entity (55150200), Operations and Maintenance program component (1601010600), for Life Safety, Environmental, ADA and building code or critical correction projects. The remaining critical correction projects (issue code 990C000) are in the Executive Direction (55150500) and Turnpike Enterprise (55180100) budget entities. Refer to the CIP-5 form, for additional details for projects in this budget entity (Agency Priority #1).

Summary: Highway Operations (55150200)

=====

District 1	=	\$189,100
District 2	=	516,487
District 3	=	40,000
District 4	=	159,800
District 5	=	640,000
District 6	=	369,210
District 7	=	111,500
CO-St Materials	=	495,000

Total	=	\$2,521,097

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
ENVIRON SITE RESTORATION				088763
ST TRANSPORT (PRIMARY) TF -STATE	1,045,000	1,045,000		2540 1

AGENCY NARRATIVE:
 2013-2014 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.
 =====

Florida Strategic Plan for Economic Development - Strategy #27:
 =====
 Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:
 =====
 Budget is requested in the Highway Operations budget entity 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.

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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

information is obtained.

Budget of \$1,045,000 is requested in FY 2013/2014 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.

Summary: Highway Operations (55150200)

District 1 =	\$ 50,000
District 2 =	345,000
District 3 =	200,000
District 4 =	240,000
District 7 =	210,000
Total	= \$1,045,000

MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
MINOR REPAIRS/IMPROV-STATE							080002
ST TRANSPORT (PRIMARY) TF -STATE	2,194,074		2,194,074				2540 1

AGENCY NARRATIVE:

2013-2014 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.
 =====

Florida Strategic Plan for Economic Development - Strategy #27:

=====

Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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

The Department requests capital renewal budget in the Highway Operations budget entity to sustain Department-owned facilities and their building components at an operational and habitable level and to preserve the value of the facilities. The Department requests funds for Fixed Capital Outlay building and grounds repairs, renovations, improvements and/or additions needed to address building deficiencies. Relevant projects include: electrical, roofing, plumbing, mechanical Heating, Ventilation and Air Conditioning (HVAC), exterior repairs, interior repairs, parking lot/Maintenance Yard road resurfacing/restriping/repairs, site drainage repairs, elevator repairs, structural repairs, installation of security systems, flooring replacement, painting, etc.

The Department requests \$3,701,772 for specific capital renewal projects throughout the Department to preserve and extend the useful life and value of Department-owned facilities and their building components (which calculates to \$0.95 per square foot). This request for FY 2013/2014 capital renewal budget for these types of projects reflects an average cost of only \$.95 per square foot, which is 39% less than the 2011 Building Owners and Managers Association (BOMA) median costs of \$1.57 per square foot for maintenance/repairs of the government buildings (as set forth in the 2011 BOMA Experience Exchange Report).

Of the \$3,701,772 Department-wide total, the Department requests \$2,194,074 for capital renewal projects in the Highway Operations budget entity (55150200), Operations and Maintenance program component (1601010600). The remaining similar capital renewal projects (issue code 990M000) are in the Executive Direction (55150500) and Turnpike Enterprise (55180100) budget entities. Refer to the accompanying CIP-5 form, Part C, for additional details for projects in this budget entity (Agency Priority #1).

Summary: Highway Operations (5515200)

District 2	=	\$ 89,000
District 3	=	625,000
District 4	=	381,774
District 5	=	267,000
District 7	=	388,300
CO-St Materials	=	125,000
CO-St Maintenance	=	318,000

Total	=	\$2,194,074

SARASOTA-MANATEE OPS-CONST							088650
ST TRANSPORT (PRIMARY) TF -STATE	18,951,018		18,951,018				2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
MAINTENANCE AND REPAIR							990M000

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: SARASOTA-MANATEE OPS-CONST IT COMPONENT? NO
 Fund Source: 100% State
 =====

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

Florida Strategic Plan for Economic Development Strategy #27:

=====
 Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:

=====
 Budget is requested to initiate a design-build project to construct a new 50,600 square foot (s.f.) Sarasota-Manatee Operations Center located at a site already owned by the Department in District One, Manatee County. This project will consolidate 30 existing Maintenance and Construction buildings to 10 new buildings at 1 location, and house 78 employees. This project is consistent with the Department's long-range plan to create a Sarasota-Manatee Operations Center by combining Maintenance and Construction at one location. When the Department made the decision to move toward the Operations Center concept, the District moved forward in streamlining the organizational structure by collapsing management levels from two separate engineers (Maintenance Engineer and Construction Engineer) into one Operations Center Engineer. The Operations Center will provide maintenance of existing highways and bridges, as well as, construction of new facilities in both Sarasota and Manatee counties that continue to be high growth areas for District One.

The new Sarasota-Manatee Operations Center needs to be constructed because the existing buildings are in such disrepair and poor condition that they present both health and safety issues for employees/visitors, do not meet current life safety and building codes, and impose significant hindrances to the Department's mission critical operations. The existing buildings are well over 60 years old and do not meet current life safety and environmental codes, hurricane code requirements, building codes, Americans with Disabilities Act (ADA) compliance, and energy efficiency requirements. The current Sarasota Operations Center location has significant flooding problems during heavy storms and hurricanes, which requires evacuation of the site, limiting the Department's ability to respond during mission critical emergency operations. Many of these structures, i.e., trailers, do not meet current wind requirements and could further limit the Department's emergency response efforts. The current site is under a Consent Order from the Environmental Protection Agency (EPA) for contamination of soil from adjoining property. There is also pending litigation against Electro Chemical, the source of the contamination, which is located adjacent to the existing yard. The old structures, in most cases, contain asbestos. A recent air quality study (9/27/12) identified fungal growth in a trailer that required staff to vacate the structure, which is used for office space. Several of the equipment storage buildings have roof leaks and require constant repairs. The existing electrical system is inadequate and the plumbing is substandard, deteriorated and requires constant repair. Several air conditioning units have required repairs on numerous occasions in recent years. The

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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

available office space is not adequate to meet daily requirements, the shop space is insufficient for servicing large equipment, and the warehouse is not large enough to hold the materials required for routine maintenance activities. In addition, the existing facility has one restricted access driveway to the main thoroughfare (US 301) that is shared with other businesses. As a result of an intersection improvement project, the median opening on US 301 at the driveway location was closed. This closing has restricted all traffic to a right-in, right-out condition, requiring all vehicles and equipment to use local roads in the area. Large transport and dump trucks have to travel approximately 5 miles out of their way to head north on Hwy 301 from the current site. Once the Department's operations are re-located to the new Sarasota-Manatee Operations Center location, the trustees (Department of Environmental Protection) of the existing Sarasota Operations property will determine its disposition.

Budget is requested for \$18,951,018 in FY 2013/14 within the Highway Operations budget entity (55150200), Operations and Maintenance program component (1601010600) for construction and other project related costs of the design-build project. Funds of \$350,000 were appropriated in FY 2006/07 to procure a design-build package/site plan. Due to the existing site's significant flooding, life safety, code and environmental problems, and with old buildings in such disrepair, the Department's request to build a new operations center at an already owned Department location is consistent with good business practices (Agency Priority #2).

Summary: Highway Operations (55150200)

=====

District 1 = \$18,951,018

TOTAL: MAINTENANCE AND REPAIR							990M000
TOTAL ISSUE.....	21,145,092		21,145,092				
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
SIB LOAN REPAYMENTS							080047
ST TRANSPORT (PRIMARY) TF -STATE	16,870,615		16,870,615				2540 1
-FEDERL	5,884,290		5,884,290				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	22,754,905		22,754,905				2540
TOTAL APPRO.....	22,754,905		22,754,905				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
SM CTY RESURFACE ASSIST PG							085575
ST TRANSPORT (PRIMARY) TF -STATE	26,009,707		26,009,707				2540 1
SM COUNTY OUTREACH PROGRAM							085576
ST TRANSPORT (PRIMARY) TF -STATE	31,097,536		31,097,536				2540 1
COUNTY TRANSPORTATION PRGS							088572
ST TRANSPORT (PRIMARY) TF -STATE	63,430,786		63,430,786				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	347,586,507		347,586,507				2540 1
-FEDERL	1,459,000		1,459,000				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	349,045,507		349,045,507				2540
TOTAL APPRO.....	349,045,507		349,045,507				
INTRASTATE HIGHWAY CONSTR							088716
ST TRANSPORT (PRIMARY) TF -STATE	534,114,054		534,114,054				2540 1
-FEDERL	667,038,477		667,038,477				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1201,152,531		1201,152,531				2540
TOTAL APPRO.....	1201,152,531		1201,152,531				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
GOV OPERATIONS/SUPPORT							16
OPERATIONS/MAINT							<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
ARTERIAL HIGHWAY CONSTR							088717
ST TRANSPORT (PRIMARY) TF -STATE	235,331,593		235,331,593				2540 1
-FEDERL	235,809,093		235,809,093				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	471,140,686		471,140,686				2540
TOTAL APPRO.....	471,140,686		471,140,686				
CONSTRUCT INSPECT CONSULT							088718
ST TRANSPORT (PRIMARY) TF -STATE	125,490,339		125,490,339				2540 1
-FEDERL	94,038,854		94,038,854				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	219,529,193		219,529,193				2540
TOTAL APPRO.....	219,529,193		219,529,193				
HIWAY SAFETY CONSTR/GRANTS							088796
ST TRANSPORT (PRIMARY) TF -STATE	4,415,295		4,415,295				2540 1
-FEDERL	114,818,145		114,818,145				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	119,233,440		119,233,440				2540
TOTAL APPRO.....	119,233,440		119,233,440				
RESURFACING							088797
ST TRANSPORT (PRIMARY) TF -STATE	358,899,504		358,899,504				2540 1
-FEDERL	347,175,385		347,175,385				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	706,074,889		706,074,889				2540
TOTAL APPRO.....	706,074,889		706,074,889				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
BRIDGE CONSTRUCTION							088799
ST TRANSPORT (PRIMARY) TF -STATE	105,354,026		105,354,026				2540 1
-FEDERL	111,169,291		111,169,291				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	216,523,317		216,523,317				2540
TOTAL APPRO.....	216,523,317		216,523,317				
CONTRACT MAINT W/ DOC							088810
ST TRANSPORT (PRIMARY) TF -STATE	19,146,000		19,146,000				2540 1
HWY BEAUTIFICATION GRANTS							088850
ST TRANSPORT (PRIMARY) TF -STATE	1,000,000		1,000,000				2540 1
BRIDGE INSPECTION							088864
ST TRANSPORT (PRIMARY) TF -STATE	3,049,000		3,049,000				2540 1
-FEDERL	8,165,091		8,165,091				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	11,214,091		11,214,091				2540
TOTAL APPRO.....	11,214,091		11,214,091				
ECON DEV/TRANSP PROJECTS							088865
ST TRANSPORT (PRIMARY) TF -STATE	10,000,000		10,000,000				2540 1
LOCAL GOVERNMENT REIMBURSE							088867
ST TRANSPORT (PRIMARY) TF -STATE	8,629,754		8,629,754				2540 1
-FEDERL	4,000,000		4,000,000				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	12,629,754		12,629,754				2540

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
LOCAL GOVERNMENT REIMBURSE				088867
TOTAL APPRO.....	12,629,754	12,629,754		

AGENCY NARRATIVE:

2013-2014 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.

Florida Strategic Plan for Economic Development - Strategy #1:

=====

Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

Florida Strategic Plan for Economic Development - Strategy #3:

=====

Connect Economic Development, talent, Infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Florida Strategic Plan for Economic Development - Strategy #4:

=====

Position Florida as a global hub for trade, visitors, talent, innovations, and investment.

Florida Strategic Plan for Economic Development - Strategy #13:

=====

Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce and community development at the statewide, regional and local levels.

Florida Strategic Plan for Economic Development - Strategy #14:

=====

Develop and maintain multimodal, interconnected trade and transportation systems to support a prosperous, globally competitive economy.

Florida Strategic Plan for Economic Development - Strategy #19:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

=====

Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Florida Strategic Plan for Economic Development - Strategy #27:

=====

Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:

=====

This issue requests budget for the 2013/14 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 |
| Bridge Inspection | Local Government Reimbursement |
| Economic Development Transportation Projects | |

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.....	3480,482,342	3480,482,342		
	=====	=====	=====	
TOTAL: OPERATIONS/MAINT				<u>1601.01.06.00</u>
BY FUND TYPE				
TRUST FUNDS.....	2,926.00			
SALARY RATE.....	3725,890,435	3505,193,531		2000
	122,472,708			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
TOTAL: PGM: HIGHWAY OPERATIONS				55150200
BY FUND TYPE				
	3,694.00			
TRUST FUNDS.....	3892,001,319	3594,268,398		2000
SALARY RATE.....	159,468,460			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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.....	38,775,972						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	740.00						
ST TRANSPORT (PRIMARY) TF -STATE	49,873,508						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	520,047						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	6,389,396						2540 1
ST TRANSPORT (PRIMARY) TF -STATE	28,100						2540 3
ST TRANSPORT (PRIMARY) TF -STATE	6,417,496						2540
TOTAL ST TRANSPORT (PRIMARY) TF	6,417,496						
TOTAL APPRO.....	6,417,496						
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	114,943						2540 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ST TRANSPORT (PRIMARY) TF -STATE	24,253						2540 1
=====							
CONSULTANT FEES							100686
ST TRANSPORT (PRIMARY) TF -STATE	194,335						2540 1
ST TRANSPORT (PRIMARY) TF -STATE	874,000						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,068,335						2540
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONSULTANT FEES							100686
TOTAL APPRO.....	1,068,335						
=====							
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	2,525,847						2540 1
-FEDERL	57,000						2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	2,582,847						2540
TOTAL APPRO.....	2,582,847						
=====							
HUMAN RESOURCE DEVELOPMENT							101640
ST TRANSPORT (PRIMARY) TF -STATE	160,524						2540 1
=====							
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -STATE	41,278						2540 1
=====							
RISK MANAGEMENT INSURANCE							103241
ST TRANSPORT (PRIMARY) TF -STATE	8,860,667						2540 1
=====							
RISK MANGMENT INSUR-OTHER							103242
ST TRANSPORT (PRIMARY) TF -STATE	1,838,903						2540 1
=====							
TR/SFWMD/EVERGLADES REST							103714
ST TRANSPORT (PRIMARY) TF -STATE	4,400,000						2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
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
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE	134,869						2540 1
TR/DMS/HR SVCS/STW CONTRCT							107040
ST TRANSPORT (PRIMARY) TF -STATE	2,349,776						2540 1
TRANSPORT DISADVANTAGED TF-STATE	4,483						2731 1
TOTAL APPRO.....	2,354,259						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	740.00						
TOTAL ISSUE.....	78,953,024						
TOTAL SALARY RATE.....	38,775,972						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ST TRANSPORT (PRIMARY) TF -STATE	738,598-						2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	129,427			2540 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	92,745			2540 1
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -STATE	102,847			2540 1
TRANSPORT DISADVANTAGED TF-STATE	196			2731 1
TOTAL APPRO.....	103,043			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS -				
DEDUCT				160F010
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
ST TRANSPORT (PRIMARY) TF -STATE	111,373-			2540 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
EXECUTIVE DIR/SUPPORT SVCS				55150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS -				
DEDUCT				160F010

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

Florida Strategic Plan for Economic Development - Strategy #19:
 =====

Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Description:
 =====

This issue requests reapproval of permanent budget adjustments approved in FY 2012/13. Specific adjustments are as follows:

5% Transfer 13-01, EOG #B7040

Transfer moved budget from the Deferred Payment Commodity Contracts category to the Contracted Services category in the Executive Direction budget entity.

Budget in the Deferred Payment Commodity Contracts category can only be used to cover the lease cost of equipment with a high annual cost. In the Department's Reprographics shop within the Office of Support Services, there are two large high-quality copiers whose leases will expire in August 2012 and a booklet maker whose lease expired in May 2012. Due to a reduction in demand for high quality printing and publication, these leases will not be renewed.

Budget in the Contracted Services category is used to cover such critical services as courier mail costs with United Postal Service, which are paid centrally for the entire Department, and fire/sprinkler services for the Haydon Burns building which are needed to ensure the system is Fire Marshall compliant.

Since there is insufficient budget in the Contracted Services category within the Office of Support Services to cover critical needs, this transfer is needed to effectively utilize available resources.

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

Deferred Payment
 Commodity Contracts:

Finance and Administration - Support Services: (\$111,373)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
EXECUTIVE DIR/SUPPORT SVCS				55150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS -				
ADD				160F020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	111,373			2540 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

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

Florida Strategic Plan for Economic Development - Strategy #19:
 =====

Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Description:
 =====

This issue requests reapproval of permanent budget adjustments approved in FY 2012/13. Specific adjustments are as follows:

5% Transfer 13-01, EOG #B7040

Transfer moved budget to the Contracted Services category from the Deferred Payment Commodity Contracts category in the Executive Direction budget entity. Budget in the Contracted Services category is used to cover such critical services as courier mail costs with United Postal Service, which are paid centrally for the entire Department, and fire/sprinkler services for the Haydon Burns building which are needed to ensure the system is Fire Marshall compliant. Budget in the Deferred Payment Commodity Contracts category can only be used to cover the lease cost of equipment with a high annual cost. In the Department's Reprographics shop within the Office of Support Services, there are two large high-quality copiers whose leases will expire in August 2012 and a booklet maker whose lease expired in May 2012. Due to a reduction in demand for high quality printing and publication, these leases will not be renewed.

Since there is insufficient budget in the Contracted Services category within the Office of Support Services to cover critical needs, this transfer is needed to effectively utilize available resources.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
EXECUTIVE DIR/SUPPORT SVCS				55150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS -				
ADD				160F020

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

Contracted Services:

Finance and Administration - Support Services: \$111,373

REAPPROVE FIVE PERCENT TRANSFERS				
TECHNOLOGY - DEDUCT				160F1C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	427-			2540 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

Fund Source: 100% State

=====

IT COMPONENT? YES

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

=====

Florida Strategic Plan for Economic Development - Strategy #19:

=====

Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Description:

=====

This issue requests reapproval of permanent budget adjustments for information technology that were approved in FY 2012/13. Specific adjustments are as follows:

5% Transfer 13-02, EOG# B7041

Transfer moved budget in the Contracted Services category from the Executive Direction budget entity to the Information

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REAPPROVE FIVE PERCENT TRANSFERS							
TECHNOLOGY - DEDUCT							160F1C0

Technology budget entity.

District and Central Office units throughout the Department purchased video teleconference equipment during FY 2011/12. Even though the equipment may not be located in Tallahassee, the maintenance of this equipment is covered by a statewide maintenance agreement that is paid centrally by the Department's Office of Information Systems within the Information Technology budget entity. Budget needs to be transferred to the Information Technology budget entity to cover this maintenance.

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

Improvement to Services:

=====

There is no improvement to services.

Technical Feasibility:

=====

Maintenance on video teleconference equipment is compatible with existing Department systems.

Duration of the Issue:

=====

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

Estimated Costs:

=====

Contracted Services:

Finance and Administration - Procurement Office: (\$427)

Support Requirements:

=====

Maintenance on video teleconference equipment will be provided by existing Office of Information Systems staff and contract staff.

Needs Satisfaction:

=====

Maintenance on video teleconference equipment will meet the needs of the Department for the foreseeable future or until

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REAPPROVE FIVE PERCENT TRANSFERS							
TECHNOLOGY - DEDUCT							160F1C0

equipment maintenance agreements expire.

Base Funding:
 =====

This transfer moves budget between budget entities within the Department.

Adverse Impact if not Approved:
 =====

If this issue is not approved, the Department will not have the budget in the appropriate budget entity to fund on video teleconference equipment in the Department's Procurement Office.

Issue Summary:

Contracted
 Services

Finance and Administration - Procurement Office: (\$427)

REALIGN LEASE OR LEASE PURCHASE							160M010
EQUIPMENT - DEDUCT							100000
SPECIAL CATEGORIES							105281
LEASE/PURCHASE/EQUIPMENT							
ST TRANSPORT (PRIMARY) TF -STATE	6,500-						2540 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
EXECUTIVE DIR/SUPPORT SVCS				55150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN LEASE OR LEASE PURCHASE				
EQUIPMENT - DEDUCT				160M010

Florida Strategic Plan for Economic Development - Strategy #19:

=====

Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

This issue requests to deduct budget in the Lease or Lease-Purchase of Equipment category to realign budget associated with the lease or lease-purchase of equipment within the Executive Leadership program component in the Executive Direction budget entity.

Description:

=====

This issue requests to deduct funding not needed for the lease or lease-purchase of equipment, fixtures, and other tangible personal property from the Lease-or Lease-Purchase of Equipment category. Budget is added back in the Expenses category in issue code 160M020 in this budget entity and program component.

Justification:

=====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281). In the Department's 2012/13 Legislative Budget Request, the Department estimated that \$6,500 was needed in the Executive Direction budget entity in Districts 4 and 5. This estimate has been revised and this budget needs to be transferred back to the Expenses category.

Calculations:

=====

Lease or Lease-Purchase of Equipment (105281)

District 4 (\$2,300)

District 5 (4,200)

(\$6,500)

See issue code 160M020 in this budget entity and program component for the companion issue.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGN LEASE OR LEASE PURCHASE							
EQUIPMENT - DEDUCT							160M010

Base Funding:
 =====

There is \$134,869 in the Department's base budget in the Lease or Lease-Purchase of Equipment category associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:
 =====

If this issue is not approved, the Department will have more budget in the Lease or Lease-Purchase of Equipment appropriation category in the Executive Direction budget entity than is needed to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

REALIGN LEASE OR LEASE PURCHASE							
EQUIPMENT - ADD							160M020
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	6,500						2540 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Florida Strategic Plan for Economic Development - Strategy #1:
 =====

Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

This issue requests to add back budget in the Expenses category to realign budget associated with the lease or lease-purchase of equipment within the Executive Leadership program component in the Executive Direction and Support Services budget entity.

Description:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
EXECUTIVE DIR/SUPPORT SVCS				55150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN LEASE OR LEASE PURCHASE				
EQUIPMENT - ADD				160M020

=====

This issue adds back funding not needed for the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

Justification:

=====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

Budget was deducted from the Expenses category in the 2012/13 Legislative Budget Request based on the estimated need for budget in the Lease or Lease-Purchase of Equipment category at that time. This estimate has been revised and the budget needs to be transferred back to the Expenses budget within the Executive Direction budget entity.

Calculations:

=====

Expenses:

District 4 \$2,300

District 5 4,200

Total \$6,500

See issue code 160M010 in this budget entity and program component for the companion issue.

Base Funding:

=====

There is \$134,869 in the Department's base budget in the Lease or Lease-Purchase of Equipment appropriation category in the Executive Direction budget entity associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

If this issue is not approved, the Department will have more budget than is needed in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
EXECUTIVE DIR/SUPPORT SVCS				55150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040
SALARY RATE				000000
SALARY RATE.....	97,042			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	2.00			
		129,843		2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		5,000		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805040
BUDGET ENTITIES - ADD SIDE				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		134,843		
TOTAL SALARY RATE.....	97,042			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

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

Florida Strategic Plan for Economic Development - Strategy #19:
 =====

Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Description:

=====

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

Justification:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - ADD SIDE							1805040

=====
 District Two

 In District Two, this transfer will move one position (#05096) and related budget from the Highway Operations budget entity, Traffic Operations program component to the Executive Direction/Support Services budget entity, Executive Leadership/Support Services program component. This position will be reclassified to an Administrative Assistant I and will provide administrative support for the Procurement Services Office.

This transfer will also move one position (#04011) and related budget from the Highway Operations budget entity, Operations and Maintenance program component to the Executive Direction/Support Services budget entity, Executive Leadership/Support Services program component. This position will serve as the public information liaison for the District and will be responsible for conducting public meetings and representing the District before various organizations and public entities. This position will report directly to the Public Information Director.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 2	0004	Senior Clerk	CS	05096	\$36,476
Dist 2	4703	Public Transportation Specialist II	CS	04011	60,566

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	05096	Dist 2	Highway Operations	Traffic Operations
From	04011	Dist 2	Highway Operations	Operations and Maintenance

Issue Summary:
 =====

Related budget for the positions are as follows:

Unit	FTE	Salaries and Benefits	Expenses	Total
Dist 2	2	\$ 129,843	\$5,000	\$ 134,843

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - ADD SIDE							1805040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
05096 001	1.00	36,476		14,855	51,331	0.00	51,331
4703 PUBLIC TRANSPORTATION SPECIALIST II							
04011 001	1.00	60,566		17,946	78,512	0.00	78,512
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							129,843
	2.00	97,042		32,801	129,843		129,843

ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGN BASE BETWEEN BUDGET ENTITIES - ADD	2001400
SPECIAL CATEGORIES	100000
OVERTIME	102331
ST TRANSPORT (PRIMARY) TF -STATE	2540 1
	3,060

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source:
 =====
 100% State

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
EXECUTIVE DIR/SUPPORT SVCS				55150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BASE BETWEEN BUDGET				
ENTITIES - ADD				2001400

LRPP Reference:
 =====

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

Florida Strategic Plan for Economic Development - Strategy #19:
 =====

Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Description:
 =====

This issue requests the transfer of Overtime budget to the Executive Direction and Support Services budget entity from the Transportation Systems Development budget entity.

Justification:
 =====

This budget issue realigns the distribution of Overtime budget between entities to allow the Department to fund necessary activities, such as maintenance, repairs, pest control services, major cleanups, and emergency responses.

Calculations:
 =====

Overtime

District 1: \$3,060

See issue code 2001300 in budget entity 55100100, program component 11.01.01.02.00 for the companion issue.

Base Funding:
 =====

There is \$1,043 of overtime budget in District One's Executive Direction and Support Services base.

Adverse Impact if Not Approved:
 =====

If this issue is not approved the Department will not have sufficient budget in the overtime appropriation category to cover the requirements within the Executive Direction budget Entity.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
NONRECURRING EXPENDITURES							2100000
EMERGENCY REPAIRS FOR STATE							
BUILDINGS AND GROUNDS							2104010
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		27,982					2540 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Florida Strategic Plan for Economic Development - Strategy #27:
 =====
 Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:
 =====
 This issue requests budget in the Executive Direction budget entity for unanticipated emergency repairs to the Department's buildings and grounds due to unforeseen circumstances such as roof leaks, plumbing and drainage leaks, and outages in Heating, Ventilation, and Air Conditioning(HVAC)systems.

See the following budget entities and program components for the companion issues:

Budget Entity	Program Component
55150200	16.01.01.06.00
55180100	16.01.01.06.00

Resources are requested to establish a base budget, to be held separate from the Department's recurring operating base budget, to cover unanticipated emergency repairs to the Department's buildings and grounds due to unforeseen circumstances.

When damage occurs that affects the physical condition of the Department's buildings and grounds, it is critical that repairs be made as quickly as possible to mitigate additional damage and loss of occupancy or use. By creating a base budget whose sole purpose is to have resources available to conduct emergency repairs to restore Department's facilities to their original functioning condition, the loss in productivity in the affected units is minimized.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
NONRECURRING EXPENDITURES							2100000
EMERGENCY REPAIRS FOR STATE BUILDINGS AND GROUNDS							2104010

Justification:
 =====

In September 2012, a water main break in the newly renovated basement area of the Haydon Burns building in Tallahassee caused significant damage to recently installed office cubicles furnishings and equipment in units such as the Contracts Administration Office. In addition to furniture, computers and other office equipment were damaged or destroyed.

In order to restore the operation of the impacted units, operating budget had to be drawn from other areas of the Department. This caused a significant disruption in the spending plans for the units providing the budget being used to make the emergency repairs.

Until insurance claims can be processed and the budget restored, critical commitments in those areas had to be deferred.

By creating a base budget that would be allocated to units throughout the Department, the ability to perform the emergency repairs in an efficient and timely manner will be improved, thereby expediting the return to production of impacted units. Additionally, the need to borrow resources from other Department units will be alleviated, preventing a disruption in operations in other areas of the Department.

Calculations:
 =====

A total of \$500,000 is requested for unanticipated emergency repairs to the Department's buildings and grounds in the Highway Operations, Executive Direction, and Florida's Turnpike Enterprise budget entities. Budget is allocated throughout the Department based on square footage at approximately \$.13 per square foot. Calculations are as follows:

Expenses

Unit	Sq. Footage	% of Total Dept. Sq. Footage	x	\$500,000	=	Pro Rated Amount
Finance and Administration	217,480	5.6%				\$27,982
Support Services						

Adverse Impact if Not Approved:
 =====

If this issue is not approved, resources will not be available to make timely critical emergency repairs which restore operations of the affected units.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	463,725			2540 1
PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V0550
SALARY RATE				000000
SALARY RATE.....	835,664-			
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	1,216,792-			2540 1
TOTAL: VACANT POSITION REDUCTIONS				33V0550
TOTAL POSITIONS.....	26.00-			
TOTAL ISSUE.....	1,216,792-			
TOTAL SALARY RATE.....	835,664-			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Florida Strategic Plan for Economic Development - Strategy #3:
 =====
 Connect Economic Development, talent, Infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Description:
 =====
 This issue deletes positions and related budget to reflect management reductions for organizational efficiencies being

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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 REDUCTIONS							33V0000
VACANT POSITION REDUCTIONS							33V0550

implemented by the Department. This includes improvements such as process enhancements, consolidations, and increased use of technology.

Also, the Department has implemented an approved Reorganization Plan (Budget Amendment 55-12-13, EOG #00061; Budget Amendment 55-12-14, EOG #00066). The Reorganization has allowed the Department to streamline its operation by utilizing current resources more effectively and efficiently.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Base Rate	Additives	Salaries and Benefits
Dist 7	6466	Maintenance Mechanic	01	11768	(\$24,675)	(\$ 773)	(\$ 38,889)
CO-Fin-Admin	0004	Senior Clerk	01	00560	(21,616)		(34,566)
CO-Fin-Admin	0004	Senior Clerk	01	00600	(21,616)		(34,566)
CO-Fin-Admin	0004	Senior Clerk	01	08055	(21,616)	(1,274)	(36,003)
CO-Fin-Admin	0004	Senior Clerk	01	09603	(21,616)		(34,566)
CO-Fin-Admin	0709	Administrative Assistant I	01	03940	(25,577)		(39,035)
CO-Fin-Admin	0815	Purchasing Agent III	01	00750	(29,457)		(43,412)
CO-Fin-Admin	0839	General Services Specialist	01	00848	(34,634)		(49,254)
CO-Fin-Admin	1009	Personnel Technician II	01	00257	(26,644)		(40,238)
CO-Fin-Admin	1009	Personnel Technician II	01	12542	(26,644)		(40,238)
CO-Fin-Admin	2047	Office Automation Analyst	01	13519	(36,609)		(51,482)
CO-Fin-Admin	2209	Operations Analyst I	01	02427	(28,034)		(41,807)
CO-Fin-Admin	2234	Govmnt Operations Consul I	01	14110	(34,634)		(49,254)
CO-Fin-Admin	4702	PTS I	01	14015	(38,809)	(1,984)	(56,203)
CO-Fin-Admin	4706	PTS III	01	02108	(49,618)		(66,160)
CO-Fin-Admin	6311	Printer II	01	00925	(21,616)		(34,566)
CO-Fin-Admin	7703	Paralegal Specialist	01	00650	(23,574)		(36,774)
CO-Fin-Admin	7703	Paralegal Specialist	01	09994	(23,574)		(36,774)
CO-Fin-Admin	0712	Administrative Asst II-SES	08	01031	(29,457)		(44,574)
CO-Fin-Admin	2239	Management Review Spec-SES	08	00677	(41,106)		(57,723)
CO-Fin-Admin	2239	Management Review Spec-SES	08	11935	(41,106)		(57,723)
CO-Fin-Admin	2239	Management Review Spec-SES	08	12758	(41,106)		(57,723)
CO-Fin-Admin	6321	Printing/Repro Admin-SES	08	02069	(28,034)		(42,969)
CO-Fin-Admin	7738	Senior Attorney	08	00693	(51,826)		(69,823)
CO-Fin-Admin	7738	Senior Attorney	08	12622	(51,826)		(69,823)
CO-Fin-Admin	8900	Quality Assurance Trng Spec	08	00396	(36,609)		(52,647)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
PROGRAM REDUCTIONS							33V0000
VACANT POSITION REDUCTIONS							33V0550

Issue Summary:

=====

Related budget for the positions are as follows:

Unit	FTE	Base Rate	Additives	Total Salary Rate	Salaries and Benefits
Dist 7	(1)	(\$ 24,675)	(\$ 773)	(\$ 25,448)	(\$ 38,889)
CO-Fin-Admin	(25)	(806,958)	(3,258)	(810,216)	(1,177,903)
Total	(26)	(\$831,633)	(\$4,031)	(\$835,664)	(\$1,216,792)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
00560 001	1.00-	21,616-		12,950-	34,566-	0.00	34,566-
00600 001	1.00-	21,616-		12,950-	34,566-	0.00	34,566-
08055 001	1.00-	21,616-	1,274-	13,113-	36,003-	0.00	36,003-
09603 001	1.00-	21,616-		12,950-	34,566-	0.00	34,566-
0709 ADMINISTRATIVE ASSISTANT I							
03940 001	1.00-	25,577-		13,458-	39,035-	0.00	39,035-
0815 PURCHASING AGENT III							
00750 001	1.00-	29,457-		13,955-	43,412-	0.00	43,412-
0839 GENERAL SERVICES SPECIALIST							
00848 001	1.00-	34,634-		14,620-	49,254-	0.00	49,254-
1009 PERSONNEL TECHNICIAN II							
00257 001	1.00-	26,644-		13,594-	40,238-	0.00	40,238-
12542 001	1.00-	26,644-		13,594-	40,238-	0.00	40,238-
2047 OFFICE AUTOMATION ANALYST							
13519 001	1.00-	36,609-		14,873-	51,482-	0.00	51,482-
2209 OPERATIONS ANALYST I							
02427 001	1.00-	28,034-		13,773-	41,807-	0.00	41,807-
2234 GOVERNMENT OPERATIONS CONSULTANT I							

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
EXECUTIVE DIR/SUPPORT SVCS				55150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V0550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
14110 001	1.00-	34,634-		14,620-	49,254-	0.00	49,254-
4702 PUBLIC TRANSPORTATION SPECIALIST I							
14015 001	1.00-	38,809-	1,984-	15,410-	56,203-	0.00	56,203-
4706 PUBLIC TRANSPORTATION SPECIALIST III							
02108 001	1.00-	49,618-		16,542-	66,160-	0.00	66,160-
6311 PRINTER II							
00925 001	1.00-	21,616-		12,950-	34,566-	0.00	34,566-
6466 MAINTENANCE MECHANIC							
11768 001	1.00-	24,675-	773-	13,441-	38,889-	0.00	38,889-
7703 PARALEGAL SPECIALIST							
00650 001	1.00-	23,574-		13,200-	36,774-	0.00	36,774-
09994 001	1.00-	23,574-		13,200-	36,774-	0.00	36,774-
0712 ADMINISTRATIVE ASSISTANT II - SES							
01031 001	1.00-	29,457-		15,117-	44,574-	0.00	44,574-
2239 MANAGEMENT REVIEW SPECIALIST - SES							
00677 001	1.00-	41,106-		16,617-	57,723-	0.00	57,723-
11935 001	1.00-	41,106-		16,617-	57,723-	0.00	57,723-
12758 001	1.00-	41,106-		16,617-	57,723-	0.00	57,723-
6321 PRINTING/REPRODUCTION ADMIN-SES							
02069 001	1.00-	28,034-		14,935-	42,969-	0.00	42,969-
7738 SENIOR ATTORNEY							
00693 001	1.00-	51,826-		17,997-	69,823-	0.00	69,823-
12622 001	1.00-	51,826-		17,997-	69,823-	0.00	69,823-
8900 QUALITY ASSURANCE & TRAINING SPEC - SES							
00396 001	1.00-	36,609-		16,038-	52,647-	0.00	52,647-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
PROGRAM REDUCTIONS							33V0000
VACANT POSITION REDUCTIONS							33V0550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							1,216,792-
	26.00-	831,633-	4,031-	381,128-	1,216,792-		1,216,792-

PROGRAM PLAN SUPPORT							6000000
SUPPORT FOR DISADVANTAGED BUSINESS ENTERPRISES							6001000
EXPENSES							040000

ST TRANSPORT (PRIMARY) TF -FEDERL	23,542	23,542					2540 3
-----------------------------------	--------	--------	--	--	--	--	--------

SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777

ST TRANSPORT (PRIMARY) TF -FEDERL	45,000	45,000					2540 3
-----------------------------------	--------	--------	--	--	--	--	--------

TOTAL: SUPPORT FOR DISADVANTAGED BUSINESS ENTERPRISES							6001000
TOTAL ISSUE.....	68,542	68,542					

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% Federal

IT COMPONENT? NO

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
SUPPORT FOR DISADVANTAGED BUSINESS ENTERPRISES							6001000

=====

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

Florida Strategic Plan for Economic Development - Strategy #3:
 =====

Connect economic development, talent, infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Description:
 =====

This issue requests budget to complete the funding of the Construction Career Days and Job Fairs initiative in the Department's Equal Opportunity Office associated with Disadvantaged Business Enterprises (DBEs). This initiative is funded by an approved federal grant received by the Department from the Federal Highway Administration (FHWA).

This initiative is intended to support the Department's efforts to increase competition, reduce costs, and increase the participation of DBEs in the transportation construction industry.

Construction Career Days are events held to promote minority and female interest and participation in the construction industry using hands-on training and educational outreach to middle and high school students. These events are held in Orlando and Fort Lauderdale utilizing rented facilities such as fairground pavilions in order to provide a safe, controlled environment for these activities. The students are transported to these facilities from their schools using contracted transportation services.

In conjunction with Construction Career Days, the Department is collaborating with the construction industry to host job fairs that target minorities, women, and disadvantaged individuals to encourage their participation in the construction industry. The primary goal of these job fairs is to connect skilled, displaced, and unemployed workers with full-time employment opportunities.

Justification:
 =====

Construction Career Days is one of several initiatives in which the Department participates as part of its outreach to the communities of Florida. The Department recognizes the need to attract and retain competent and skilled employees to fill vacancies in the construction industry. This initiative is designed to give middle and high school students the opportunity to participate in interactive learning and to network with professionals within the construction/transportation industry.

Coinciding with the Construction Career Days, Job Fair events are designed to provide information to individuals on

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
EXECUTIVE DIR/SUPPORT SVCS				55150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPERT SVC				<u>1602.00.00.00</u>
PROGRAM PLAN SUPPORT				6000000
SUPPORT FOR DISADVANTAGED BUSINESS				
ENTERPRISES				6001000

career opportunities, skill building, and networking within the construction/transportation industry.

On August 27, 2012, the Department was notified by FHWA that the request for a federal grant for \$150,000 to fund Construction Career Days and Job Fairs had been approved. The Department has a total of \$85,100 of budget in the recurring base for Construction Career Days and Job Fairs. This issue requests an additional \$64,900 in the Expenses and Contracted Services categories to complete the funding of this initiative. In addition, budget of \$3,642 is needed to expend Federal grant monies remaining from last fiscal year.

Calculations:
 =====

Event Type	Expenses	Contracted Services	Total Cost
Construction Career Days	\$13,542	\$45,000	\$58,542
Job Fairs	10,000		10,000
Totals	\$23,542	\$45,000	\$68,542

Expenses budget is needed for such things as equipment rental, rental of safety equipment and supplies. Contracted Services budget is needed for contracted transportation services, rental of facilities, security guard services and temporary employment of supervisory personnel.

Adverse Impact if Not Approved:
 =====

If this issue is not approved, the Department will not have sufficient budget to utilize available federal funds to support DBE initiatives in conjunction with the Department's efforts to increase competition, reduce costs, and increase the participation of DBEs in the transportation construction industry.

In the short term, special events such as Construction Career Days and Job Fairs will be cancelled. This will have the potential long term effect of reducing the number of individuals interested in pursuing a career in the transportation construction industry which could lead to a growing shortfall of qualified workers.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
CODE CORRECTIONS							990C000
FIXED CAPITAL OUTLAY							080000
MINOR REPAIRS/IMPROV-STATE							080002
ST TRANSPORT (PRIMARY) TF -STATE	1,226,905		1,226,905				2540 1

AGENCY NARRATIVE:
 2013-2014 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.
 =====

Florida Strategic Plan for Economic Development - Strategy #27:
 =====
 Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:
 =====
 The Department requests this budget in the Executive Direction budget entity to fund Fixed Capital Outlay building and grounds projects necessary to meet federal, state, or local requirements for life safety, environmental, and/or facility code compliance; to address building critical projects deemed essential for emergency operations to support the mission of the Department of Transportation or to correct a potentially unsafe condition, where the loss to life or property may occur and, if left unattended, the asset would be rendered unsafe, or essential services or building operations may likely be disrupted, or the building's integrity or habitability may be compromised. Some of the issues with which the Department needs to comply are:

Life Safety: Chapter 633, Florida Statutes (F.S.), Fire Prevention and Control

Environmental: Environmental Protection Agency (EPA) requirements; Fuel Dispensers - Section 553.73, Florida Building Code; Federal - Asbestos Hazard Emergency Response Act, Asbestos School Hazard Abatement Reauthorization Act, National Emission Standards for Hazardous Air Pollutants; State Asbestos - Chapter 469, F.S., Asbestos Abatement; Chapter 62-257, Florida Administrative Code (F.A.C.), Asbestos Program

Americans With Disabilities Act (ADA): Federal 2010 ADA Regulations Title II, State and Local Governments, Section 28 Code of Federal Register (CFR) 35; Federal 2010 ADA Standards - ADA Standards for Accessible Design, Section 28 CFR 35.151 and 2004 "Americans with Disabilities Act Accessibility Guidelines;" State of Florida 2012 Accessibility Code, Florida Accessibility Code, Sections 553.501-553.513, F.S.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

Building Critical requirements: Chapter 553.73, Florida Building Code (i.e., repairs for water intrusion damage in roofs, structures, or building openings; critical HVAC or generator repairs required to sustain essential building services or mission critical Department emergency operations)

Relevant projects include: fire alarm repair or replacement; ADA code corrections, repairs and renovations; repair or replacement of fuel gasoline dispensers, hoses, nozzles, etc.; removal or abatement of asbestos and/or annual asbestos inspections; repair of water intrusion damage in roofs, windows, or structures; replacement of critical HVAC or emergency generator systems or components that are becoming obsolete, are at the end of their design life or have experienced increased failures, which if left unrepaired would disrupt essential business services or mission critical Department emergency operations.

The FY 2013/2014 critical correction projects total \$3,775,002 in Department-wide needs. Of this total, the Department requests \$1,226,905 in the Executive Direction budget entity (55150500), Executive Leadership program component (1602000000), for Life Safety, Environmental, ADA and building code or critical correction projects. The remaining critical correction projects (issue code 990C000) are in the Highway Operations (55150200) and Turnpike Enterprise (55180100) budget entities. Refer to the accompanying CIP-5 form, Part C, for additional details for projects in this budget entity (Agency Priority #1).

Summary: Executive Direction (55150500)

=====

District 1	=	\$819,582
District 2	=	39,700
District 3	=	2,500
District 4	=	2,000
District 6	=	135,123
District 7	=	30,000
Central Ofc Burns	=	198,000

Total	=	\$1,226,905

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
EXECUTIVE DIR/SUPPORT SVCS				55150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002
ST TRANSPORT (PRIMARY) TF -STATE	1,155,200	1,155,200		2540 1

AGENCY NARRATIVE:

2013-2014 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.
 =====

Florida Strategic Plan for Economic Development - Strategy #27:
 =====
 Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:
 =====

The Department requests capital renewal budget in the Executive Direction budget entity to sustain Department-owned facilities and their building components at an operational and habitable level and to preserve the value of the facilities. The Department requests funds for Fixed Capital Outlay building and grounds repairs, renovations, and/or improvements needed to address building deficiencies. Relevant projects include: electrical, plumbing, mechanical Heating, Ventilation and Air Conditioning (HVAC), exterior repairs, interior repairs, parking lot resurfacing repairs, site irrigation repairs, installation of security gate, flooring replacement, painting, etc.

The Department requests \$3,701,772 for specific capital renewal projects throughout the Department to preserve and extend the useful life and value of Department-owned facilities and their building components (which calculates to \$0.95 per square foot). This request for FY 2013/2014 capital renewal budget for these types of projects reflects an average cost of only \$.95 per square foot, which is 39% less than the 2011 Building Owners and Managers Association (BOMA) median costs of \$1.57 per square foot for maintenance/repairs of the government buildings (as set forth in the 2011 BOMA Experience Exchange Report).

Of the \$3,701,772 Department-wide total, the Department requests \$1,155,200 for capital renewal projects in the Executive Direction budget entity (55150500), Executive Leadership program component (160200000). The remaining similar capital renewal projects (issue code 990M000) are in the Highway Operations (55150200) and Turnpike Enterprise (55180100) budget entities. Refer to the accompanying CIP-5 form, Part C, for additional details for projects in this budget entity (Agency Priority #1).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
EXECUTIVE DIR/SUPPORT SVCS				55150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Summary: Executive Direction (55150500)

District 2	=	\$374,000
District 3	=	16,000
District 4	=	70,000
District 5	=	100,000
District 7	=	65,000
CO Burns	=	530,200
Total	=	\$1,155,200

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	716.00			
SALARY RATE.....	80,402,679	2,450,647		2000
	38,037,350			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
SALARY RATE							000000
SALARY RATE.....	10,979,983						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	226.00 14,249,494						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	32,998						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	7,217,886						2540 1
=====							
OPERATING CAPITAL OUTLAY							060000
ST TRANSPORT (PRIMARY) TF -STATE	346,724						2540 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	8,346,742						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 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE	14,061						2540 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ST TRANSPORT (PRIMARY) TF -STATE	7,471,637						2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	226.00						
TOTAL ISSUE.....	37,742,812						
TOTAL SALARY RATE.....	10,979,983						
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE	37,424						2540 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ST TRANSPORT (PRIMARY) TF -STATE	4,207						2540 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							
TOTAL ISSUE.....	41,631						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
INFORMATION TECHNOLOGY							55150600
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE	27,251						2540 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ST TRANSPORT (PRIMARY) TF -STATE	3,809						2540 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							
TOTAL ISSUE.....	31,060						
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REAPPROVE FIVE PERCENT TRANSFERS							
TECHNOLOGY - DEDUCT							160F1C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ST TRANSPORT (PRIMARY) TF -STATE	323,894-						2540 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Fund Source: 100% State
 =====

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

Florida Strategic Plan for Economic Development - Strategy #19:
 =====
 Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE FIVE PERCENT TRANSFERS				
TECHNOLOGY - DEDUCT				160F1C0

Description:

=====

This issue requests reapproval of permanent budget adjustments for information technology that were approved in FY 2012/13. Specific adjustments are as follows:

5% Transfer 13-03, EOG #B7042

Transfer moved budget from the Southwood SRC category to the Expenses category within the Information Technology budget entity to cover software maintenance costs as identified in the Southwood Shared Resource Center (SSRC) software review that will permanently remain in the Department.

Upon a review of software maintenance cost that had been transferred from the Department to the Southwood Shared Resource Center through the Data Center consolidation initiative, it was decided that some software licenses would best be maintained by the Department. Budget associated with this software maintenance needs to be returned to the Department to support this effort.

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

Improvement to Services:

=====

This transfer moved budget between categories within the Information Technology budget entity to cover software maintenance costs as identified in the SSRC software review that will permanently remain with the Department.

Technical Feasibility:

=====

These software licenses are compatible with existing Department systems.

Duration of the Issue:

=====

The transfer of budget is of a recurring nature since the Department will be required to pay annual software license costs.

Estimated Costs:

=====

Southwood SRC:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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

Office of Information Systems: (\$323,894)

Support Requirements:

Support for software licenses will be provided by in-house technical staff.

Needs Satisfaction:

The software maintenance contracts will meet the needs of the Department for the foreseeable future or until the software maintenance contracts expire.

Base Funding:

This transfer moves budget between categories within the Department.

Adverse Impact if not Approved:

If this issue is not approved, the Department will not have the budget in the appropriate category to cover software maintenance contracts.

REAPPROVE FIVE PERCENT TRANSFERS							
TECHNOLOGY - ADD							160F2C0
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	360,894						2540 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	1,372						2540 1
TOTAL: REAPPROVE FIVE PERCENT TRANSFERS							160F2C0
TECHNOLOGY - ADD							
TOTAL ISSUE.....	362,266						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State
 =====

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

Florida Strategic Plan for Economic Development - Strategy #19:

Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Description:
 =====

This issue requests reapproval of permanent budget adjustments for information technology that were approved in FY 2012/13. Specific adjustments are as follows:

5% Transfer 13-02, EOG# B7041

Transfer moved budget in the Expenses and Contracted Services categories to the Information Technology budget entity from the Transportation Systems Development, Highway Operations, and Executive Direction budget entities for maintenance of video teleconference equipment, increased capacity on a MyFloridaNetwork circuit, and for maintenance and support on a new Voice System and IP phone.

District and Central Office units throughout the Department purchased video teleconference equipment during FY 2011/12. Even though the equipment may not be located in Tallahassee, the maintenance of this equipment is covered by a statewide maintenance agreement that is paid centrally by the Department's Office of Information Systems within the Information Technology budget entity. Budget needs to be transferred to the Information Technology budget entity to cover this maintenance.

As a result of the Data Center Consolidation initiative, the Department was required to increase the capacity on a MyFloridaNetwork circuit between the Department's Survey and Mapping Office and the Southwood Shared Resource Center. Costs associated with this increased capacity are budgeted by the Department's Office of Information Systems within the Information Technology budget entity.

The Department replaced a Centrex phone system in the Department's State Materials Office with a small Voice System and

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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							1600000
ESTIMATED EXPENDITURES							
REAPPROVE FIVE PERCENT TRANSFERS							
TECHNOLOGY - ADD							160F2C0

IP Phones. Budget needed to provide maintenance and support for the new system is managed centrally by the Department's Office of Information Systems in the Information Technology budget entity.

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

Budget Entity	Program Component
55100100	11.01.01.02.00
55150200	11.01.01.03.00
55150200	16.01.01.06.00
55150500	16.02.00.00.00

Improvement to Services:
 =====

There is no improvement to services. Budget is needed to maintain the current level of service.

Technical Feasibility:
 =====

Equipment maintenance, increased capacity on a MyFloridaNetwork circuit, and maintenance and support on a new Voice System and IP phone are compatible with existing Department systems.

Duration of the Issue:
 =====

The transfer of budget is of a recurring nature since the Department will be required to pay annual maintenance agreements on this equipment, line charges, and a maintenance and support contract.

Estimated Costs:
 =====

Expenses:

Office of Information Systems: \$37,000

Contracted Services:

Office of Information Systems: \$1,372

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

5% Transfer 13-03, EOG #B7042

Transfer moved budget to the Expenses category from the Southwood SRC category within the Information Technology budget entity to cover software licenses that will permanently remain with the Department.

Upon a review of software maintenance cost that had been transferred from the Department to the Southwood Shared Resource Center through the Data Center consolidation Initiative, it was decided that some software licenses would best be maintained by the Department. Budget associated with this software maintenance needs to be returned to the Department to support this effort.

See issue code 160F1C0 in this budget entity and program component for the companion issue.

Improvement to Services:
 =====

This transfer moved budget between categories within the Information Technology budget entity to cover software maintenance costs as identified in the Southwood Shared Resource Center software review that will permanently remain with the Department.

Technical Feasibility:
 =====

These software licenses are compatible with existing Department systems.

Duration of the Issue:
 =====

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

Estimated Costs:
 =====

Expenses:

Office of Information Systems: \$323,894

Support Requirements:
 =====

Support for equipment maintenance, increased capacity on a MyFloridaNetwork circuit, maintenance and support on a new Voice System and IP phone, and software licenses will be provided by existing Office of Information Systems staff and contract staff.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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							1600000
ESTIMATED EXPENDITURES							
REAPPROVE FIVE PERCENT TRANSFERS							
TECHNOLOGY - ADD							160F2C0

Needs Satisfaction:
 =====

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

Base Funding:
 =====

This transfer moves budget between budget entities and categories within the Department.

Adverse Impact if not Approved:
 =====

If this issue is not approved, the Department will not have the budget in the appropriate budget entity and categories to maintain video teleconference equipment, to fund increased capacity on a MyFloridaNetwork circuit, to cover maintenance and support for a new Voice System and IPP phone and to cover software license agreements.

Issue Summary:

	Expenses	Contracted Services	Total
Five Percent Transfer 13-02	\$37,000	\$1,372	\$38,372
Five Percent Transfer 13-03	323,894		323,894
Issue Total	\$360,894	\$1,372	\$362,266

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	193,456-			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	4.00-			2540 1
	260,150-			
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		3,052-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		263,202-		
TOTAL SALARY RATE.....	193,456-			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State

=====

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

=====

Florida Strategic Plan for Economic Development - Strategy #19:

=====

Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Description:

=====

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

Justification:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
INFORMATION TECHNOLOGY							55150600
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - DEDUCT SIDE							1805030

=====
 Central Office
 =====

In Central Office, this transfer will move four positions (#09589, #10296, #10320 and #10340) and related budget from the Information Technology budget entity and program component to Districts Two, Three, Six and Seven in the Transportation Systems Development budget entity, Pre-Construction/Design program component. These positions will be responsible for deployment of the Computer-Aided Drafting and Design (CADD) system software within their respective district as well as the coordination of training for CADD users. Each position will report directly to the District Roadway Design Engineer within their respective district.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
C. O.	2124	Senior Network Systems Analyst	CS	10340	\$(48,364)
C. O.	2050	Distributed Computer Systems Specialist	CS	10296	(48,364)
C. O.	2133	Data Processing Manager SES	SES	10320	(48,364)
C. O.	2052	Distributed Computer Systems Analyst	CS	09589	(48,364)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	10340	Dist 2	Transp Systems Development	Pre-Construction/Design
To	10296	Dist 3	Transp Systems Development	Pre-Construction/Design
To	10320	Dist 6	Transp Systems Development	Pre-Construction/Design
To	09589	Dist 7	Transp Systems Development	Pre-Construction/Design

Issue Summary:
 =====

Related budget for the positions are as follows:

Unit	FTE	Salaries and Benefits	Expenses	Total
C. O.	(4)	(\$ 260,150)	(\$3,052)	(\$ 263,202)

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	CODES
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>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST							
10296 001	1.00-	48,364-		16,381-	64,745-	0.00	64,745-
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
09589 001	1.00-	48,364-		16,381-	64,745-	0.00	64,745-
2124 SENIOR NETWORK SYSTEMS ANALYST							
10340 001	1.00-	48,364-		16,381-	64,745-	0.00	64,745-
2133 DATA PROCESSING MANAGER - SES							
10320 001	1.00-	48,364-		17,551-	65,915-	0.00	65,915-

TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							260,150-
	4.00-	193,456-		66,694-	260,150-		260,150-
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
CONSTRUCTION MATERIAL ACCEPTANCE							
CERTIFICATION							2103070
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	722,400-						2540 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	136,255						2540 1
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ST TRANSPORT (PRIMARY) TF -STATE	19,045						2540 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT							26A1830
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							
TOTAL ISSUE.....	155,300						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
INFORMATION TECHNOLOGY							55150600
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
WORKLOAD							3000000
INCREASED WORKLOAD FOR PRIMARY DATA							
CENTER TO SUPPORT AN AGENCY							30010C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ST TRANSPORT (PRIMARY) TF -STATE	300,000						2540 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State
 =====

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

Florida Strategic Plan for Economic Development - Strategy #1:

Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

Florida Strategic Plan for Economic Development - Strategy #19:

Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

This issue requests budget to establish a base budget in the Southwood SRC category (210021) within the Information Technology budget entity to facilitate the implementation of needed services requested by units within the Department at the SSRC.

This base budget will be above the recurring base that funds the SSRC cost allocation to the Department for existing information technology services.

Summary of Business Problem:

In FY 2011/12, the Department budgeted for the consolidation of non-mainframe data center services at the SSRC, in accordance with s. 282.201, F.S.,. Since that time, units throughout the Department have requested services, important to the daily operations of units within the Department, but not covered in the SSRC consolidation agreement. Typical service requests include storage/back-up, Windows updates, and upgrading maintenance platform areas, and create additional charges from the SSRC to support these requests.

Information Technology Service and Implementation Approach:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
WORKLOAD				3000000
INCREASED WORKLOAD FOR PRIMARY DATA				
CENTER TO SUPPORT AN AGENCY				30010C0

=====
 This issue requests additional budget in the Southwood SRC category to create a recurring base budget to facilitate the implementation of needed services by units within the Department.

By establishing a recurring base in the Southwood SRC category, the Department will alleviate the need to submit two transfer requests to obtain budget in the appropriate category for each request for additional services. However, each unit will still be required to transfer sufficient budget in conventional appropriation categories to the Information Technology budget entity to cover the cost of the additional service being requested. No additional inter-departmental transfer request will be needed to convert this budget to the Southwood SRC category to cover the additional cost incurred by the SSRC.

By requiring each unit to transfer budget in conventional categories to the Information Technology budget entity via five percent transfer, the request for additional needed services will be visible for legislative review during the five percent transfer process.

Any budget in the recurring Southwood SRC base that is not utilized for additional services during each fiscal year will be allowed to lapse.

Once the new service is implemented, it will be picked up in the SSRC cost allocation as a cost to the Department. The sum of all budget transfers in conventional categories that had been transferred by units within the Department to the Information Technology budget entity for additional services will be deleted in the Department's next Legislative Budget Request.

Objectives and Benefits:

=====
 The objective of this issue is to ensure that the Department has the appropriate level of support from the SSRC to cover information technology requests that occur during the normal course of business for needed information technology services not covered in the data center consolidation plan.

Creating a base budget in the Southwood SRC category, will reduce the number of budget transfer requests and facilitate the efficient procurement of additional needed information technology services, while maintaining legislative review of the process.

Estimated Costs:

=====
 The Department requests the creation of a recurring base in the Southwood SRC category of \$300,000. This represents an increase of approximately 4% above the FY 2012/13 appropriation in this category. Based on requests for new services received to date, this amount should cover the needs of the Department for each fiscal year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
WORKLOAD				3000000
INCREASED WORKLOAD FOR PRIMARY DATA				
CENTER TO SUPPORT AN AGENCY				30010C0

Southwood SRC: \$300,000

Adverse Impact if not funded:
 =====

If this issue is not approved, the Department will have to continue processing two budget transfer requests for each request by Department units for additional information technology services. This process of multiple budget transfers translates to an increase in the amount of time needed before the procurement process for each new service can begin.

OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
STAFFING TO SUPPORT THE DEVELOPMENT AND MAINTENANCE PROCESSES FOR APPLICATION DEVELOPMENT - DEDUCT SIDE				33J01C0 010000
SALARIES AND BENEFITS	9.00-			
ST TRANSPORT (PRIMARY) TF -STATE	800,000-			2540 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? YES

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

Florida Strategic Plan for Economic Development - Strategy #8:
 =====

Create and sustain vibrant, safe, and healthy communities that attract workers, businesses, residents, and visitors.

This issue requests to delete nine positions and \$800,000 of budget in the Salaries and Benefits category in exchange for \$800,000 of budget in the Contracted Services category within the Information Technology budget entity for contract staffing in the Computer Applications section of the Department's Office of Information Systems. This issue is supported by Schedule XII submitted as a manual exhibit in the Department's 2013/14 Legislative Budget Request.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
STAFFING TO SUPPORT THE DEVELOPMENT AND MAINTENANCE PROCESSES FOR APPLICATION DEVELOPMENT - DEDUCT SIDE				33J01C0

See issue code 33J02C0 in this budget entity and program component for the companion issue.

Summary of Business Problem:

=====

Information defining the business problem being addressed in this issue is contained in Schedule XII, Section I (Background Information).

Information Technology Service and Implementation Approach:

=====

There are certain aspects of application development and maintenance that require commodity-based skills that are readily available in the commercial market. By utilizing companies that maintain core competencies in this particular area of information technology, we will be optimizing the use of our investment in resourcing these services.

Some older technologies, upon which some of our most critical financial applications are built, require skills that are not locally available. By utilizing contract staffing, we have access to expertise from around the country who still possess these skills.

As older technologies are replaced by newer technologies, the use of contract staffing allows us the flexibility to trade out skillsets, as needed, to more efficiently and effectively meet our project needs. We cannot provide enough expertise from our in-house staff to develop, enhance, and maintain these applications. Staff augmentation allows us to supplement our in-house staff to address the needed expertise in this area.

In accordance with Department guidelines, each time the Office of Information Systems (OIS) issues a request for a contract staffing quotation, bids are solicited from more than 40 companies. OIS has already allocated approximately \$6.2M for staff augmentation in the area of application development and maintenance.

The Department requests to realign resources between categories to facilitate the implementation of a strategy of contract staffing for business processes that do not require specific business or institutional knowledge, leveraging a proper mix of in-house and private sector capabilities.

A detailed discussion of the options under consideration is contained in Schedule XII, Section II (Evaluation of Options).

Objectives and Benefits:

=====

Information regarding how the service or activity supports the Department's core mission and what the Department's goals

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
STAFFING TO SUPPORT THE DEVELOPMENT AND MAINTENANCE PROCESSES FOR APPLICATION DEVELOPMENT - DEDUCT SIDE				33J01C0

and objectives to be achieved through the proposed outsourcing are contained in Schedule XII, Section I, Question #2.

Estimated Costs:
 =====

The Department has held nine FTEs vacant to insure that there will be sufficient budget available in FY 2013/14 in the Salaries and Benefits category to offset the request for Contracted Services category associated with staff augmentation. This will facilitate a smoother transition to a deliverable-based model for application development and maintenance and allow for better management of personnel resources.

FTEs: (9)

Posn #	Class Code	Pay Plan	Class Title
00351	2109	01	Systems Project Consultant
00809	2107	01	Systems Project Analyst
00944	2103	01	Computer Programmer Analyst II
07357	2101	01	Computer Programmer
10322	2109	01	Systems Project Consultant
10333	2103	01	Computer Programmer Analyst II
10591	2109	08	Systems Project Administrator SES
14362	2102	01	Computer Programmer Analyst I
14452	2103	01	Computer Programmer Analyst II

Salaries and Benefits: (\$800,000)

Adverse Impact if Not Funded:
 =====

If this issue is not approved, the Department will not have sufficient budget in the Contracted Services category to implement a program of staff augmentation contract staffing to support the development and maintenance of computer applications.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
STAFFING TO SUPPORT THE DEVELOPMENT AND MAINTENANCE PROCESSES FOR APPLICATION DEVELOPMENT - DEDUCT SIDE				33J01C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2101 COMPUTER PROGRAMMER							
07357 001	1.00-					0.00	
2102 COMPUTER PROGRAMMER ANALYST I							
14362 001	1.00-					0.00	
2103 COMPUTER PROGRAMMER ANALYST II							
00944 001	1.00-					0.00	
10333 001	1.00-					0.00	
14452 001	1.00-					0.00	
2107 SYSTEMS PROJECT ANALYST							
00809 001	1.00-					0.00	
2109 SYSTEMS PROJECT CONSULTANT							
00351 001	1.00-					0.00	
10322 001	1.00-					0.00	
10591 001	1.00-					0.00	

TOTALS FOR ISSUE BY FUND							
	9.00-						
=====							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							800,000-

							800,000-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
OUTSOURCING OF STATE PROGRAMS,				
SERVICES OR ACTIVITIES				33J0000
STAFFING TO SUPPORT THE DEVELOPMENT				
AND MAINTENANCE PROCESSES FOR				
APPLICATION DEVELOPMENT - ADD SIDE				33J02C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	800,000			2540 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? YES

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

Florida Strategic Plan for Economic Development - Strategy #8:
 =====
 Create and sustain vibrant, safe, and healthy communities that attract workers, businesses, residents, and visitors.

This issue requests budget in the Contracted Services category in the Information Technology budget entity for contract staffing in the Computer Applications section of the Department's Office of Information Systems. This budget request is offset by a requested reduction of nine FTEs and \$800,000 of budget in the Salaries and Benefits category within the Information Technology budget entity. This issue is supported by Schedule XII submitted as a manual exhibit in the Department's 2013/14 Legislative Budget Request.

See issue code 33J01C0 in this budget entity and program component for the companion issue.

Summary of Business Problem:
 =====
 Information defining the business problem being addressed in this issue is contained in Schedule XII, Section 1 (Background Information).

Information Technology Service and Implementation Approach:
 =====
 There are certain aspects of application development and maintenance that require commodity-based skills that are readily available in the commercial market. By utilizing companies that maintain core competencies in this particular area of information technology, we will be optimizing the use of our investment in resourcing these services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
OUTSOURCING OF STATE PROGRAMS, SERVICES OR ACTIVITIES				33J0000
STAFFING TO SUPPORT THE DEVELOPMENT AND MAINTENANCE PROCESSES FOR APPLICATION DEVELOPMENT - ADD SIDE				33J02C0

Some older technologies, upon which some of our most critical financial applications are built, require skills that are not locally available. By utilizing contract staffing, we have access to expertise from around the country who still possess these skills.

As older technologies are replaced by newer technologies, the use of contract staffing allows us the flexibility to trade out skillsets, as needed, to more efficiently and effectively meet our project needs. We cannot provide enough expertise from our in-house staff to develop, enhance, and maintain these applications. Staff augmentation allows us to supplement our in-house staff to address the needed expertise in this area.

In accordance with Department guidelines, each time the Office of Information Systems (OIS) issues a request for a contract staffing quotation, bids are solicited from more than 40 companies. OIS has already allocated \$6.2M for staff augmentation in the area of application development and maintenance.

The Department requests to realign resources between categories to increase the level of contract staffing for business processes that do not require specific business or institutional knowledge, leveraging a proper mix of in-house and private sector capabilities.

A detailed discussion of the options under consideration is contained in Schedule XII, Section II (Evaluation of Options).

Objectives and Benefits:

=====

Information regarding how the service or activity supports the Department's core mission and what the Department's goals and objectives to be achieved through the proposed outsourcing are contained in Schedule XII, Section I, Question #2.

Estimated Costs:

=====

The Department is requesting budget in the Contracted Services category for staff augmentation. This increase is offset by a requested reduction of nine FTEs and \$800,000 of budget from the Salaries and Benefits category. Contracted Services budget is needed to facilitate a smoother transition to a deliverable-based model for application development and maintenance and allow for better management of personnel resources.

Contracted Services: \$800,000

Adverse Impact if Not Funded:

=====

If this issue is not approved, the Department will not have sufficient budget in the Contracted Services category to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
OUTSOURCING OF STATE PROGRAMS,				
SERVICES OR ACTIVITIES				33J0000
STAFFING TO SUPPORT THE DEVELOPMENT				
AND MAINTENANCE PROCESSES FOR				
APPLICATION DEVELOPMENT - ADD SIDE				33J02C0

implement a program of staff augmentation contract staffing to support the development and maintenance of computer applications.

PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V0550
SALARY RATE				000000
SALARY RATE.....	71,709-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	2.00-	101,261-		2540 1
	=====	=====	=====	
TOTAL: VACANT POSITION REDUCTIONS				33V0550
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		101,261-		
TOTAL SALARY RATE.....	71,709-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Florida Strategic Plan for Economic Development - Strategy #3:
 =====

Connect Economic Development, talent, infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Description:
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
INFORMATION TECHNOLOGY							55150600
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
PROGRAM REDUCTIONS							33V0000
VACANT POSITION REDUCTIONS							33V0550

This issue deletes positions and related budget to reflect management reductions for organizational efficiencies being implemented by the Department. This includes improvements such as process enhancements, consolidations, and increased use of technology.

Also, the Department has implemented an approved Reorganization Plan (Budget Amendment 55-12-13, EOG #00061; Budget Amendment 55-12-14, EOG #00066). The Reorganization has allowed the Department to streamline its operation by utilizing current resources more effectively and efficiently.

Calculations:

=====

Unit	Class Code	Class Title	Pay Plan	Position Number	Base Rate	Salaries and Benefits
Central Office	2101	Computer Programmer	01	14360	(\$28,034)	(\$ 41,807)
Central Office	2109	Systems Project Consultant	01	14359	(43,675)	(59,454)

Issue Summary:

=====

Related budget for the positions are as follows:

Unit	FTE	Base Rate	Salaries and Benefits
Central Office	(2)	(\$ 71,709)	(\$ 101,261)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A03 - AGY REQUEST FY 2013-14

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

2101 COMPUTER PROGRAMMER						
14360 001	1.00-	28,034-	13,773-	41,807-	0.00	41,807-
2109 SYSTEMS PROJECT CONSULTANT						
14359 001	1.00-	43,675-	15,779-	59,454-	0.00	59,454-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
INFORMATION TECHNOLOGY							55150600
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
PROGRAM REDUCTIONS							33V0000
VACANT POSITION REDUCTIONS							33V0550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							101,261-
	2.00-	71,709-		29,552-	101,261-		101,261-

AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
CONSTRUCTION MATERIAL ACCEPTANCE							
CERTIFICATION							3625000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	992,000	992,000					2540 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State
 =====

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

Florida Strategic Plan for Economic Development - Strategy #8:
 =====
 Create and sustain vibrant, safe, and healthy communities that attract workers, businesses, residents, and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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

Description:
 =====

This issue requests budget in the Contracted Services category for the second 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.

This is a multi-year issue that was initially requested and funded in the Department's FY 2012/13 Legislative Budget Request(LBR). The original projects's Business Objective, Benefits, Cost Estimates, Project Scope, and Implementation Timeline have not changed from the original FY 2012/13 LBR.

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.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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

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 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
CONSTRUCTION MATERIAL ACCEPTANCE CERTIFICATION							36250C0

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:
 =====

In FY 2012/13 \$722,400 of nonrecurring Contracted Services budget was appropriated 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. The budget was needed to complete planning and requirements and to begin design of the new application.

This issue requests \$992,000 of nonrecurring Contracted Services budget to complete the design and begin construction of the new application.

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 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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.

2013/14

 Contracted Services: \$992,000 Nonrecurring

Resources and Estimated Costs:

	Total Hours	Approved 2012/13 (Year 1)	Requested 2013/14 (Year 2)	2014/15 (Year 3)	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: \$172,424
 (7% of development cost, Year 4 and beyond)

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 second 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

Adverse Impact if Not Funded:

=====

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				
	211.00			
TRUST FUNDS.....	38,214,312	992,000		2000
SALARY RATE.....	10,714,818			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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	1,054,463						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.....	2,067,905						
TOTAL SALARY RATE.....	823,385						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE	2,762						2540 1
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE	1,573						2540 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	7,865						2540 1
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
PRELIMINARY ENGR CONSULT							088849
TURNPIKE RENEW/REPLACE TF -STATE	6,201,612		6,201,612				2324 1
TURNPIKE GEN RESERVE TF -STATE	52,562,866		52,562,866				2326 1
ST TRANSPORT (PRIMARY) TF -STATE	16,929,615		16,929,615				2540 1
-FEDERL	3,987,608		3,987,608				2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	20,917,223		20,917,223				2540
TOTAL APPRO.....	79,681,701		79,681,701				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
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>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000

AGENCY NARRATIVE:

2013-2014 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.

Florida Strategic Plan for Economic Development - Strategy #1:
 =====
 Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

Florida Strategic Plan for Economic Development - Strategy #3:
 =====
 Connect Economic Development, talent, Infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Florida Strategic Plan for Economic Development - Strategy #4:
 =====
 Position Florida as a global hub for trade, visitors, talent, innovations, and investment.

Florida Strategic Plan for Economic Development - Strategy #13:
 =====
 Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce and community development at the statewide, regional and local levels.

Florida Strategic Plan for Economic Development - Strategy #14:
 =====
 Develop and maintain multimodal, interconnected trade and transportation systems to support a prosperous, globally competitive economy.

Florida Strategic Plan for Economic Development - Strategy #19:
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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				<u>1101.01.02.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Florida Strategic Plan for Economic Development - Strategy #27:

=====
 Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:

=====

This issue requests budget for the 2013/14 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.

TOTAL: PRE-CONSTRUCTN/DESIGN SVCS				<u>1101.01.02.00</u>
BY FUND TYPE				
	11.00			
TRUST FUNDS.....	81,761,806	79,681,701		2000
SALARY RATE.....	823,385			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
FL'S TURNPIKE ENTERPRISE							55180100
ECONOMIC OPPORTUNITIES							11
RIGHT-OF-WAY ACQUISITION							<u>1101.01.04.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	304,887						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	4.00		394,193				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.....			417,661				
TOTAL SALARY RATE.....	304,887						
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE			738				2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
TRANSPORTATION, DEPT OF FLORIDA'S TURNPIKE SYSTEMS FL'S TURNPIKE ENTERPRISE ECONOMIC OPPORTUNITIES RIGHT-OF-WAY ACQUISITION							55000000 55180000 55180100 11 <u>1101.01.04.00</u>
ESTIMATED EXPENDITURES ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2012-13 SALARIES AND BENEFITS							1000000 1001830 010000
ST TRANSPORT (PRIMARY) TF -STATE	591						2540 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A0000 26A1830 010000
ST TRANSPORT (PRIMARY) TF -STATE	2,955						2540 1
CAPITAL IMPROVEMENT PLAN TRANSPORTATION WORK PROGRAM FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQ							9900000 990T000 080000 088777
TURNPIKE GEN RESERVE TF -STATE	823,683		823,683				2326 1
RIGHT-OF-WAY SUPPORT							088853
TURNPIKE GEN RESERVE TF -STATE	260,827		260,827				2326 1

AGENCY NARRATIVE:
 2013-2014 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

transportation safety.

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

Florida Strategic Plan for Economic Development - Strategy #1:

Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

Florida Strategic Plan for Economic Development - Strategy #3:

Connect Economic Development, talent, Infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Florida Strategic Plan for Economic Development - Strategy #4:

Position Florida as a global hub for trade, visitors, talent, innovations, and investment.

Florida Strategic Plan for Economic Development - Strategy #13:

Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce and community development at the statewide, regional and local levels.

Florida Strategic Plan for Economic Development - Strategy #14:

Develop and maintain multimodal, interconnected trade and transportation systems to support a prosperous, globally competitive economy.

Florida Strategic Plan for Economic Development - Strategy #19:

Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Florida Strategic Plan for Economic Development - Strategy #27:

Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:

This issue requests budget for the 2013/14 year of the five-year work program, pursuant to Chapter 339, Florida Statutes, which consists of transportation projects for

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
CAPITAL IMPROVEMENT PLAN							9900000
TRANSPORTATION WORK PROGRAM							990T000

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.

TOTAL: TRANSPORTATION WORK PROGRAM							990T000
TOTAL ISSUE.....	1,084,510		1,084,510				
=====							
TOTAL: RIGHT-OF-WAY ACQUISITION							<u>1101.01.04.00</u>
BY FUND TYPE							
TRUST FUNDS.....	4.00						2000
SALARY RATE.....	1,506,455		1,084,510				
	304,887						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
FL'S TURNPIKE ENTERPRISE							55180100
ECONOMIC OPPORTUNITIES							11
PLANNING AND ENVIRONMENT							1101.01.08.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	426,860						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	6.00		546,093				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.....	6.00						
TOTAL ISSUE.....			635,623				
TOTAL SALARY RATE.....	426,860						
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE			1,892				2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE		886					2540 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		4,430					2540 1
TOTAL: PLANNING AND ENVIRONMENT							<u>1101.01.08.00</u>
BY FUND TYPE							
TRUST FUNDS.....	6.00		642,831				2000
SALARY RATE.....		426,860					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	822,406						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	11.00		1,067,160				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.....	11.00						
TOTAL ISSUE.....			19,373,010				
TOTAL SALARY RATE.....	822,406						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1,683						2540 1
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE	66,012						2540 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							
TOTAL ISSUE.....	67,695						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1,649						2540 1
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE	27,121						2540 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							
TOTAL ISSUE.....	28,770						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							26A1830
ANNUALIZATION SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	8,245						2540 1
=====							
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE	135,605						2540 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION							26A1830
TOTAL ISSUE.....	143,850						
=====							
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	84,673						2540 1
=====							

AGENCY ISSUE NARRATIVE:

2013-2014 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.

Florida Strategic Plan for Economic Development - Strategy #27:

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
PROGRAM PLAN SUPPORT				6000000
TRANSFER TO DEPT OF HIGHWAY SAFETY AND MOTOR VEHICLES - REIMBURSE FOR TROOP K SERVICES ON THE FL TURNPIKE				6001160

Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

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 2013/2014 budget request for Troop K.

Justification:
 =====

Section 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 ss.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.)

Calculation:
 =====

	FHP Services

Total FY 2013/14 need based on advice from DHSMV	\$ 18,817,727
Less: Indirect Costs	714,535
Less: FY 2012/13 Recurring Base	18,018,519

Additional need for FY 2013/14	\$ 84,673
	=====

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:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
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
===== 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				
	11.00			
TRUST FUNDS.....	19,697,998			2000
SALARY RATE.....	822,406			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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	330.00		18,764,361				2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	254,163						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	18,889,434						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	25,215,784						2540 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
FL'S TURNPIKE ENTERPRISE							55180100
GOV OPERATIONS/SUPPORT							16
TOLL OPERATIONS							1601.01.05.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
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
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE	42,128						2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	330.00						
TOTAL ISSUE.....	65,142,540						
TOTAL SALARY RATE.....	14,089,017						
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE	37,379						2540 1
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE	4,737						2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
FL'S TURNPIKE ENTERPRISE							55180100
GOV OPERATIONS/SUPPORT							16
TOLL OPERATIONS							<u>1601.01.05.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
TOTAL: FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							
TOTAL ISSUE.....		42,116					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE		45,791					2540 1
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE		1,946					2540 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							
TOTAL ISSUE.....		47,737					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
ADJUSTMENTS TO CURRENT YEAR							1600000
ESTIMATED EXPENDITURES							160M010
REALIGN LEASE OR LEASE PURCHASE							040000
EQUIPMENT - DEDUCT							
EXPENSES							
ST TRANSPORT (PRIMARY) TF -STATE	85,000-						2540 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% State
 =====

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

Florida Strategic Plan for Economic Development - Strategy #1:

Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

This issue requests to deduct budget in the Expenses category to realign budget associated with the lease or lease-purchase of equipment within the Toll Operations program component in the Florida's Turnpike Enterprise budget entity.

Description:

This issue requests to deduct funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used. Budget is added back in the Lease or Lease-Purchase of Equipment appropriation category in issue code 160M020 in this budget entity and program component.

Justification:

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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				1601.01.05.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN LEASE OR LEASE PURCHASE				
EQUIPMENT - DEDUCT				160M010

Expenses

Office of Toll Operations (\$85,000)

See issue code 160M020 in this budget entity and program component for the companion issue.

Base Funding:

=====

There is \$100,000 in the Department's base budget in the Expenses category in the Florida's Turnpike Enterprise budget entity associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

REALIGN LEASE OR LEASE PURCHASE
 EQUIPMENT - ADD
 SPECIAL CATEGORIES
 LEASE/PURCHASE/EQUIPMENT

160M020
 100000
 105281

ST TRANSPORT (PRIMARY) TF -STATE 85,000

2540 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State

=====

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

=====

Florida Strategic Plan for Economic Development - Strategy #1:

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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				1601.01.05.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN LEASE OR LEASE PURCHASE				
EQUIPMENT - ADD				160M020

Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

This issue requests to add back budget in the Lease or Lease-Purchase of Equipment (105281) appropriation category to realign budget associated with the lease or lease-purchase of equipment within the Toll Operations program component in the Florida's Turnpike Enterprise budget entity.

Description:

=====

This issue adds back funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property to special appropriation category 105281 entitled "Lease or Lease Purchase of Equipment". Budget is deducted from the appropriation categories currently used for the lease or lease-purchase of equipment in issue code 160M010 in this budget entity and program component.

Justification:

=====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:

=====

Lease or Lease-Purchase of Equipment (105281)

 Office of Toll Operations \$85,000

See issue code 160M010 in this budget entity and program component for the companion issue.

Base Funding:

=====

There is \$52,557 in the Department's base budget in the Lease or Lease-Purchase of Equipment appropriation category within the Florida's turnpike Enterprise budget entity associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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				1601.01.05.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN LEASE OR LEASE PURCHASE				
EQUIPMENT - ADD				160M020
<p>If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.</p> <p>*****</p>				
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	228,955			2540 1
=====				
SPECIAL CATEGORIES				100000
FLA HIGHWAY PATROL SVCS				101337
ST TRANSPORT (PRIMARY) TF -STATE	9,730			2540 1
=====				
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				26A1830
ANNUALIZATION				
TOTAL ISSUE.....	238,685			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
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		129,451					2540 1

AGENCY ISSUE NARRATIVE:

2013-2014 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.

Florida Strategic Plan for Economic Development - Strategy #27:

=====

Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

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 2013/14 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 2013/14 need based on advice from DHSMV	\$ 1,217,784
Less: Indirect Costs	44,977
Less: FY 2012/13 recurring base	1,043,356

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
WORKLOAD							3000000
ENHANCED TRAFFIC LAW ENFORCEMENT							
FOR STATE ROAD 93 - ALLIGATOR ALLEY							3001080

Additional need for FY 2013/14

\$ 129,451

Base Funding:
 =====

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.

PROGRAM REDUCTIONS							33V0000
VACANT POSITION REDUCTIONS							33V0550
SALARY RATE							000000
SALARY RATE.....	592,341-						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	24.00-		940,410-				2540 1
TOTAL: VACANT POSITION REDUCTIONS							33V0550
TOTAL POSITIONS.....	24.00-						
TOTAL ISSUE.....			940,410-				
TOTAL SALARY RATE.....	592,341-						

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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 REDUCTIONS							33V0000
VACANT POSITION REDUCTIONS							33V0550

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

Florida Strategic Plan for Economic Development - Strategy #3:
 =====

Connect Economic Development, talent, Infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Description:
 =====

This issue deletes positions and related budget to reflect management reductions for organizational efficiencies being implemented by the Department. This includes improvements such as process enhancements, consolidations, and increased use of technology.

Also, the Department has implemented an approved Reorganization Plan (Budget Amendment 55-12-13, EOG #00061; Budget Amendment 55-12-14, EOG #00066). The Reorganization has allowed the Department to streamline its operation by utilizing current resources more effectively and efficiently.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Base Rate	Salaries and Benefits
Turnpike	0004	Senior Clerk	08	10850	(\$21,616)	(\$ 35,725)
Turnpike	0004	Senior Clerk	08	10985	(21,616)	(35,725)
Turnpike	0004	Senior Clerk	08	14041	(21,616)	(35,725)
Turnpike	0004	Senior Clerk	08	14812	(21,616)	(35,725)
Turnpike	0004	Senior Clerk	08	14820	(21,616)	(35,725)
Turnpike	0045	Records Technician	08	11604	(23,574)	(37,934)
Turnpike	0120	Staff Assistant	08	01603	(23,574)	(37,934)
Turnpike	0120	Staff Assistant	08	11631	(23,574)	(37,934)
Turnpike	0130	Records Specialist	08	13890	(25,577)	(40,196)
Turnpike	0347	Toll Facility Manager I	08	12126	(22,541)	(36,769)
Turnpike	0347	Toll Facility Manager I	08	13000	(22,541)	(36,769)
Turnpike	0347	Toll Facility Manager I	08	14509	(22,541)	(36,769)
Turnpike	0347	Toll Facility Manager I	08	14667	(22,541)	(36,769)
Turnpike	0348	Toll Facility Manager II	08	01299	(26,644)	(41,399)
Turnpike	0348	Toll Facility Manager II	08	03022	(26,644)	(41,399)
Turnpike	0348	Toll Facility Manager II	08	07369	(26,644)	(41,399)
Turnpike	0348	Toll Facility Manager II	08	12954	(26,644)	(41,399)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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 REDUCTIONS							33V0000
VACANT POSITION REDUCTIONS							33V0550
Turnpike 0348 Toll Facility Manager II		08		08	14155	(26,644)	(41,399)
Turnpike 0348 Toll Facility Manager II		08		08	14756	(26,644)	(41,399)
Turnpike 1427 Accountant I		08		08	13048	(24,675)	(39,177)
Turnpike 7247 Toll Equipment Technician		08		08	01570	(24,675)	(39,177)
Turnpike 7247 Toll Equipment Technician		08		08	13895	(24,675)	(39,177)
Turnpike 7247 Toll Equipment Technician		08		08	13896	(24,675)	(39,177)
Turnpike 8652 Regional Toll Manager		08		08	12131	(39,234)	(55,609)

Issue Summary:

=====

Related budget for the positions are as follows:

Unit	FTE	Base Rate	Salaries and Benefits
Turnpike	(24)	(\$592,341)	(\$ 940,410)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK - SES							
10850 001	1.00-	21,616-		14,109-	35,725-	0.00	35,725-
10985 001	1.00-	21,616-		14,109-	35,725-	0.00	35,725-
14041 001	1.00-	21,616-		14,109-	35,725-	0.00	35,725-
14812 001	1.00-	21,616-		14,109-	35,725-	0.00	35,725-
14820 001	1.00-	21,616-		14,109-	35,725-	0.00	35,725-
0045 RECORDS TECHNICIAN - SES							
11604 001	1.00-	23,574-		14,360-	37,934-	0.00	37,934-
0120 STAFF ASSISTANT - SES							
01603 001	1.00-	23,574-		14,360-	37,934-	0.00	37,934-
11631 001	1.00-	23,574-		14,360-	37,934-	0.00	37,934-
0130 RECORDS SPECIALIST - SES							
13890 001	1.00-	25,577-		14,619-	40,196-	0.00	40,196-
0347 TOLL FACILITY MANAGER I - SES							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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 REDUCTIONS							33V0000
VACANT POSITION REDUCTIONS							33V0550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
12126 001	1.00-	22,541-		14,228-	36,769-	0.00	36,769-
13000 001	1.00-	22,541-		14,228-	36,769-	0.00	36,769-
14509 001	1.00-	22,541-		14,228-	36,769-	0.00	36,769-
14667 001	1.00-	22,541-		14,228-	36,769-	0.00	36,769-
0348 TOLL FACILITY MANAGER II - SES							
01299 001	1.00-	26,644-		14,755-	41,399-	0.00	41,399-
03022 001	1.00-	26,644-		14,755-	41,399-	0.00	41,399-
07369 001	1.00-	26,644-		14,755-	41,399-	0.00	41,399-
12954 001	1.00-	26,644-		14,755-	41,399-	0.00	41,399-
14155 001	1.00-	26,644-		14,755-	41,399-	0.00	41,399-
14756 001	1.00-	26,644-		14,755-	41,399-	0.00	41,399-
1427 ACCOUNTANT I - SES							
13048 001	1.00-	24,675-		14,502-	39,177-	0.00	39,177-
7247 TOLL EQUIPMENT TECHNICIAN - SES							
01570 001	1.00-	24,675-		14,502-	39,177-	0.00	39,177-
13895 001	1.00-	24,675-		14,502-	39,177-	0.00	39,177-
13896 001	1.00-	24,675-		14,502-	39,177-	0.00	39,177-
8652 REGIONAL TOLL MANAGER-DOT							
12131 001	1.00-	39,234-		16,375-	55,609-	0.00	55,609-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							940,410-
	24.00-	592,341-		348,069-	940,410-		940,410-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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				1601.01.05.00
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000
FIXED CAPITAL OUTLAY				080000
TOLL OPERATION CONTRACTS				088876
ST TRANSPORT (PRIMARY) TF -STATE	62,662,370	62,662,370		2540 1
TOLLS SYS EQUIP & DEVELOP				088922
ST TRANSPORT (PRIMARY) TF -STATE	16,362,500	16,362,500		2540 1

AGENCY NARRATIVE:

2013-2014 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.

Florida Strategic Plan for Economic Development - Strategy #1:
 =====
 Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

Florida Strategic Plan for Economic Development - Strategy #3:
 =====
 Connect Economic Development, talent, Infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Florida Strategic Plan for Economic Development - Strategy #4:
 =====
 Position Florida as a global hub for trade, visitors, talent, innovations, and investment.

Florida Strategic Plan for Economic Development - Strategy #13:
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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

Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce and community development at the statewide, regional and local levels.

Florida Strategic Plan for Economic Development - Strategy #14:

Develop and maintain multimodal, interconnected trade and transportation systems to support a prosperous, globally competitive economy.

Florida Strategic Plan for Economic Development - Strategy #19:

Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Florida Strategic Plan for Economic Development - Strategy #27:

Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

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.

TOTAL: TRANSPORTATION WORK PROGRAM				990T000
TOTAL ISSUE.....	79,024,870	79,024,870		
TOTAL: TOLL OPERATIONS				<u>1601.01.05.00</u>
BY FUND TYPE				
TRUST FUNDS.....	306.00			
SALARY RATE.....	143,684,989	79,024,870		2000
	13,496,676			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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						
ST TRANSPORT (PRIMARY) TF -STATE	2,474,439						2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE	15,798						2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	1,007,212						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 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TRANS MATERIALS & EQUIP							103892
ST TRANSPORT (PRIMARY) TF -STATE	5,533,409						2540 1
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE	5,970						2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	25.00						
TOTAL ISSUE.....	9,460,332						
TOTAL SALARY RATE.....	1,892,634						
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE	5,429						2540 1
ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2012-13							
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE	3,603						2540 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
ADJUSTMENTS TO CURRENT YEAR							1600000
ESTIMATED EXPENDITURES							
REALIGN LEASE OR LEASE PURCHASE							160M010
EQUIPMENT - DEDUCT							040000
EXPENSES							
ST TRANSPORT (PRIMARY) TF -STATE		3,000-					2540 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

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

Florida Strategic Plan for Economic Development - Strategy #1:
 =====

Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

This issue requests to deduct budget in the Expenses category to realign budget associated with the lease or lease-purchase of equipment within the Operations and Maintenance program component in the Florida's Turnpike Enterprise budget entity.

Description:
 =====

This issue requests to deduct funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used. Budget is added back in the Lease or Lease-Purchase of Equipment appropriation category in issue code 160M020 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGN LEASE OR LEASE PURCHASE							
EQUIPMENT - DEDUCT							160M010

Expenses

Florida's Turnpike Enterprise: (\$3,000)

See issue code 160M020 in this budget entity and program component for the companion issue.

Base Funding:

There is \$100,000 in the Department's base budget in the Expenses category in the Florida's Turnpike Enterprise budget entity associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

REALIGN LEASE OR LEASE PURCHASE							
EQUIPMENT - ADD							160M020
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281

ST TRANSPORT (PRIMARY) TF -STATE 3,000 2540 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% State

=====

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

=====

Florida Strategic Plan for Economic Development - Strategy #1:

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN LEASE OR LEASE PURCHASE				
EQUIPMENT - ADD				160M020

Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

This issue requests to add back budget in the Lease or Lease-Purchase of Equipment (105281) appropriation category to realign budget associated with the lease or lease-purchase of equipment within the Operations and Maintenance program component in the Florida's Turnpike Enterprise budget entity.

Description:

=====

This issue adds back funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property to special appropriation category 105281 entitled "Lease or Lease Purchase of Equipment". Budget is deducted from the appropriation categories currently used for the lease or lease-purchase of equipment in issue code 160M010 in this budget entity and program component.

Justification:

=====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:

=====

Lease or Lease-Purchase of Equipment (105281)

 Florida's Turnpike Enterprise \$3,000

See issue code 160M010 in this budget entity and program component for the companion issue.

Base Funding:

=====

There is \$52,557 in the Department's base budget in the Lease or Lease-Purchase of Equipment appropriation category in the Florida's Turnpike Enterprise associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN LEASE OR LEASE PURCHASE				
EQUIPMENT - ADD				160M020

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

NONRECURRING EXPENDITURES				2100000
EMERGENCY REPAIRS FOR STATE				
BUILDINGS AND GROUNDS				2104010
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	29,976			2540 1

=====

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Florida Strategic Plan for Economic Development - Strategy #27:
 =====
 Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:
 =====

This issue requests budget in the Florida's Turnpike Enterprise budget entity for unanticipated emergency repairs to the Department's buildings and grounds due to unforeseen circumstances such as roof leaks, plumbing and drainage leaks, and outages in Heating, Ventilation, and Air Conditioning (HVAC) systems.

See the following budget entities and program components for the companion issues:

Budget Entity	Program Component
-----	-----
55150500	16.02.00.00.00

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	
FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
FLORIDA'S TURNPIKE SYSTEMS						55180000
FL'S TURNPIKE ENTERPRISE						55180100
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
NONRECURRING EXPENDITURES						2100000
EMERGENCY REPAIRS FOR STATE						
BUILDINGS AND GROUNDS						2104010
55150200		16.01.01.06.00				

Resources are requested to establish a base budget, to be held separate from the Department's recurring operating base budget, to cover unanticipated emergency repairs to the Department's buildings and grounds due to unforeseen circumstances.

When damage occurs that affects the physical condition of the Department's buildings and grounds, it is critical that repairs be made as quickly as possible to mitigate additional damage and loss of occupancy or use. By creating a base budget whose sole purpose is to have resources available to conduct emergency repairs to restore Department's facilities to their original functioning condition, the loss in productivity in the affected units is minimized.

Justification:
 =====

In September 2012, a water main break in the newly renovated basement area of the Haydon Burns building in Tallahassee caused significant damage to recently installed office cubicles furnishings and equipment in units such as the Contracts Administration Office. In addition to furniture, computers and other office equipment were damaged or destroyed.

In order to restore the operation of the impacted units, operating budget had to be drawn from other areas of the Department. This caused a significant disruption in the spending plans for the units providing the budget being used to make the emergency repairs.

Until insurance claims can be processed and the budget restored, critical commitments in those areas had to be deferred.

By creating a base budget that would be allocated to units throughout the Department, the ability to perform the emergency repairs in an efficient and timely manner will be improved, thereby expediting the return to production of impacted units. Additionally, the need to borrow resources from other Department units will be alleviated, preventing a disruption in operations in other areas of the Department.

Calculations:
 =====

A total of \$500,000 is requested for unanticipated emergency repairs to the Department's buildings and grounds in the Highway Operations, Executive Direction, and Florida's Turnpike Enterprise budget entities. Budget is allocated throughout the Department based on square footage at approximately \$.13 per square foot. Calculations are as follows:

Expenses

Unit	Sq. Footage	% of Total Dept. Sq. Footage	x	\$500,000	=	Pro Rated Amount
-----	-----	-----				-----

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
NONRECURRING EXPENDITURES							2100000
EMERGENCY REPAIRS FOR STATE							
BUILDINGS AND GROUNDS							2104010

Turnpike 232,821 6.0% \$29,976

Adverse Impact if Not Approved:

=====
 If this issue is not approved, resources will not be available to make timely critical emergency repairs which restore operations of the affected units.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000

ST TRANSPORT (PRIMARY) TF -STATE 18,015 2540 1

=====

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

TURNPIKE GEN RESERVE TF -STATE 27,000 27,000 2326 1

=====

AGENCY NARRATIVE:

2013-2014 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.

=====

Florida Strategic Plan for Economic Development - Strategy #27:

=====

Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000

Description:
 =====

The Department requests this budget in the Turnpike Enterprise budget entity to fund Fixed Capital Outlay building and grounds projects necessary to meet state or local requirements for life safety code compliance. Issues with which the Department needs to comply are:

Life Safety: Chapter 633, Florida Statutes (F.S.), Fire Prevention and Control

Relevant projects include: fire alarm repair or replacement.

The FY 2013/2014 critical correction projects total \$3,775,002 in Department-wide needs. Of this total, the Department requests \$27,000 in the Turnpike Enterprise (55180100), Operations and Maintenance program component (1601010600), for Life Safety critical correction projects. The remaining critical correction projects (issue code 990C000) are in the Highway Operations (55150200) and Executive Direction (55150500) budget entities. Refer to the accompanying CIP-5 form, Part C, for additional details for projects in this budget entity (Agency Priority #1).

Summary: Turnpike Enterprise (55180100)

=====

Turnpike = \$27,000

MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MINOR REPAIRS/IMPROV-STATE				080002

TURNPIKE GEN RESERVE TF	-STATE	352,498	352,498	2326	1
-------------------------	--------	---------	---------	------	---

=====

AGENCY NARRATIVE:

2013-2014 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.

=====

Florida Strategic Plan for Economic Development - Strategy #27:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
MAINTENANCE AND REPAIR							990M000

=====
 =====

Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:

=====

The Department requests capital renewal budget in the Turnpike Enterprise budget entity to sustain Department-owned facilities and their building components at an operational and habitable level and to preserve the value of the facilities. The Department requests funds for Fixed Capital Outlay building and grounds repairs, renovations, and/or improvements needed to address building deficiencies. Relevant projects include: mechanical Heating, Ventilation and Air Conditioning (HVAC) repairs, exterior repairs, parking lot resurfacing/ restriping repairs, flooring replacement, etc.

The Department requests \$3,701,772 for specific capital renewal projects throughout the Department to preserve and extend the useful life and value of Department-owned facilities and their building components (which calculates to \$0.95 per square foot). This request for FY 2013/2014 capital renewal budget for these types of projects reflects an average cost of only \$.95 per square foot, which is 39% less than the 2011 Building Owners and Managers Association (BOMA) median costs of \$1.57 per square foot for maintenance/repairs of the government buildings (as set forth in the 2011 BOMA Experience Exchange Report).

Of the \$3,701,772 Department-wide total, the Department requests \$352,498 for capital renewal projects in the Turnpike Enterprise (55180100) budget entity, Operations and Maintenance program component (1601010600). The remaining similar capital renewal projects (issue code 990M000) requests are in the Highway Operations budget entity (55150200) and Executive Direction (55150500) budget entities. Refer to the accompanying CIP-5 form, Part C, for additional details for projects in this budget entity (Agency Priority #1).

Summary: Turnpike Enterprise (55180100)

=====

Turnpike = \$352,498

TRANSPORTATION WORK PROGRAM							990T000
FIXED CAPITAL OUTLAY							080000
HIGHWAY MAINTENANCE CONTR							088712
ST TRANSPORT (PRIMARY) TF -STATE	43,648,438		43,648,438				2540 1
	=====		=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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
INTRASTATE HIGHWAY CONSTR							088716
TURNPIKE RENEW/REPLACE TF -STATE	5,925,389		5,925,389				2324 1
TURNPIKE GEN RESERVE TF -STATE	324,488,045		324,488,045				2326 1
TOTAL APPRO.....	330,413,434		330,413,434				
CONSTRUCT INSPECT CONSULT							088718
TURNPIKE RENEW/REPLACE TF -STATE	2,233,085		2,233,085				2324 1
TURNPIKE GEN RESERVE TF -STATE	42,587,502		42,587,502				2326 1
TOTAL APPRO.....	44,820,587		44,820,587				
RESURFACING							088797
TURNPIKE RENEW/REPLACE TF -STATE	16,537,408		16,537,408				2324 1
BRIDGE CONSTRUCTION							088799
TURNPIKE RENEW/REPLACE TF -STATE	4,476,303		4,476,303				2324 1
BRIDGE INSPECTION							088864
ST TRANSPORT (PRIMARY) TF -STATE	3,724,600		3,724,600				2540 1
TURNPIKE SYS EQUIP & DEVEL							088920
TURNPIKE GEN RESERVE TF -STATE	23,032,854		23,032,854				2326 1

AGENCY NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: TURNPIKE SYS EQUIP & DEVEL IT COMPONENT? NO
 Fund Source: State/Federal/Local

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

=====

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.

Florida Strategic Plan for Economic Development - Strategy #1:
 =====
 Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

Florida Strategic Plan for Economic Development - Strategy #3:
 =====
 Connect Economic Development, talent, Infrastructure, partnerships and other resources within and across regions to build Florida as a globally competitive megaregion.

Florida Strategic Plan for Economic Development - Strategy #4:
 =====
 Position Florida as a global hub for trade, visitors, talent, innovations, and investment.

Florida Strategic Plan for Economic Development - Strategy #13:
 =====
 Coordinate decision making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce and community development at the statewide, regional and local levels.

Florida Strategic Plan for Economic Development - Strategy #14:
 =====
 Develop and maintain multimodal, interconnected trade and transportation systems to support a prosperous, globally competitive economy.

Florida Strategic Plan for Economic Development - Strategy #19:
 =====
 Ensure state, regional and local agencies provide collaborative, seamless, consistent and timely customer service to businesses.

Florida Strategic Plan for Economic Development - Strategy #27:
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
TRANSPORTATION WORK PROGRAM				990T000

Create and sustain vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.

Description:
 =====

This issue requests budget for the 2013/14 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 |
| Bridge Inspection | |

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.....	466,653,624	466,653,624		
	=====	=====	=====	
TOTAL: OPERATIONS/MAINT				<u>1601.01.06.00</u>
BY FUND TYPE				
	25.00			
TRUST FUNDS.....	476,550,477	467,033,122		2000
SALARY RATE.....	1,892,634			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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.....	3,429,289						
=====							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	58.00		4,431,546				2540 1
=====							
OTHER PERSONAL SERVICES							030000
ST TRANSPORT (PRIMARY) TF -STATE			46,808				2540 1
=====							
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE			568,191				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 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
SPECIAL CATEGORIES							100000
LEASE/PURCHASE/EQUIPMENT							105281
ST TRANSPORT (PRIMARY) TF -STATE	4,459						2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	58.00						
TOTAL ISSUE.....	5,367,985						
TOTAL SALARY RATE.....	3,429,289						
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE	6,852						2540 1
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001830
FISCAL YEAR 2012-13							010000
SALARIES AND BENEFITS							
ST TRANSPORT (PRIMARY) TF -STATE	7,630						2540 1
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGN LEASE OR LEASE PURCHASE							160M010
EQUIPMENT - DEDUCT							040000
EXPENSES							
ST TRANSPORT (PRIMARY) TF -STATE	12,000-						2540 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% State
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN LEASE OR LEASE PURCHASE				
EQUIPMENT - DEDUCT				160M010

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

Florida Strategic Plan for Economic Development - Strategy #1:
 =====
 Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

This issue requests to deduct budget in the Expenses category to realign budget associated with the lease or lease-purchase of equipment within the Executive Leadership program component in the Florida's Turnpike Enterprise budget entity.

Description:
 =====
 This issue requests to deduct funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used. Budget is added back in the Lease or Lease-Purchase of Equipment appropriation category in issue code 160M020 in this budget entity and program component.

Justification:
 =====
 S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:
 =====

Expenses

 Florida's Turnpike Enterprise (\$12,000)

See issue code 160M020 in this budget entity and program component for the companion issue.

Base Funding:
 =====
 There is \$100,000 in the Department's base budget in the Expenses category in the Florida's Turnpike Enterprise budget

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN LEASE OR LEASE PURCHASE				
EQUIPMENT - DEDUCT				160M010

entity associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:

=====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

REALIGN LEASE OR LEASE PURCHASE				
EQUIPMENT - ADD				160M020
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
ST TRANSPORT (PRIMARY) TF -STATE		12,000		2540 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

Fund Source: 100% State

=====

IT COMPONENT? NO

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

=====

Florida Strategic Plan for Economic Development - Strategy #1:

=====

Strengthen collaboration and alignment among state, regional and local entities toward the state's economic vision.

This issue requests to add back budget in the Lease or Lease-Purchase of Equipment (105281) appropriation category to realign budget associated with the lease or lease-purchase of equipment within the Executive Leadership program component in the Florida's Turnpike Enterprise budget entity.

Description:

=====

This issue adds back funding for the lease or lease-purchase of equipment, fixtures, and other tangible personal property

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN LEASE OR LEASE PURCHASE				
EQUIPMENT - ADD				160M020

to special appropriation category 105281 entitled "Lease or Lease Purchase of Equipment". Budget is deducted from the appropriation categories currently used for the lease or lease-purchase of equipment in issue code 160M010 in this budget entity and program component.

Justification:
 =====

S. 216.011(1)(vv) F.S. states the "Lease or lease purchase of equipment" means the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property.

The Department has been directed to transfer budget associated with this equipment from appropriation categories from where they are currently budgeted to the Lease or Lease-Purchase of Equipment category (105281).

Calculations:
 =====

Lease or Lease-Purchase of Equipment (105281)

Florida's Turnpike Enterprise \$12,000

See issue code 160M010 in this budget entity and program component for the companion issue.

Base Funding:
 =====

There is \$52,557 in the Department's base budget in the Lease or Lease-Purchase of Equipment appropriation category in the Florida's Turnpike Enterprise budget entity associated with the lease or lease-purchase of equipment.

Adverse Impact if Not Approved:
 =====

If this issue is not approved, the Department will not have sufficient budget in the Lease or Lease-Purchase of Equipment appropriation category to cover the cost of lease or lease-purchase of equipment in this budget entity and program component.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
ST TRANSPORT (PRIMARY) TF -STATE	38,150						2540 1
PROGRAM REDUCTIONS							33V0000
VACANT POSITION REDUCTIONS							33V0550
SALARY RATE							000000
SALARY RATE.....	22,541-						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	36,769-						2540 1
TOTAL: VACANT POSITION REDUCTIONS							33V0550
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....	36,769-						
TOTAL SALARY RATE.....	22,541-						

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Florida Strategic Plan for Economic Development - Strategy #3:
 =====
 Connect Economic Development, talent, Infrastructure, partnerships and other resources within and across regions to build
 Florida as a globally competitive megaregion.

Description:
 =====
 This issue deletes positions and related budget to reflect management reductions for organizational efficiencies being

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
PROGRAM REDUCTIONS							33V0000
VACANT POSITION REDUCTIONS							33V0550

implemented by the Department. This includes improvements such as process enhancements, consolidations, and increased use of technology.

Also, the Department has implemented an approved Reorganization Plan (Budget Amendment 55-12-13, EOG #00061; Budget Amendment 55-12-14, EOG #00066). The Reorganization has allowed the Department to streamline its operation by utilizing current resources more effectively and efficiently.

Calculations:

Unit	Class Code	Class Title	Pay Plan	Position Number	Base Rate	Salaries and Benefits
Turnpike	0108	Administrative Secretary - SES	08	13630	(\$22,541)	(\$ 36,769)

Issue Summary:

Related budget for the position is as follows:

Unit	FTE	Base Rate	Salaries and Benefits
Turnpike	(1)	(\$ 22,541)	(\$ 36,769)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY- SES							
13630 001	1.00-	22,541-		14,228-	36,769-	0.00	36,769-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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>
PROGRAM REDUCTIONS							33V0000
VACANT POSITION REDUCTIONS							33V0550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							36,769-
	1.00-	22,541-		14,228-	36,769-		36,769-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
TRUST FUNDS.....	57.00	5,383,848					2000
SALARY RATE.....		3,406,748					
TOTAL: FL'S TURNPIKE ENTERPRISE BY FUND TYPE							55180100
TRUST FUNDS.....	420.00	729,228,404	626,824,203				2000
SALARY RATE.....		21,173,596					
TOTAL: REPORT							
TOTAL POSITIONS.....	6,780.00						
TOTAL REPORT.....		7171,660,299	6240,544,749				
TOTAL SALARY RATE.....		331,325,929					
