

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2004-2015
STATE OF FLORIDA

SCHEDULE VIIIB-2
PRIORITY LISTING FOR POSSIBLE REDUCTION
FOR REQUEST YEAR

SP 10/15/2013 09:34 PAGE: 1
ERROR REPORT

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

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS DEVELOPMENT		55100000
<u>PGM: TRANSP SYSTEMS DEV</u>		55100100
ECONOMIC OPPORTUNITIES		11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>		<u>1101.01.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686
ST TRANSPORT (PRIMARY) TF -STATE	200,000-	2540 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority #3

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This item reduces Consultant Fees budget by \$300,000 department wide. This category provides budget to fund items which include but are not limited to: structures research; highway safety public awareness and education; Geographic Information System (GIS) support; support associated with the accelerated pavement tester; outdoor advertising activities; traffic statistics software support; maintenance of the Florida Standard Planning Model; maintenance of aviation software; aeronautical chart updates; and support for disadvantaged business enterprises. Consultant Fees budget is also used to support construction and bridge maintenance electronic document management system (EDMS) efforts. EDMS allows for the efficient and cost saving management of documents and ultimately ensures staff hours needed to retrieve documents are reduced.

While many of these programs have had their budget reduced, further reductions may cause projects to be delayed and will result in less services being provided by the department in a timely manner. Examples of the impacts include: the department may not be able to complete certain planning tools such as congestion management and process mapping; response time for traffic reviews will increase; administrative tasks and responsibilities to support eminent domain active lawsuits could be delayed; drainage permit applications may take longer to process, impacting customer service; development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions could be delayed or eliminated.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
VACANT POSITION REDUCTIONS		33G0200
SALARIES AND BENEFITS		010000
	300.00-	
ST TRANSPORT (PRIMARY) TF -STATE	14,625,000-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO

Priority #1
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This item reduces salaries and benefits budget by \$14,625,000 and eliminates 300 vacant positions department wide. The positions and related budget reflect management reductions for organizational efficiencies being implemented by the department. This includes improvements such as process enhancements, consolidations, and increased use of technology.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
D0001 001	300.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	300.00-						
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT

2540 ST TRANSPORT (PRIMARY) TF		14,625,000-

		14,625,000-
		=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000

ST TRANSPORT (PRIMARY) TF -STATE 1,300,000- 2540 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO

Priority #2

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This item reduces Expenses budget by \$2,300,000 department wide. This category provides budget to support full time equivalent positions in the department and to cover costs associated with items such as: building leases; rental of equipment; materials for public involvement activities; maintenance of technical equipment; toll facility insurance; utility bills; office supplies; communication costs; software maintenance and postage. Further reductions to this category could hinder the department's ability to pay for these items.

TRANSPORTATION, MATERIALS AND
EQUIPMENT REDUCTION
SPECIAL CATEGORIES
TRANS MATERIALS & EQUIP

33G0790
100000
103892

ST TRANSPORT (PRIMARY) TF -STATE 14,000,000- 2540 1
=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO

Priority #4

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This item reduces Transportation, Materials and Equipment budget by \$15,600,000 department wide. This category provides budget for fuel, utilities and materials (such as guardrail, fencing and asphalt) needed for repairs and maintenance of the state's roadway system. A reduction of budget in this category could result in the lights on some highways being turned off. In addition, the department could have to delay many maintenance needs of aging equipment. Further, the department's ability to purchase materials will be significantly limited which will reduce the department's productivity, efficiency, and effectiveness to timely respond to and perform roadside safety related work such as: sign repairs; shoulder washouts; pothole repairs; guardrail repairs; etc. The ability to purchase fuel on a timely basis and keep available an inventory of adequate supplies will be impacted which would create safety concerns and the department's ability to respond in a timely manner during emergencies. In addition, the reduction will impact the department's ability to respond to and clear incidents on the highways. As first responders, materials such as fuel, construction supplies,

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
TRANSP SYSTEMS OPERATIONS		55150000
<u>PGM: HIGHWAY OPERATIONS</u>		55150200
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
TRANSPORTATION, MATERIALS AND		
EQUIPMENT REDUCTION		33G0790

repair parts and minor tools are necessary to quickly and effectively deal with such incidents.

TOTAL: OPERATIONS/MAINT 1601.01.06.00
 BY FUND TYPE

TRUST FUNDS.....	300.00-	
	29,925,000-	2000
	=====	

FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
ECONOMIC OPPORTUNITIES		11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>		<u>1101.01.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686

ST TRANSPORT (PRIMARY) TF -STATE	100,000-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority #3
 =====

This item reduces Consultant Fees budget by \$300,000 department wide. This category provides budget to fund items which include but are not limited to: structures research; highway safety public awareness and education; Geographic Information System (GIS) support; support associated with the accelerated pavement tester; outdoor advertising activities; traffic statistics software support; maintenance of the Florida Standard Planning Model; maintenance of aviation software; aeronautical chart updates; and support for disadvantaged business enterprises. Consultant Fees budget is also used to support construction and bridge maintenance electronic document management system (EDMS) efforts. EDMS allows for the efficient and cost saving management of documents and ultimately ensures staff hours needed to retrieve documents are reduced.

While many of these programs have had their budget reduced, further reductions may cause projects to be delayed and will result in less services being provided by the department in a timely manner. Examples of the impacts include: the department may not be able to complete certain planning tools such as congestion management and process mapping; response time for traffic reviews will increase; administrative tasks and responsibilities to support eminent domain active

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
ECONOMIC OPPORTUNITIES		11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>		<u>1101.01.02.00</u>
MANAGEMENT REDUCTIONS		33G0000
CONSULTANT FEES REDUCTION		33G0750

lawsuits could be delayed; drainage permit applications may take longer to process, impacting customer service; development of traffic computer modeling courses for the districts and MPOs that help develop transportation solutions could be delayed or eliminated.

GOV OPERATIONS/SUPPORT		16
<u>TOLL OPERATIONS</u>		<u>1601.01.05.00</u>
MANAGEMENT REDUCTIONS		33G0000
EXPENSES REDUCTION		33G0550
EXPENSES		040000
ST TRANSPORT (PRIMARY) TF -STATE	1,000,000-	2540 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority #2

=====

This item reduces Expenses budget by \$2,300,000 department wide. This category provides budget to support full time equivalent positions in the department and to cover costs associated with items such as: building leases; rental of equipment; materials for public involvement activities; maintenance of technical equipment; toll facility insurance; utility bills; office supplies; communication costs; software maintenance and postage. Further reductions to this category could hinder the department's ability to pay for these items.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

TRANSPORTATION, DEPT OF		55000000
FLORIDA'S TURNPIKE SYSTEMS		55180000
<u>FL'S TURNPIKE ENTERPRISE</u>		55180100
GOV OPERATIONS/SUPPORT		16
<u>OPERATIONS/MAINT</u>		<u>1601.01.06.00</u>
MANAGEMENT REDUCTIONS		33G0000
TRANSPORTATION, MATERIALS AND		
EQUIPMENT REDUCTION		33G0790
SPECIAL CATEGORIES		100000
TRANS MATERIALS & EQUIP		103892
ST TRANSPORT (PRIMARY) TF -STATE	1,600,000-	2540 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority #4

=====

This item reduces Transportation, Materials and Equipment budget by \$15,600,000 department wide. This category provides budget for fuel, utilities and materials (such as guardrail, fencing and asphalt) needed for repairs and maintenance of the state's roadway system. A reduction of budget in this category could result in the lights on some highways being turned off. In addition, the department could have to delay many maintenance needs of aging equipment. Further, the department's ability to purchase materials will be significantly limited which will reduce the department's productivity, efficiency, and effectiveness to timely respond to and perform roadside safety related work such as: sign repairs; shoulder washouts; pothole repairs; guardrail repairs; etc. The ability to purchase fuel on a timely basis and keep available an inventory of adequate supplies will be impacted which would create safety concerns and the department's ability to respond in a timely manner during emergencies. In addition, the reduction will impact the department's ability to respond to and clear incidents on the highways. As first responders, materials such as fuel, construction supplies, repair parts and minor tools are necessary to quickly and effectively deal with such incidents.

TOTAL: FL'S TURNPIKE ENTERPRISE		55180100
BY FUND TYPE		
TRUST FUNDS.....	2,700,000-	2000
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TOTAL: TRANSPORTATION, DEPT OF		55000000
BY FUND TYPE		
TRUST FUNDS.....	300.00-	
	32,825,000-	2000
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* BPEADL01                               STATISTICAL INFORMATION                               10/15/2013 09:34:28 *
* BUDGET PERIOD: 2004-2015                EXHIBIT A, D AND D-3A LIST REQUEST                LKW 55      SP      *
* COMPILE DATE: 12/28/2012                COMPILE TIME: 10:44:48                                PAGE:      1      *
*****
*                                     SAVE INITIALS:                SAVE DEPARTMENT: 07      SAVE ID: S8B2
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y                FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1
*   1=EAD REPORT
*   2=SCHEDULE IV/IT ISSUES                COLUMN SELECTION: A93                CODES
*   3=STATEWIDE ISSUES
*   4=SCHEDULE VIIIA ISSUES                REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N THAT EXCEED:
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
*   G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
*   RUN: N                ITEM OF EXP: N                GROUP: N                DEPARTMENT: T                DIVISION: N                BUREAU: N
*   SUB-BUREAU: N                LBE: T                POLICY AREA: N                PROG COMP: T                D3A SUM ISSUE: N                D3A DETAIL ISSUE: L
*   MAJOR APP CAT: N                MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)                REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A5                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS:
*   L=LANDSCAPE                (IOE, GRP, DEP, DIV,                REPORT HEADING:                SCHEDULE VIIIB-2
*   P=PORTRAIT                BUR, SUB, LBE, PRC,                PRIORITY LISTING FOR POSSIBLE REDUCTION
*                                     SIS, ISC)                FOR REQUEST YEAR
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* BPEADL01                               STATISTICAL INFORMATION                10/15/2013 09:34:28 *
* BUDGET PERIOD: 2004-2015                EXHIBIT A, D AND D-3A LIST REQUEST          LKW 55      SP   *
* COMPILE DATE: 12/28/2012                COMPILE TIME: 10:44:48                      PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:           8                                           *
* TOTAL RECORDS READ FROM CARD:          43                                           *
* TOTAL PAF RECORDS READ:                 1                                           *
* TOTAL OAF RECORDS READ:                 1                                           *
* TOTAL IEF RECORDS READ:                 0                                           *
* TOTAL BGF RECORDS READ:                 0                                           *
* TOTAL BEF RECORDS READ:                 10                                          *
* TOTAL PCF RECORDS READ:                 9                                           *
* TOTAL ICF RECORDS READ:                 10                                          *
* TOTAL INF RECORDS READ:                 81                                          *
* TOTAL ACF RECORDS READ:                 5                                           *
* TOTAL FCF RECORDS READ:                 2                                           *
* TOTAL FSF RECORDS READ:                 10                                          *
* TOTAL PCN RECORDS READ:                 0                                           *
* TOTAL BEN RECORDS READ:                 0                                           *
* TOTAL DPC RECORDS READ:                 2                                           *
* TOTAL RECORDS IN ERROR:                 0                                           *
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 55
*  10-18:
*  19-27:
*
*****

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