

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	60,654,591			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	77,312,790			2540 1
-FEDERL	1,183,774			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	78,496,564			2540
=====				
TOTAL POSITIONS.....	1,059.00			
TOTAL APPRO.....	78,496,564			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	55,712			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	3,914,957			2540 1
-FEDERL	128,797			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	4,043,754			2540
=====				
TOTAL APPRO.....	4,043,754			
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	982,194			2540 1
=====				
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	3,299,701			2540 1
-FEDERL	1,638,947			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	4,938,648			2540
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
CONSULTANT FEES				100686
TOTAL APPRO.....	4,938,648			
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	2,893,921			2540 1
-FEDERL	25,000			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	2,918,921			2540
TOTAL APPRO.....	2,918,921			
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	746,682			2540 1
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE	126,249			2540 1
DEFERRED-PAY COM CONTRACTS				105280
ST TRANSPORT (PRIMARY) TF -STATE	25,795			2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,059.00			
TOTAL ISSUE.....	92,334,519			
TOTAL SALARY RATE.....	60,654,591			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		175,120		2540 1
-FEDERL		2,685		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		177,805		2540
TOTAL APPRO.....		177,805		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		31,661-		2540 1
-FEDERL		486-		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		32,147-		2540
TOTAL APPRO.....		32,147-		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE POSITION REDUCTION				
REALLOCATION - DEDUCT SIDE				1604010
SALARIES AND BENEFITS				010000
		8.00-		

AGENCY ISSUE NARRATIVE:
 2009-2010 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 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE POSITION REDUCTION				
REALLOCATION - DEDUCT SIDE				1604010

Description:
 =====

This issue requests the reapproval of Budget Amendment 55-09-05, EOG #P0023, to reallocate position reductions between the Department's budget entities. The Fiscal Year 2008-09 General Appropriations Act (GAA) included a reduction of 75 positions in the Highway Operations budget entity, Operations & Maintenance program component. The Department, via Budget Amendment 55-09-05, reallocated 18 of the position reductions to the Transportation Systems Development entity, 1 to the Executive Direction entity, and 15 to Florida's Turnpike Enterprise entity.

The GAA only reduced FTE; there was no impact on the Department's salary rate or salaries & benefits budget.

Budget Entity	Program Component	FTE
-----	-----	-----
Transportation Systems Development	Pre-Construction/Design	(8)
Transportation Systems Development	Right of Way	(9)
Transportation Systems Development	Planning & Environment	(1)
Highway Operations	Materials & Testing	(3)
Highway Operations	Law Enforcement	(2)
Highway Operations	Traffic Operations	(1)
Executive Direction	Executive Leadership	(1)
Turnpike Enterprise	Toll Operations	(13)
Turnpike Enterprise	Operations & Maintenance	(2)
Highway Operations	Operations & Maintenance	40

Net Total		0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE POSITION REDUCTION				
REALLOCATION - DEDUCT SIDE				1604010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001		8.00-				0.00	
TOTALS FOR ISSUE BY FUND		8.00-					

REAPPROVAL OF PRIOR YEAR BUDGET							1607020
ADJUSTMENTS - ADD SIDE							040000
EXPENSES							
ST TRANSPORT (PRIMARY) TF -STATE		28,800					2540 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% State
 =====

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

Description:
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - ADD SIDE				1607020

This issue requests reapproval of permanent budget adjustments approved in FY 2008/09. Specific adjustments are as follows:

Allotment Transfer 09-09

Transfer moved Expenses budget to Engineering & Operations in the Pre-Construction/Design program component from Intermodal Systems Development in the Public Transportation and Planning and Environment program components within the Transportation Systems Development budget entity to repay Engineering & Operations for a contribution toward the lease cost of color copiers in the Department's Reprographics shop.

See issue code 1607010 in program components 11.01.01.06.00 and 11.01.01.08.00 in this budget entity for the companion issues.

Expenses:

Engineering & Operations: \$28,800

INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				
SIDE				1805020
SALARY RATE				000000
SALARY RATE.....	136,914			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	3.00			
ST TRANSPORT (PRIMARY) TF -STATE	189,276			2540 1
	=====	=====	=====	
TOTAL: REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	189,276			
TOTAL SALARY RATE.....	136,914			
	=====	=====	=====	

```

-----
          COL A03          COL A04          COL A05
        AGY REQUEST    AGY REQ N/R    AG REQ ANZ
        FY 2009-10    FY 2009-10    FY 2009-10
        POS      AMOUNT POS      AMOUNT POS      AMOUNT
        -----
  
```

```

TRANSPORTATION, DEPT OF
TRANSP SYSTEMS DEVELOPMENT
PGM: TRANSP SYSTEMS DEV
ECONOMIC OPPORTUNITIES
PRE-CONSTRUCTN/DESIGN SVCS
INTRA-AGENCY REORGANIZATIONS
REALIGN EXISTING POSITIONS - ADD
SIDE
          55000000
          55100000
          55100100
          11
          1101.01.02.00
          1800000
          1805020
  
```

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% State
 =====

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

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

Justification:
 =====

District Three

In District Three, this transfer will move one position (#01016) and related budget from the Right of Way program component. The position is needed to assist in the review of in-house and consultant prepared plans and calculations of category 1 structures. The position will be reclassified as a Senior Engineer Trainee.

District Five

In District Five, this transfer will move two positions (#00544 and #00548) and related budget from the Right of Way program component. Position #00544 will be reclassified as a Professional Engineer Supervisor to provide supervision in the Consultant Project Management section. Position #00548 will be reclassified as an Administrative Assistant III to provide administrative supervision in the District Design Office.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 3	4630	Senior Clerk	CS	01016	\$ 33,512
Dist 5	4449	Right of Way Supervisor	SES	00544	\$ 36,521
Dist 5	4449	Right of Way Supervisor	SES	00548	\$ 66,881

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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 - ADD				
SIDE				1805020

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	01016	Dist 3	Transp Systems Development	Right of Way
From	00544	Dist 5	Transp Systems Development	Right of Way
From	00548	Dist 5	Transp Systems Development	Right of Way

Issue Summary:

Related budget for the positions are as follows:

Unit	FTE	Salaries & Benefits	Total
Dist 3	1	\$ 47,829	\$ 47,829
Dist 5	2	\$ 141,447	\$ 141,447
Total	3	\$ 189,276	\$ 189,276

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
01016 001	1.00	33,512		14,317	47,829	0.00	47,829
4449 RIGHT-OF-WAY SUPERVISOR-SES							
00544 001	1.00	36,521		16,303	52,824	0.00	52,824
00548 001	1.00	66,881		21,742	88,623	0.00	88,623

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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 - ADD SIDE				1805020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							189,276
	3.00	136,914		52,362	189,276		189,276

REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - DEDUCT SIDE							1805030
SALARY RATE							000000
SALARY RATE..... 31,320-							
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00-	46,691-					2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - DEDUCT SIDE							1805030
TOTAL POSITIONS..... 1.00-							
TOTAL ISSUE..... 46,691-							
TOTAL SALARY RATE..... 31,320-							

AGENCY ISSUE NARRATIVE:
 2009-2010 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 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

=====

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

=====

Description:

=====

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

Justification:

=====

District Two

In District Two, this transfer will move one position (#05174) and related budget to the Executive Direction/Support Services budget entity, Executive Leadership/Support Services program component. This position is needed to coordinate and implement the Employee Benefits Program, Family and Medical Leave Act Program and the Sick Leave Transfer Program. The position will be reclassified as a Personnel Technician III.

Calculations:

=====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 2	4721	Professional Land Surveyor Supv II	SES	05174	(\$ 31,320)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	05174	Dist 2	Executive Direction	Executive Leadership

Issue Summary:

=====

Related budget for the position is as follows:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

Unit	FTE	Salaries & Benefits	Total
Dist 2	(1)	\$ (46,691)	\$(46,691)
Total	(1)	\$ (46,691)	\$(46,691)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4721 PROFESSIONAL LAND SURVEYOR SUPV II - SES							
05174 001	1.00-	31,320-		15,371-	46,691-	0.00	46,691-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							46,691-
	1.00-	31,320-		15,371-	46,691-		46,691-

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
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.....	91,105				
=====					
SALARIES AND BENEFITS					010000
	2.00				
ST TRANSPORT (PRIMARY) TF -STATE		125,492			2540 1
=====					
TOTAL: REALIGN EXISTING POSITIONS BETWEEN					1805040
BUDGET ENTITIES - ADD SIDE					
TOTAL POSITIONS.....	2.00				
TOTAL ISSUE.....		125,492			
TOTAL SALARY RATE.....	91,105				
=====					

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Description:
 =====

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

Justification:
 =====

District Five

In District Five, this transfer will move two positions (#02059 & #13655) and related budget from the Executive Direction/Support Services budget entity, Executive Leadership/Support Services program component to the Transportation Systems Development budget entity, Pre-Construction/Design program component. Position #02059 is needed to perform duties as a Special Projects Supervisor. Position #13655 is needed to perform duties as a Special Projects Analyst.

 COL A03 COL A04 COL A05
 AGY REQUEST AGY REQ N/R AG REQ ANZ
 FY 2009-10 FY 2009-10 FY 2009-10
 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 BETWEEN
 BUDGET ENTITIES - ADD SIDE 1805040

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 5	4705	Public Transportation Supv II	SES	02059	\$ 54,108
Dist 5	2315	Planner II	CS	13655	\$ 36,997

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	02059	Dist 5	Executive Direction	Executive Leadership
From	13655	Dist 5	Executive Direction	Executive Leadership

Issue Summary:
 =====

Related budget for the positions are as follows:

Unit	FTE	Salaries & Benefits	Total
Dist 5	2	\$ 125,492	\$ 125,492
Total	2	\$ 125,492	\$ 125,492

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2315 PLANNER II							
13655 001	1.00	36,997		14,933	51,930	0.00	51,930
4705 PUBLIC TRANSPORTATION SUPV II - SES							
02059 001	1.00	54,108		19,454	73,562	0.00	73,562
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							125,492
	2.00	91,105		34,387	125,492		125,492

NONRECURRING EXPENDITURES		2100000
RECLASSIFICATION OF WORK PROGRAM		
OPERATING EXPENSES - TECHNOLOGY EXPENSES		2103028
		040000
ST TRANSPORT (PRIMARY) TF -STATE	81,510-	2540 1
SPECIAL CATEGORIES		100000
CONSULTANT FEES		100686
ST TRANSPORT (PRIMARY) TF -STATE	120,000-	2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
NONRECURRING EXPENDITURES				2100000
RECLASSIFICATION OF WORK PROGRAM				
OPERATING EXPENSES - TECHNOLOGY				2103028
TOTAL: RECLASSIFICATION OF WORK PROGRAM				2103028
OPERATING EXPENSES - TECHNOLOGY				
TOTAL ISSUE.....		201,510-		
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		875,600		2540 1
-FEDERL		13,425		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		889,025		2540
TOTAL APPRO.....		889,025		
=====				
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		31,661-		2540 1
-FEDERL		486-		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		32,147-		2540
TOTAL APPRO.....		32,147-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
SOUTHWOOD SHARED RESOURCE CENTER				55C0000
RELOCATE MAINFRAME OPERATIONS TO				
THE SOUTHWOOD SHARED RESOURCE				
CENTER (SSRC) - DEDUCT STAFFING AND				
DIRECT OPERATING COSTS				55C0100
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		70,000-		2540 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State
 =====

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

This issue requests to deduct budget in the Expenses category from the base budget in the Transportation Systems Development budget entity associated with mainframe computing requirements performed by the Department's Data Center. This reduction is needed to comply with Ch.2008-116, s.18, Laws of Fla., regarding the consolidation of mainframe resources of the Department of Transportation within the Southwood Shared Resource Center (SSRC).

Budget needed to pay for mainframe services at the SSRC will be requested in the Southwood Shared Resource Center category (210021) in the Relocate Mainframe Operations to Southwood Shared Resource Center (SSRC) Add issue (issue code 55C0200) in budget entity 55150600, program component 16.03.00.00.00.

Description:
 =====

Senate Bill 1892 was passed by the 2008 Legislature and signed by the Governor to revise Ch. 2008-116, Laws of Fla. relating to the state data center system. Section 18(1) of this chapter requires that "the computing requirements currently provided by the mainframe resources of the Department of Transportation and Department of Highway Safety and Motor Vehicles and the Southwood Shared Resource Center shall, by the first weekend after July 1, 2009, be consolidated within the Southwood Shared Resource Center."

Section 18(8)(a) requires that "as part of their 2009-2010 legislative budget request, each mainframe agency shall decrease full-time equivalent positions and transfer spending authority in the existing appropriation categories to the appropriation category necessary to pay for mainframe services at the Southwood Shared Resource Center."

This issue deducts budget from the Transportation Systems Development budget entity related to the annual license fee for the Statistical Analysis System (SAS). SAS is a software product that provides statistical analysis and reporting

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
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>
SOUTHWOOD SHARED RESOURCE CENTER						55C0000
RELOCATE MAINFRAME OPERATIONS TO						
THE SOUTHWOOD SHARED RESOURCE						
CENTER (SSRC) - DEDUCT STAFFING AND						
DIRECT OPERATING COSTS						55C0100

capabilities to the Department's end users. This product is utilized on both the mainframe and on client server platforms. Primary users include the Maintenance Office, Pavement Management Office, and the Office of Construction.

This issue decreases \$70,000 of budget associated with the mainframe computing requirements from the Transportation Systems Development budget entity.

Improvement to Services:
 =====

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

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

Technical Feasibility:
 =====

Consolidation is common in mainframe environments where technology to support running multiple applications and even operating systems on the same hardware has been in development since the late 1960's. The approach being taken for this effort involves establishing logical partitions (LPARs) on a large mainframe platform to isolate agency workloads while providing a single, consolidated hardware environment that shares the environmental strengths of the Southwood Shared Resource Center.

The LPAR technology was initially developed separately by Amdahl, Hitachi Data Systems and IBM for mainframe architecture ESA/390 in the mid 1980s and continued for zSeries and System z architectures. LPARs safely allow combining multiple test, development, quality assurance, and production work on the same system, offering several advantages such as lower costs, faster deployment, and more convenience. IBM mainframe LPARs are Common Criteria EAL5 certifiable, equivalent to physically separate servers with no connections, so they are appropriate for the highest security requirements, including military use. Nearly all IBM mainframes run with multiple LPARs (up to 60 in recent models), IBM System z9 and IBM System z10 support up to 60 LPARs.

Estimated Cost:
 =====

Expenses:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2009-10		FY 2009-10		FY 2009-10		
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
 SOUTHWOOD SHARED RESOURCE CENTER 55C0000
 RELOCATE MAINFRAME OPERATIONS TO
 THE SOUTHWOOD SHARED RESOURCE
 CENTER (SSRC) - DEDUCT STAFFING AND
 DIRECT OPERATING COSTS 55C0100

SAS Software licenses (\$70,000)

Support Requirements:
 =====

Support requirements for this effort are being provided by in-house technical staff from the three agencies involved with the consolidation effort.

Needs Satisfaction:
 =====

It is anticipated that the hardware platform being proposed to accommodate the consolidation will support agency workloads for the next three years. This information is based on analyzing current utilization and projecting normal growth at 10% annually. The analysis was done by in-house technical staff in conjunction with the mainframe hardware provider. The target hardware platform can be upgraded to accommodate future demands based on growth. This information is available in a documented study dated August 12, 2008.

Base Funding:
 =====

Budget deducted in this issue reflects the resources in the Department's base budget associated with mainframe computing.

Adverse Impact if Not Approved:
 =====

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

TOTAL: PRE-CONSTRUCTN/DESIGN SVCS		<u>1101.01.02.00</u>
BY FUND TYPE		
	1,055.00	
TRUST FUNDS.....	93,362,422	2000
SALARY RATE.....	60,851,290	
	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	20,161,114			
SALARIES AND BENEFITS				010000
	389.00			
ST TRANSPORT (PRIMARY) TF -STATE	26,199,084			2540 1
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	539,096			2540 1
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	1,756,258			2540 1
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	29,292			2540 1
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	2,273,781			2540 1
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	94,298			2540 1
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	293,275			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	389.00			
TOTAL ISSUE.....	31,185,084			
TOTAL SALARY RATE.....	20,161,114			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	63,423			2540 1
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	11,149-			2540 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE POSITION REDUCTION				
REALLOCATION - DEDUCT SIDE				1604010
SALARIES AND BENEFITS				010000
	9.00-			
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% State
 =====

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

Description:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE POSITION REDUCTION				
REALLOCATION - DEDUCT SIDE				1604010

=====

This issue requests the reapproval of Budget Amendment 55-09-05, EOG #P0023, to reallocate position reductions between the Department's budget entities. The Fiscal Year 2008-09 General Appropriations Act (GAA) included a reduction of 75 positions in the Highway Operations budget entity, Operations & Maintenance program component. The Department, via Budget Amendment 55-09-05, reallocated 18 of the position reductions to the Transportation Systems Development entity, 1 to the Executive Direction entity, and 15 to Florida's Turnpike Enterprise entity.

The GAA only reduced FTE; there was no impact on the Department's salary rate or salaries & benefits budget.

Budget Entity	Program Component	FTE
Transportation Systems Development	Pre-Construction/Design	(8)
Transportation Systems Development	Right of Way	(9)
Transportation Systems Development	Planning & Environment	(1)
Highway Operations	Materials & Testing	(3)
Highway Operations	Law Enforcement	(2)
Highway Operations	Traffic Operations	(1)
Executive Direction	Executive Leadership	(1)
Turnpike Enterprise	Toll Operations	(13)
Turnpike Enterprise	Operations & Maintenance	(2)
Highway Operations	Operations & Maintenance	40
Net Total		0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE POSITION REDUCTION				
REALLOCATION - DEDUCT SIDE				1604010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1002 001	9.00-					0.00	
TOTALS FOR ISSUE BY FUND	9.00-						

INTRA-AGENCY REORGANIZATIONS							1800000
REALIGN EXISTING POSITIONS - DEDUCT							
SIDE							1805010
SALARY RATE							000000
SALARY RATE.....	136,914-						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	3.00-						2540 1
	189,276-						
TOTAL: REALIGN EXISTING POSITIONS - DEDUCT							1805010
SIDE							
TOTAL POSITIONS.....	3.00-						
TOTAL ISSUE.....	189,276-						
TOTAL SALARY RATE.....	136,914-						

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          COL A03          COL A04          COL A05
        AGY REQUEST    AGY REQ N/R    AG REQ ANZ
        FY 2009-10    FY 2009-10    FY 2009-10
        POS      AMOUNT POS      AMOUNT POS      AMOUNT
        -----
  
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TRANSPORTATION, DEPT OF
TRANSP SYSTEMS DEVELOPMENT
PGM: TRANSP SYSTEMS DEV
ECONOMIC OPPORTUNITIES
RIGHT-OF-WAY ACQUISITION
INTRA-AGENCY REORGANIZATIONS
REALIGN EXISTING POSITIONS - DEDUCT
SIDE
          55000000
          55100000
          55100100
          11
          1101.01.04.00
          1800000
          1805010
  
```

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% State
 =====

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

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

Justification:
 =====

District Three

In District Three, this transfer will move one position (#01016) and related budget to the Pre-Construction/Design program component. The position is needed to assist in the review of in-house and consultant prepared plans and calculations of category 1 structures. The position will be reclassified as a Senior Engineer Trainee.

District Five

In District Five, this transfer will move two positions (#00544 and #00548) and related budget to the Pre-Construction/Design program component. Position #00544 will be reclassified as a Professional Engineer Supervisor to provide supervision in the Consultant Project Management section. Position #00548 will be reclassified as an Administrative Assistant III to provide administrative supervision in the District Design Office.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 3	0004	Senior Clerk	CS	01016	\$(33,512)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
RIGHT-OF-WAY ACQUISITION						<u>1101.01.04.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS - DEDUCT SIDE						1805010

Dist 5 4449 Right of Way Supervisor SES 00544 \$(36,521)
 Dist 5 4449 Right of Way Supervisor SES 00548 \$(66,881)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	01016	Dist 3	Transp Systems Development	Pre-Construction/Design
To	00544	Dist 5	Transp Systems Development	Pre-Construction/Design
To	00548	Dist 5	Transp Systems Development	Pre-Construction/Design

Issue Summary:

=====

Related budget for the positions are as follows:

Unit	FTE	Salaries & Benefits	Total
Dist 3	(1)	\$ (47,829)	\$(47,829)
Dist 5	(2)	\$ (141,447)	\$(141,447)
Total	(3)	\$ (189,276)	\$(189,276)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
01016 001	1.00-	33,512-		14,317-	47,829-	0.00	47,829-
4449 RIGHT-OF-WAY SUPERVISOR-SES							
00544 001	1.00-	36,521-		16,303-	52,824-	0.00	52,824-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00548 001	1.00-	66,881-		21,742-	88,623-	0.00	88,623-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							189,276-
	3.00-	136,914-		52,362-	189,276-		189,276-

REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - ADD SIDE							1805040
SALARY RATE							000000
SALARY RATE.....	34,929						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00	49,497					2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805040
BUDGET ENTITIES - ADD SIDE							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		49,497					
TOTAL SALARY RATE.....	34,929						

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          COL A03          COL A04          COL A05
        AGY REQUEST    AGY REQ N/R    AG REQ ANZ
        FY 2009-10    FY 2009-10    FY 2009-10
        POS      AMOUNT POS      AMOUNT POS      AMOUNT
        -----
  
```

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TRANSPORTATION, DEPT OF
TRANSP SYSTEMS DEVELOPMENT
PGM: TRANSP SYSTEMS DEV
ECONOMIC OPPORTUNITIES
RIGHT-OF-WAY ACQUISITION
INTRA-AGENCY REORGANIZATIONS
REALIGN EXISTING POSITIONS BETWEEN
BUDGET ENTITIES - ADD SIDE
          55000000
          55100000
          55100100
          11
          1101.01.04.00
          1800000
          1805040
  
```

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% State
 =====

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

Description:
 =====

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

Justification:
 =====

District Two

In District Two, this transfer will move one position (#04464) and related budget from the Highway Operations budget entity, Maintenance and Operations program component to the Transportation Systems Development budget entity, Right of Way program component. This position is needed to perform paralegal duties in the Eminent Domain section.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 2	7703	Paralegal Specialist	CS	04464	\$ 34,929

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	04464	Dist 2	Highway Operations	Operations and Maintenance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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 BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040

Issue Summary:

=====

Related budget for the position is as follows:

Unit	FTE	Salaries & Benefits	Total
Dist 2	1	\$ 49,497	\$ 49,497
Total	1	\$ 49,497	\$ 49,497

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7703 PARALEGAL SPECIALIST							
04464 001	1.00	34,929		14,568	49,497	0.00	49,497
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							49,497
	1.00	34,929		14,568	49,497		49,497

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	317,115			2540 1
=====				
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	11,149-			2540 1
=====				
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REPLACE OUTDOOR ADVERTISING				
INVENTORY MANAGEMENT SYSTEM				36323C0
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	6,000	6,000		2540 1
=====				
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	412,500	225,000		2540 1
=====				
TOTAL: REPLACE OUTDOOR ADVERTISING				36323C0
INVENTORY MANAGEMENT SYSTEM				
TOTAL ISSUE.....	418,500	231,000		
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Fund Source: 100% State
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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 OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REPLACE OUTDOOR ADVERTISING				
INVENTORY MANAGEMENT SYSTEM				36323C0

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

This issue requests budget in the Transportation Systems Development budget entity to replace the Department's Outdoor Advertising Inventory Management System (ODAIMS).

Description:
 =====

The ODAIMS database serves as the central repository for information relating to State of Florida outdoor advertising structures. Pursuant to Title 23 United States Code and the 1972 agreement between the State of Florida and the United States Department of Transportation, states are required to maintain effective control over outdoor advertising. Failing to do so results in a penalty in the form of a reduction of Federal-aid funds. The ODAIMS is the most efficient and effective method of complying with this requirement for maintaining effective control.

The information contained in the ODAIMS database is used by program staff to comply with Federal laws in monitoring existing structures and making regulatory decisions for approving new outdoor advertising structures. The ODAIMS database is based on a Visual Basic platform and became operational in 1997.

Justification:
 =====

The current ODAIMS database is over eight years old and does not contain several systems functions such as field edit checks, segregation of duties regarding the flow of transactions and other checks that could assist in protecting from erroneous data entries.

The current system does not have the ability to perform a number of current business processes which have been implemented or refined since implementation. As a result, the Department is utilizing numerous ancillary systems such as spreadsheets to make up for these shortcomings. For example, Field Edits which would prevent the entry of erroneous information are not routinely used for critical fields (e.g., latitude, longitude, height above ground level, etc.) which could eliminate erroneous data entry. Data integrity can affect program regulatory decisions regarding the approval or non-approval of outdoor advertising structures.

These shortcomings were highlighted in an audit by the Department's Office of Inspector General dated October 1, 2008 which recommended that "the Director of the Office of Right of Way review and establish a resolution related to the database issues. Since the database is over eight years old, it may be more cost efficient to replace rather than conduct a system re-write of the existing ODAIMS database. It would also reduce the support burden caused by applying 'system patches' to fix or resolve database issues." The audit report goes on to recommend that "the Director of the Office of Right of Way replace the current GPS technology before it becomes obsolete. Replacement technology could integrate the functionality of data gathering systems (measurements, digital photographs, GPS coordinates, etc.)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
<u>RIGHT-OF-WAY ACQUISITION</u>				<u>1101.01.04.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REPLACE OUTDOOR ADVERTISING				
INVENTORY MANAGEMENT SYSTEM				36323C0

currently used by consultants."

The resources requested in this issue will produce an ODAIMS that will meet both of the recommendations in the Inspector General's report.

Improvement to Services:
 =====

The ODAIMS currently uses field data collection techniques which are based on outdated technology and are prone to error. The upgraded system incorporates the use of GPS technology within a small hand-held data collector. This will allow the location and specifications of each sign to be captured quickly, accurately, and efficiently.

The current system does not include the ability to generate all the notices which must be sent as part of the regulatory process. Consequently, these notices are manually generated. This process is prone to human error and frequently requires the issuance of amended notices. By incorporating the notices within the system, the error rate can be reduced and record keeping enhanced.

A regulatory program requires the maintenance of a large number of records. The current system has only minimal Electronic Document Management (EDMS) incorporated in the system. Consequently, large volumes of paper files must be maintained. By improving the EDMS capability of the system, the amount of paper documentation and the necessary storage space can be reduced. Such systems also allow for enhanced search capability.

The enhancements outlined above will allow the Department to improve its ability to control outdoor advertising and to provide a high level of customer service to the citizens of the State and the owners of the signs which are being regulated.

Technical Feasibility:
 =====

The proposed upgrade of the ODAIMS would utilize current proven technology.

This upgrade is intended to keep the system functional and improve its usefulness by enhancing the use of GIS techniques. All the technology proposed for use is currently implemented within the Department.

Duration of Issue:
 =====

This is a two year issue. In 2009-10, resources are needed for system analysis, design and development and one set of field data collection hardware. In 2010-11, resources will be requested to complete system development and implementation with an additional six sets of field data collection hardware. After 2010-11, a recurring amount of \$10,000 of Consultant Fees budget will be needed to augment budget in the Department's recurring base for continuing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REPLACE OUTDOOR ADVERTISING				
INVENTORY MANAGEMENT SYSTEM				36323C0

maintenance of the updated system.

Estimated Costs:
 =====

Estimated costs are based on approximately 8,000 hours including needs assessment, design, coding and implementation over two years. The process is estimated to take 18 months to complete. Costs are estimated as follows, using \$75/hour for staff augmentation resources.

Field data collection hardware consists of GPS enabled hand-held devices (Magellan MobileMapper CX or equivalent) and a laser range finder (Laser Technology TruPulse 60 or equivalent) for collection of offset data. A single unit is needed in the first year to ensure that the software interface is properly designed. Six additional units will be needed upon implementation in the second year. Of the seven units, five will be assigned to regional inspectors, one to central office staff, and one will serve as backup when a unit requires servicing.

	FY 2009/10	FY 2010/11	Total	
	-----	-----	-----	
Consultant Fees:				

System analysis, design, development, (5,500 Hrs X \$75/Hr)	\$412,500		\$412,500	(\$225,000 Nonrecurring)
System development and implementation (2,500 Hrs X \$75/Hr)		\$187,500	\$187,500	(\$177,500 Nonrecurring)
Operating Capital Outlay (OCO):				

Field data collection hardware	\$6,000	\$36,000	\$42,000	(Nonrecurring)
Total	\$418,500	\$193,500	\$612,000	

Consultant Fees:

Recurring Maintenance and Support Need	\$60,000			
Less current recurring base	(50,000)			
Recurring need after Year 2	\$10,000			(Recurring)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
<u>RIGHT-OF-WAY ACQUISITION</u>				<u>1101.01.04.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REPLACE OUTDOOR ADVERTISING				
INVENTORY MANAGEMENT SYSTEM				36323C0

Costs of the outdoor advertising regulatory program are recovered through permit fees pursuant to Section 479.07(3)(c), F.S. Amounts expended under this budget issue would be included in the costs recovered.

Support Requirements:
 =====

The Enterprise Applications section within the Department's Office of Information Systems will be responsible for supporting the resources provided by this budget request.

Needs Satisfaction:
 =====

The funding requested in this issue will allow the Department to continue to maintain effective control of outdoor advertising within the state and thereby protect its federal funding for transportation.

Base Funding:
 =====

There is \$50,000 in the Department's recurring Consultant Fees base budget for maintenance of the existing ODAIMS.

Adverse Impact if not Approved:
 =====

The ODAIMS is a critical part of the Department's ability to maintain effective control of outdoor advertising. The current system is reaching a point where it is increasingly difficult to keep it functioning. Without an upgrade, it will likely reach a point that it cannot be modified sufficiently to function properly within the next few years. Failure to maintain control of outdoor advertising can put the Department at risk of being penalized up to 10% of federal funding for transportation. At current federal allocation levels, this penalty would amount to approximately \$160 million per year.

TOTAL: RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
BY FUND TYPE				
	378.00			
TRUST FUNDS.....	31,822,045	231,000		2000
SALARY RATE.....	20,059,129			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,635,197			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	9,127,066			2540 1
TRANSPORT DISADVANTAGED TF-STATE	880,972			2731 1

TOTAL POSITIONS.....	123.00			
TOTAL APPRO.....	10,008,038			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	48,218			2540 1
-MATCH	3,100			2540 2
-FEDERL	12,400			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	63,718			2540
=====				
TRANSPORT DISADVANTAGED TF-STATE	20,000			2731 1
-RECPNT	20,000			2731 9

TOTAL TRANSPORT DISADVANTAGED TF	40,000			2731
=====				
TOTAL APPRO.....	103,718			
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	598,689			2540 1
=====				
TRANSPORT DISADVANTAGED TF-STATE	205,155			2731 1
-RECPNT	153,000			2731 9

TOTAL TRANSPORT DISADVANTAGED TF	358,155			2731
=====				
TOTAL APPRO.....	956,844			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE		7,309		2540 1
TRANSPORT DISADVANTAGED TF-RECPNT		10,000		2731 9
TOTAL APPRO.....		17,309		
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE		423,250		2540 1
-MATCH		91,000		2540 2
-FEDERL		178,000		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		692,250		2540
TOTAL APPRO.....		692,250		
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		140,691		2540 1
TRANSPORT DISADVANTAGED TF-STATE		8,000		2731 1
-RECPNT		300,000		2731 9
TOTAL TRANSPORT DISADVANTAGED TF		308,000		2731
TOTAL APPRO.....		448,691		
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE		16,185		2540 1
G/A-TRANSPORT DISADVANTAGE				108846
TRANSPORT DISADVANTAGED TF-STATE		40,395,709		2731 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-TRANS DISADV/MEDICAID				108847
TRANSPORT DISADVANTAGED TF-RECPNT	72,939,505			2731 9
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	123.00			
TOTAL ISSUE.....	125,578,249			
TOTAL SALARY RATE.....	7,635,197			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	18,594			2540 1
TRANSPORT DISADVANTAGED TF-STATE	1,794			2731 1
TOTAL APPRO.....	20,388			
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	4,165-			2540 1
TRANSPORT DISADVANTAGED TF-STATE	402-			2731 1
TOTAL APPRO.....	4,567-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - DEDUCT SIDE				1607010
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		18,000-		2540 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

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

Description:
 =====

This issue requests reapproval of permanent budget adjustments approved in FY 2008/09. Specific adjustments are as follows:

Allotment Transfer 09-09

Transfer moved Expenses budget from Intermodal Systems Development in the Public Transportation program component to Engineering & Operations in the Pre-Construction/Design program component within the Transportation Systems Development budget entity to repay Engineering & Operations for a contribution toward the lease cost of color copiers in the Department's Reprographics shop.

See issue code 1607020 in program components 11.01.01.02.00 in this budget entity for the companion issue.

Expenses:

Intermodal Systems Development: (\$18,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010
SALARY RATE				000000
SALARY RATE.....	19,979-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE	31,897-			2540 1
	=====	=====	=====	
TOTAL: REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....	31,897-			
TOTAL SALARY RATE.....	19,979-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

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

Description:
 =====

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

Justification:
 =====

District Five

In District Five, this transfer will move one position (#09641) and related budget to the Planning & Environment program component. The position will be reclassified as a Public Transportation Specialist II and is needed to serve as the Strategic Intermodal Systems (SIS) Coordinator.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS DEVELOPMENT						55100000
PGM: TRANSP SYSTEMS DEV						55100100
ECONOMIC OPPORTUNITIES						11
PUBLIC TRANSPORTATION						<u>1101.01.06.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS - DEDUCT SIDE						1805010

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 5	0004	Senior Clerk	CS	09641	\$ (19,979)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	09641	Dist 5	Transp Systems Development	Planning & Environment

Issue Summary:
 =====

Related budget for the position is as follows:

Unit	FTE	Salaries & Benefits	Total
Dist 5	(1)	\$ (31,897)	\$(31,897)
Total	(1)	\$ (31,897)	\$(31,897)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
09641 001	1.00-	19,979-		11,918-	31,897-	0.00	31,897-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							31,897-
	1.00-	19,979-		11,918-	31,897-		31,897-

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION							26A1800
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	92,970						2540 1
TRANSPORT DISADVANTAGED TF-STATE	8,970						2731 1
TOTAL APPRO.....	101,940						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				1101.01.06.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	4,165-			2540 1
TRANSPORT DISADVANTAGED TF-STATE	402-			2731 1
TOTAL APPRO.....	4,567-			
REDUCE GRANTS AND AID -				
TRANSPORTATION				
DISADVANTAGED-MEDICAID				3380000
SPECIAL CATEGORIES				100000
G/A-TRANS DISADV/MEDICAID				108847
TRANSPORT DISADVANTAGED TF-RECPNT	5,468,593-			2731 9

AGENCY ISSUE NARRATIVE:
 2009-2010 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

Description:
 =====
 This issue requests a deduct of budget in the Grants and Aids Transportation Disadvantaged Medicaid Services category to conform to the agreement with the Agency for Health Care Administration to provide non-emergency transportation services for eligible Medicaid recipients.

Justification:
 =====
 The Florida Commission for the Transportation Disadvantaged and the Florida Agency for Health Care Administration have entered into an agreement for the Commission for the Transportation Disadvantaged to serve as the vendor for the Florida Agency for Health Care Administration in the provision of non-emergency transportation services for eligible Medicaid beneficiaries.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
REDUCE GRANTS AND AID -				
TRANSPORTATION				
DISADVANTAGED-MEDICAID				3380000

The funds for this program are distributed by formula to compensate counties, community transportation coordinators, or other entities providing Medicaid non-emergency transportation services to eligible Medicaid recipients.

Calculations:
 =====

G/A	Transportation Disadvantaged Medicaid (108847)	
Grants and Aids Transportation Disadvantaged Medicaid (base)		\$72,929,505
New contract agreement		\$67,460,912
Reduction in Base		(\$5,468,593)

Adverse Impact:
 =====

The approval of this issue allows the Department to conform to the changes in the new agreement.

TOTAL: PUBLIC TRANSPORTATION				<u>1101.01.06.00</u>
BY FUND TYPE				
TRUST FUNDS.....	122.00			
SALARY RATE.....		120,172,953		2000
		7,615,218		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,559,354			
=====				
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	13,069,718			2540 1
-MATCH	972,179			2540 2
-FEDERL	4,064,657			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	18,106,554			2540
=====				
TOTAL POSITIONS.....	232.00			
TOTAL APPRO.....	18,106,554			
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	20,720			2540 1
-MATCH	4,000			2540 2
-FEDERL	16,000			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	40,720			2540
=====				
TOTAL APPRO.....	40,720			
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	758,018			2540 1
-MATCH	183,230			2540 2
-FEDERL	826,461			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,767,709			2540
=====				
TOTAL APPRO.....	1,767,709			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE		164,519		2540 1
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE		2,748,655		2540 1
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		159,658		2540 1
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE		145,827		2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	232.00			
TOTAL ISSUE.....	23,133,642			
TOTAL SALARY RATE.....	13,559,354			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		27,484		2540 1
-MATCH		2,045		2540 2
-FEDERL		8,549		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		38,078		2540
TOTAL APPRO.....		38,078		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	5,769-			2540 1
-MATCH	429-			2540 2
-FEDERL	1,795-			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	7,993-			2540
TOTAL APPRO.....	7,993-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE POSITION REDUCTION				
REALLOCATION - DEDUCT SIDE				1604010
SALARIES AND BENEFITS				010000
	1.00-			

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Description:
 =====

This issue requests the reapproval of Budget Amendment 55-09-05, EOG #P0023, to reallocate position reductions between the Department's budget entities. The Fiscal Year 2008-09 General Appropriations Act (GAA) included a reduction of 75 positions in the Highway Operations budget entity, Operations & Maintenance program component. The Department, via Budget Amendment 55-09-05, reallocated 18 of the position reductions to the Transportation Systems Development entity, 1 to the Executive Direction entity, and 15 to Florida's Turnpike Enterprise entity.

The GAA only reduced FTE; there was no impact on the Department's salary rate or salaries & benefits budget.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE POSITION REDUCTION				
REALLOCATION - DEDUCT SIDE				1604010

Budget Entity	Program Component	FTE
Transportation Systems Development	Pre-Construction/Design	(8)
Transportation Systems Development	Right of Way	(9)
Transportation Systems Development	Planning & Environment	(1)
Highway Operations	Materials & Testing	(3)
Highway Operations	Law Enforcement	(2)
Highway Operations	Traffic Operations	(1)
Executive Direction	Executive Leadership	(1)
Turnpike Enterprise	Toll Operations	(13)
Turnpike Enterprise	Operations & Maintenance	(2)
Highway Operations	Operations & Maintenance	40
Net Total		0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1003 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - DEDUCT SIDE				1607010
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		10,800-		2540 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Description:
 =====

This issue requests reapproval of permanent budget adjustments approved in FY 2008/09. Specific adjustments are as follows:

Allotment Transfer 09-09

Transfer moved Expenses budget from Intermodal Systems Development in the Planning and Environment program component to Engineering & Operations in the Pre-Construction/Design program component within the Transportation Systems Development budget entity to repay Engineering & Operations for a contribution toward the lease cost of color copiers in the Department's Reprographics shop.

See issue code 1607020 in program components 11.01.01.02.00 in this budget entity for the companion issue.

Expenses:

Intermodal Systems Development: (\$10,800)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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.....	19,979			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00			
ST TRANSPORT (PRIMARY) TF -STATE	31,897			2540 1
	=====	=====	=====	
TOTAL: REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		31,897		
TOTAL SALARY RATE.....	19,979			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Description:
 =====

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

Justification:
 =====

District Five

In District Five, this transfer will move one position (#09641) and related budget from the Public Transportation program component. The position will be reclassified as a Public Transportation Specialist II and is needed to serve as the Strategic Intermodal Systems (SIS) Coordinator.

 COL A03 COL A04 COL A05
 AGY REQUEST AGY REQ N/R AG REQ ANZ
 FY 2009-10 FY 2009-10 FY 2009-10
 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
 INTRA-AGENCY REORGANIZATIONS 1800000
 REALIGN EXISTING POSITIONS - ADD
 SIDE 1805020

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 5	0004	Senior Clerk	CS	09641	\$ 19,979

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	09641	Dist 5	Transp Systems Development	Public Transportation

Issue Summary:
 =====

Related budget for the position is as follows:

Unit	FTE	Salaries & Benefits	Total
Dist 5	1	\$ 31,897	\$ 31,897
Total	1	\$ 31,897	\$ 31,897

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
09641 001	1.00	19,979		11,918	31,897	0.00	31,897
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							31,897
	1.00	19,979		11,918	31,897		31,897

REALIGN EXISTING POSITIONS BETWEEN							1805040
BUDGET ENTITIES - ADD SIDE							000000
SALARY RATE							
SALARY RATE.....	467,201						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	7.00						2540 1
		614,751					
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE		22,765					2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	199,775			2540 1
=====				
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	60,908			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805040
BUDGET ENTITIES - ADD SIDE				
TOTAL POSITIONS.....	7.00			
TOTAL ISSUE.....	898,199			
TOTAL SALARY RATE.....	467,201			
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Description:
 =====

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

Central Office

In Central Office, this transfer will move the Performance Management Office and its functions from the Executive Direction entity to the Transportation Systems Development entity, Planning & Environment program component and report to the Assistant Secretary for Intermodal Systems Development. The Performance Management Office is responsible for supporting managers and employees in their efforts to improve their performance through the use of the FDOT Business Model and maximize the delivery of services by a trained workforce.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
CO	1330	Training Manager	SES	00759	\$ 85,327
CO	1330	Training Manager	SES	00787	\$ 62,239
CO	4706	Public Transportation Specialist II	CS	06393	\$ 57,197
CO	2225	Government Analyst II	CS	09839	\$ 71,640
CO	4707	Public Transportation Manager	SES	09853	\$ 96,448
CO	2234	Operations & Mgmt Consultant I	SES	11426	\$ 55,382
CO	2321	Planner III	CS	12434	\$ 38,968

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	00759	Central Office	Executive Direction	Executive Leadership
From	00787	Central Office	Executive Direction	Executive Leadership
From	11426	Central Office	Executive Direction	Executive Leadership
From	06393	Central Office	Executive Direction	Executive Leadership
From	09839	Central Office	Executive Direction	Executive Leadership
From	09853	Central Office	Executive Direction	Executive Leadership
From	12434	Central Office	Executive Direction	Executive Leadership

Issue Summary:
 =====

The summary of positions and related budget are as follows:

Unit	FTE	Salaries & Benefits	Expenses	HRD	Contracted Services	Total
CO	7	\$ 614,751	\$22,765	\$60,908	\$199,775	\$ 898,199
Total	7	\$ 614,751	\$22,765	\$60,908	\$199,775	\$ 898,199

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
PLANNING AND ENVIRONMENT				1101.01.08.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
09839 001	1.00	71,640		21,072	92,712	0.00	92,712
2321 PLANNER III							
12434 001	1.00	38,968		15,283	54,251	0.00	54,251
4706 PUBLIC TRANSPORTATION SPECIALIST III							
06393 001	1.00	57,197		18,513	75,710	0.00	75,710
1330 TRAINING MANAGER - SES							
00759 001	1.00	85,327		25,049	110,376	0.00	110,376
00787 001	1.00	62,239		20,911	83,150	0.00	83,150
2234 OPERATIONS & MGMT CONSULTANT I - SES							
11426 001	1.00	55,382		19,683	75,065	0.00	75,065
4707 PUBLIC TRANSPORTATION MANAGER - SES							
09853 001	1.00	96,448		27,039	123,487	0.00	123,487
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							614,751
	7.00	467,201		147,550	614,751		614,751

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
NONRECURRING EXPENDITURES				2100000
RECLASSIFICATION OF WORK PROGRAM				
OPERATING EXPENSES - TECHNOLOGY				2103028
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	35,800-			2540 1
=====				
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	40,000-			2540 1
=====				
TOTAL: RECLASSIFICATION OF WORK PROGRAM				2103028
OPERATING EXPENSES - TECHNOLOGY				
TOTAL ISSUE.....	75,800-			
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF TRAFFIC COUNTERS				2401140
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	260,300			2540 1
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

This issue requests budget in the Operating Capital Outlay category to replace continuous traffic counters and weigh-in-motion units (WIM) managed by the Department's Transportation Statistics Office. This is a recurring requirement to replace over 300 traffic counters and 30 weigh-in-motion units over a 10-year period beginning in FY 2009-10.

Description:
 =====
 Traffic counters and weigh-in-motion units are used to collect basic traffic information needed to manage the highway infrastructure. The traffic counters collect data on vehicle volume, speed, classification and truck weight and is used

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF TRAFFIC COUNTERS				2401140

on a daily basis to report on the condition of the state highway network. Weigh-in-motion units collect the same data as traffic counters, however, they also collect axle weight data which is used to determine the loads for pavement design while vehicles travel over the road at high speed.

This data is crucial to all highway design projects and the monitoring of hurricane evacuations.

Traffic counters and weigh-in-motion units are housed in metal cabinets on the shoulder of the roads where they are subjected to physical stress from temperature extremes, high humidity, insects, and voltage surges. Eventually, the electronic circuitry becomes so fatigued that it is no longer cost effective to replace worn out circuit boards. Traffic counters and weigh-in-motion units need to be replaced every 10 years to maintain data accuracy and system reliability. Many of these units have reached the end of their useful life and need to be replaced.

Justification:

=====

Traffic data collected by traffic counters and weigh-in-motion units are used extensively in the Department's business. Vehicle volumes are used in level-of-service and highway capacity analysis to determine how well the highways are functioning and when planning for future development. Current traffic volumes are used to compute vehicle miles traveled, which is reported to the Federal Highway Administration and used in the apportionment of federal highway construction dollars. Historical volumes, vehicle classifications, and truck weights are important criteria in analyzing how pavements have performed so better pavements may be built in the future. Future traffic volumes, vehicle types, and pavement loadings are necessary for the design of the number of lanes and pavement thickness. If the traffic is underestimated, the road will fail before the end of its design life, requiring additional cost to repair. Overestimating traffic results in overdesign of pavements. This increases the cost and allows fewer projects to be built.

If the traffic counters are not replaced periodically and wear out, the flow of data collected at traffic monitoring sites will be interrupted. The basic traffic information needed to manage the highway infrastructure will become unavailable. That would put the FDOT in violation of Title 23, Code of Federal Regulations, Part 500, Subpart B, Section 500.204(c) Traffic Monitoring System which states "Within each state, there shall be sufficient continuous counters of traffic volumes, vehicle classification, and vehicle weight to provide estimates of changes in highway travel patterns and to provide for the development of day-of-week, seasonal, axle correction, growth factors, or other comparable factors approved by the FHWA that support the development of traffic estimates to meet the statistical precision requirements of the data uses identified in Sec. 500.203(e) of this subpart." This traffic information is used in the allocation of Federal funds and the design and construction of FHWA funded projects.

All traffic monitoring programs consist of a few continuous traffic monitoring sites and many portable traffic monitoring sites. The data collected by the continuous counters are primarily used to develop factors that adjust the short-duration counts collected by portable counters into Annual Average Daily Traffic estimates.

Calculations:

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF TRAFFIC COUNTERS				2401140

The Department has developed a schedule to replace all the traffic counters over a 10 year period, beginning with the ones acquired prior to 1999. Even though the cost of replacement increases incrementally every year, this issue will establish a level of funding to replace enough units each year to provide the needed traffic information.

There are currently 323 traffic counters and 32 weigh in motion units in use by the Transportation Statistics Office statewide. On average, the Department expects to replace 33 traffic counters and 4 weigh-in-motion units per year.

Operating Capital Outlay:

Traffic Counters (33 units at \$5,900 per unit)	\$194,700
Weigh-in-motion units (4 units at \$16,400 per unit)	65,600
Issue total:	\$260,300

Adverse Impact if not Approved:

=====
 If the traffic counters are not replaced periodically, as counters wear-out, traffic monitoring sites will be discontinued and the basic traffic information needed to manage the highway infrastructure will become unavailable.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS		26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS		
ANNUALIZATION SALARIES AND BENEFITS		26A1800
		010000
ST TRANSPORT (PRIMARY) TF -STATE	137,420	2540 1
-MATCH	10,225	2540 2
-FEDERL	42,745	2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	190,390	2540
TOTAL APPRO.....	190,390	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS DEVELOPMENT				55100000
PGM: TRANSP SYSTEMS DEV				55100100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	5,769-			2540 1
-MATCH	429-			2540 2
-FEDERL	1,795-			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	7,993-			2540
TOTAL APPRO.....	7,993-			
TOTAL: PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
BY FUND TYPE				
TRUST FUNDS.....	239.00			
SALARY RATE.....	24,449,920			2000
SALARY RATE.....	14,046,534			
TOTAL: PGM: TRANSP SYSTEMS DEV				55100100
BY FUND TYPE				
TRUST FUNDS.....	1,794.00			
SALARY RATE.....	269,807,340	231,000		2000
SALARY RATE.....	102,572,171			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				1101.01.03.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	18,724,807			
=====				
SALARIES AND BENEFITS				010000
	387.00			
ST TRANSPORT (PRIMARY) TF -STATE	24,492,477			2540 1
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	53,375			2540 1
-FEDERL	74,994			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	128,369			2540
=====				
TOTAL APPRO.....	128,369			
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	2,208,698			2540 1
-FEDERL	15,003			2540 3

TOTAL ST TRANSPORT (PRIMARY) TF	2,223,701			2540
=====				
TOTAL APPRO.....	2,223,701			
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	1,135,517			2540 1
=====				
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	418,800			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				1101.01.03.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	448,594			2540 1
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	466,250			2540 1
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE	151,176			2540 1
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE	7,868			2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	387.00			
TOTAL ISSUE.....	29,472,752			
TOTAL SALARY RATE.....	18,724,807			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	64,255			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				1101.01.03.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		9,620-		2540 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE POSITION REDUCTION				
REALLOCATION - DEDUCT SIDE				1604010
SALARIES AND BENEFITS				010000
		3.00-		
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Description:
 =====

This issue requests the reapproval of Budget Amendment 55-09-05, EOG #P0023, to reallocate position reductions between the Department's budget entities. The Fiscal Year 2008-09 General Appropriations Act (GAA) included a reduction of 75 positions in the Highway Operations budget entity, Operations & Maintenance program component. The Department, via Budget Amendment 55-09-05, reallocated 18 of the position reductions to the Transportation Systems Development entity, 1 to the Executive Direction entity, and 15 to Florida's Turnpike Enterprise entity.

The GAA only reduced FTE; there was no impact on the Department's salary rate or salaries & benefits budget.

Budget Entity	Program Component	FTE
-----	-----	-----
Transportation Systems Development	Pre-Construction/Design	(8)
Transportation Systems Development	Right of Way	(9)
Transportation Systems Development	Planning & Environment	(1)
Highway Operations	Materials & Testing	(3)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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 POSITION REDUCTION				
REALLOCATION - DEDUCT SIDE				1604010
Highway Operations		Law Enforcement		(2)
Highway Operations		Traffic Operations		(1)
Executive Direction		Executive Leadership		(1)
Turnpike Enterprise		Toll Operations		(13)
Turnpike Enterprise		Operations & Maintenance		(2)
Highway Operations		Operations & Maintenance		40
Net Total				0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1004 001		3.00-				0.00	
TOTALS FOR ISSUE BY FUND		3.00-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				1101.01.03.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - DEDUCT SIDE				1607010
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE		15,983-		2540 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Description:
 =====

This issue requests reapproval of permanent budget adjustments approved in FY 2008/09. Specific adjustments are as follows:

Five Percent Transfer 09-08, EOG #B7090

 Transfer moved budget from the Other Personal Services category to the Contracted Services category within the Highway Operations budget entity to realign the budget to meet the Department's needs in District 2.

See issue code 1607020 in this budget entity and program component for the companion issue.

Other Personal Services:

District 2: (\$15,983)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				1101.01.03.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - ADD SIDE				1607020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		15,983		2540 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Description:
 =====

This issue requests reapproval of permanent budget adjustments approved in FY 2008/09. Specific adjustments are as follows:

Five Percent Transfer 09-08, EOG #B7090

 Transfer moved budget to the Contracted Services category from the Other Personal Services category within the Highway Operations budget entity to realign the budget to meet the Department's needs in District 2.

See issue code 1607010 in this budget entity and program component for the companion issue.

Contracted Services:

District 2: \$15,983

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				1101.01.03.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010
SALARY RATE				000000
SALARY RATE.....	19,979-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE		31,897-		2540 1
	=====	=====	=====	
TOTAL: REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		31,897-		
TOTAL SALARY RATE.....	19,979-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Description:
 =====

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

Justification:
 =====

District Five

In District Five, this transfer will move one position (#14029) and related budget to the Traffic Operations program component. The position is needed to provide support to the Intelligent Transportation System (ITS) operations.

Calculations:
 =====

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
ECONOMIC OPPORTUNITIES						11
MATERIAL TESTING & RESEARCH						1101.01.03.00
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS - DEDUCT SIDE						1805010

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 5	4606	Engineering Technician II	CS	14029	\$ (19,979)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	14029	Dist 5	Highway Operations	Traffic Operations

Issue Summary:
 =====

Related budget for the position is as follows:

Unit	FTE	Salaries & Benefits	Total
Dist 5	(1)	\$ (31,897)	\$(31,897)
Total	(1)	\$ (31,897)	\$(31,897)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4606 ENGINEERING TECHNICIAN II							
14029 001	1.00-	19,979-		11,918-	31,897-	0.00	31,897-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
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 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							31,897-
	1.00-	19,979-		11,918-	31,897-		31,897-

REALIGN EXISTING POSITIONS - ADD							
SIDE							1805020
SALARY RATE							000000
SALARY RATE.....	33,377						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00	47,670					2540 1
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	8,150						2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				060000
OPERATING CAPITAL OUTLAY				
ST TRANSPORT (PRIMARY) TF -STATE	2,100			2540 1
TOTAL: REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		57,920		
TOTAL SALARY RATE.....	33,377			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

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

Description:
 =====

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

Justification:
 =====

District Four

In District Four, this transfer will move one position (#06910) and related budget to the Materials Testing program component. The position is needed to perform technical duties in the application of engineering skills, material certification requirements, and material warranties for maintenance contract administration at the Broward Operations Center.

Calculations:
 =====

Class Class Pay Position

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	

TRANSPORTATION, DEPT OF	55000000
TRANSP SYSTEMS OPERATIONS	55150000
PGM: HIGHWAY OPERATIONS	55150200
ECONOMIC OPPORTUNITIES	11
MATERIAL TESTING & RESEARCH	1101.01.03.00
INTRA-AGENCY REORGANIZATIONS	1800000
REALIGN EXISTING POSITIONS - ADD SIDE	1805020

Unit	Code	Title	Plan	Number	Annual Rate
Dist 4	4630	Engineering Specialist II	CS	06910	\$ 33,377

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	06910	Dist 4	Highway Operations	Operations & Maintenance

Issue Summary:

Related budget for the position is as follows:

Unit	FTE	Salaries & Benefits	Expenses	O.C.O.	Total
Dist 4	1	\$ 47,670	\$ 8,150	\$ 2,100	\$ 57,920
Total	1	\$ 47,670	\$ 8,150	\$ 2,100	\$ 57,920

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4630	ENGINEERING SPECIALIST II					
06910 001	1.00	33,377	14,293	47,670	0.00	47,670

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
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 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							47,670
	1.00	33,377		14,293	47,670		47,670

EQUIPMENT NEEDS							2400000
REPLACEMENT EQUIPMENT FOR MATERIALS							2401170
AND TESTING LABORATORIES							060000
OPERATING CAPITAL OUTLAY							
ST TRANSPORT (PRIMARY) TF -STATE	1,318,152	1,318,152					2540 1
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ST TRANSPORT (PRIMARY) TF -STATE	99,000	99,000					2540 1
CONTRACTED SERVICES							100777
ST TRANSPORT (PRIMARY) TF -STATE	89,500						2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				1101.01.03.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				2401170
AND TESTING LABORATORIES				2401170
TOTAL: REPLACEMENT EQUIPMENT FOR MATERIALS				2401170
AND TESTING LABORATORIES				
TOTAL ISSUE.....	1,506,652	1,417,152		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

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

State Materials Office

Description:
 =====

This issue requests budget to replace testing equipment and host vehicles for the State Materials Laboratory in Gainesville. The equipment being replaced is outdated, obsolete, or is no longer functional. This specialized equipment is needed to ensure roads are constructed in a manner which is safe for travel and that the durability and cost effectiveness of materials used in highways and bridges is optimized. Recurring budget is also requested for equipment calibration and maintenance services since there is no existing budget for service contracts for the specific equipment listed in this issue.

Justification:
 =====

Budget is requested to replace various pieces of technical equipment for the State Materials and Testing Laboratory. The Department is required to perform verification and quality assurance tests on a daily basis to ensure the materials used in roadway construction meet specifications and safety standards. The testing equipment must meet the requirements of the American Association of State Highway and Transportation Officials (AASHTO) to maintain the Department's accreditation with AASHTO and the International Organization of Standardization (ISO). AASHTO accreditation of the State's Materials Laboratory is a requirement of Title 23, Code of Federal regulations, Part 637 (23 CFR 637). The regulation requires that the State Materials Laboratory test materials incorporated into federally funded construction projects and initiate a certification that all of the materials incorporated are in substantial compliance with standards, plans and specifications. All 50 State laboratories are AASHTO accredited. Loss of accreditation results in the State's ineligibility for federal funding on all construction projects. This requested replacement equipment is a necessary and vital part of testing to ensure Florida's highway system and bridges are constructed properly and are safe for travel.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170

Twelve Inch Sieve Shaker and Twelve Quart Mixer

Budget is requested to purchase a twelve inch sieve shaker and a twelve quart mixer to improve the efficiency of the verification and testing of materials used in the construction of roadway projects. The twelve inch sieve shaker device allows the testing of different size sieves to provide grain size separation during one operation. This method requires approximately 30 minutes per test; otherwise it would take approximately 2 hours if the operation were performed by hand. Also, the automatic 12 quart mixer is used to mix moisture into samples prior to the compaction test. This testing method requires approximately 15 minutes to prepare one sample (7 specimens); otherwise it would take approximately 45 minutes to perform by hand. Without this equipment, the preparation process would be slower and cause delays in the turnaround time for test results and the construction process. These units will replace existing equipment that has reached the end of their service life.

Laboratory Drying Oven

Budget is requested to purchase a laboratory drying oven to perform tests requiring a specific temperature range for soils testing according to the AASHTO test procedures. Without the drying oven, the lab would not meet the requirements of the test procedure. Samples tested outside established procedures could lead to questions regarding the validity of test results and cause the Department to lose its accreditation with AASHTO. This unit will replace existing equipment that has reached the end of its service life.

Incubator

Budget is requested to purchase an incubator to perform soundness tests for aggregate to determine its resistance to disintegration. The tests are performed according to specifications and AASHTO test procedures. Without the incubator and the ability to perform tests according to specifications, the Department would be unable to determine which aggregates are suitable for erosion control. Samples tested outside established procedures could lead to questions regarding the validity of test results and cause the Department to lose its accreditation with AASHTO. This unit will replace existing equipment that has reached the end of its service life.

Color and Gloss Meter

Budget is requested to purchase a color and gloss meter to test the color and gloss appearance of materials used in traffic marking or structural coating. Materials approved for the Department's qualified products list for this purpose must be evaluated against the Department's standard specification. The appearance of the traffic marking materials is essential to their functionality as travel and safety indicators. Color and gloss are two of the requirements specified for structural steel coatings used on mast arms, mono-tube assemblies, and strain poles; and are components which contribute to the overall appearance of a material. Currently, the laboratory instrument used to measure gloss is outdated and obsolete. Newer technology allows for the testing of both color and gloss with the same instrument. The

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170

Department's ability to measure both of these attributes simultaneously and accurately will provide a more accurate profile of the material being observed and detect problems and defects in appearance quicker and easier. Without this instrument, the Department's ability to enforce specification requirements will be hindered.

Large Oven

Budget is requested to purchase a large oven to determine the specific gravity of aggregates and dry curing of concrete. The Department uses the equipment to: dry fine and coarse aggregates for determination of the specific gravity; dry out concrete samples to induce cracking or dry curing of the specimen; continue drying test samples and is necessary for the State Materials Office to maintain ISO accreditation. This unit will replace existing equipment that has reached the end of its service life. Without the replacement oven, the Department's ability to test concrete will be severely hindered.

Automatic Mixer

Budget is requested to purchase an automatic mixer for testing of cement, fly ash, ground granulated blast furnace (GGBF) slag, and other cementitious materials. This equipment is used to: mix the cementitious material with water, sand and other materials to prepare the samples for compressive strength, autoclave, and flow testing; continue mixing test samples and is necessary to meet the Federal Highway Administration (FHWA) requirements. Without the replacement equipment, the Department will not be able to test cementitious materials or meet FHWA requirements.

Automatic Cement Fineness Tester

Budget is requested to purchase automatic cement fineness testing equipment to test cement and other cementitious materials. The equipment is used to: determine how fine of a cement particle is by its ability to allow air to flow around the particles; determine the pass or fail status of cement meeting specification requirements; and continue testing cement samples at the State Materials Office. Without the replacement equipment, the Department's ability to test concrete will be severely hindered.

Automatic Cement Vicat Needle

Budget is requested to purchase an automatic cement Vicat Needle (named after its inventor, Louis Vicat) to test cement and other cementitious materials. This equipment is used to: determine the setting time of cement; determine the pass or fail status of cement to meet specification requirements; and continue testing cement samples at the State Materials Office. Without the replacement equipment, the Department's ability to test concrete will be severely hindered.

Cuttings Forms

Budget is requested to purchase cutting forms to sample polymer products. These cutters are used to: sample High Density Polyethylene (HDPE) pipe and other products made of polymer materials used in the transportation infrastructure of the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170

state; and allow the Department to produce identical test specimens for testing and verification of material properties like elongation and tensile strength. New Department specifications for 100 year life of HDPE pipe require testing the performance of HDPE pipe. This unit will replace existing equipment that has reached the end of its service life. Without the replacement equipment, the Department's ability to test HDPE pipe performance will not be done.

Fiberglass Exposure Tanks

Budget is requested to purchase two fiberglass exposure tanks to expose and test concrete corrosion specimens. The tanks will be used to: test specimens for the investigation of corrosion prevention materials and techniques; and expose laboratory specimens to corrosion environments. Also, they are a vital component to the corrosion laboratories testing and evaluation. The current tanks are deteriorated and their failure will cause safety problems. The tanks will replace existing equipment that has reached the end of its service life. Without the replacement equipment, the Department's ability to test specimens will be hindered and would be detrimental to several investigations of corrosion prevention.

Corrosion Rate Measurement System

Budget is requested to purchase a corrosion measurement system to perform ongoing and new corrosion rate measurement evaluations for the laboratory and in field work. Specimens will be used to determine effectiveness of the different corrosion prevention systems. This unit will replace existing equipment that has reached the end of its service life. Without the replacement equipment, the Department's ability to conduct tests would be hindered and would be detrimental to evaluating corrosion prevention systems.

Corrosion Monitoring System

Budget is requested to purchase a corrosion monitoring system to provide information regarding the corrosion development and activity on bridge structures. The unit will be used to remotely determine the level of corrosion on bridges affected by seasonal corrosion aggressiveness and investigate changing corrosion aggressiveness. The system will be installed temporarily on structures until sufficient information is obtained for proper diagnosis and then relocated to other structures once the necessary information is acquired. It is essential to evaluate corrosion levels of bridges under corrosion distress to determine what, if any, repair strategies to pursue. This unit will replace existing equipment that has reached the end of its service life. Without the replacement equipment, the Department's ability to conduct tests will be hindered and would be detrimental to evaluating corrosion prevention systems.

Zinc Thickness Gauge

Budget is requested to purchase a zinc thickness gauge to perform quality control activities on the installation of arc-sprayed zinc on bridge structures. The gauge will replace a meter that is obsolete and will be used by staff in the Corrosion Research Laboratory to support the construction program. Without the replacement equipment, the Department's ability to conduct quality control on projects will be hindered.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170

Ultrasonic Covermeter

Budget is requested to purchase an ultrasonic covermeter to determine the location and depth of reinforcing steel on bridge structures. The equipment is needed to: diagnose problems due to early corrosion development; inspect correct positioning of the reinforcement in new bridge structures; properly diagnose concrete durability issues; provide a forensic examination of bridge issues that arise year round. This instrument is superior to the standard magnetic covermeters because they can also be used to locate stainless steel reinforcement. This unit will replace existing equipment that has reached the end of its service life. Without the replacement equipment, the Department's ability to diagnose concrete durability for bridge structures will be hindered.

Remote Monitored Weather Stations

Budget is requested to purchase two remote monitored weather stations to provide environmental information on bridges with cathodic protection systems. The units are needed to monitor the environmental conditions affecting the performance of cathodic protection and scour monitoring systems and standardize the Department's bridge telemetry system. These units will replace existing equipment that has reached the end of its service life. Without the replacement equipment, the Department's ability to monitor environmental information for bridge structures will be hindered and could increase the possibility of catastrophic bridge failure.

Data Acquisition Cards

Budget is requested to purchase 21 data acquisition cards to automate electrochemical measurements of specimens exposed to water with high levels of sodium chloride. The specimens will compare the performance of different corrosion prevention strategies to identify useful ways to minimize corrosion. The data acquisition cards will replace existing cards that have reached the end of their service life. Without the replacement cards, technicians would need to be hired to perform manual daily measurements which would not be cost efficient.

Hot Plates

Budget is requested to purchase two hot plates to perform numerous procedures during the testing of asphalt paving mixtures used on projects. The hot plates are required by AASHTO to perform several testing methods for asphalt paving mixtures related to pavement performance and will replace existing equipment that has reached the end of its service life. Without the replacement equipment, the Department's tests on asphalt paving mixtures would be hindered.

Digital Balance

Budget is requested to purchase a digital balance to perform acceptance testing on asphalt paving mixtures used on projects. A balance is required by AASHTO to perform several testing methods for asphalt paving mixtures related to

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	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>
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT FOR MATERIALS						
AND TESTING LABORATORIES						2401170

pavement performance. The digital balance will replace existing equipment that has reached the end of its service life. Without the replacement equipment, the Department's tests on asphalt paving mixtures would be hindered.

Compactor Molds

Budget is requested to purchase three 100 millimeter compactor molds for a superpave gyratory compactor to perform asphalt mix design verification (moisture susceptibility). The molds will be used to test asphalt paving mixtures in accordance with AASHTO methods and standards and are needed for the superpave gyratory compactor which is the focal point of this testing since it provides data that correlates to pavement performance. The compactor molds will replace existing molds which have reached the end of their service life. Without the replacement equipment, the Department's moisture susceptibility tests on asphalt paving mixtures would not be done.

Environmental Chamber

Budget is requested to purchase an environmental chamber to condition samples for the determination of the durability of asphalt mixtures, specifically cracking resistance. It is a vital piece of equipment to meet AASHTO test requirements. Cracking is the leading cause of pavement failure and testing provides data that is a direct correlation to pavement performance. This unit will replace existing equipment that has reached the end of its service life. Without the replacement equipment, the Department's ability to conduct consistent and accurate tests would be hindered.

Superpave Gyratory Compactor

Budget is requested to purchase a superpave gyratory compactor to test asphalt paving mixtures for projects in accordance with AASHTO methods and standards. The gyratory compactor is the focal point of the testing since it provides data that correlates to pavement performance and is needed to complete verification testing of the asphalt mix designs in the four week period required by Department specifications for road and bridge construction. This unit will replace existing equipment that has reached the end of its service life. Without the replacement equipment, the Department's turnaround time for testing asphalt paving mixtures would significantly increase and meeting testing requirements would be hindered.

Mobile Retroreflectivity Unit Data Collection System

Budget is requested to purchase a mobile retroreflectivity unit data collection system to monitor and assess pavement marking reflectivity of the state roadway systems and identify possible hazardous situations. The equipment is part of the Department's pavement marking program and contributes to the reduction of maintenance of traffic by testing at highway speeds. The existing data collection system is beyond its service life, and does not meet current geometry standards. Without the replacement equipment, the Department would not be able to meet its safety and data collection goals.

Radar Antenna

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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

Budget is requested to purchase a radar antenna to use on an existing department owned ground penetrating radar system. The antenna will collect data used by engineers to determine subsurface conditions such as voids, structure changes, and underground utilities for pavement design and forensic purposes and allow faster surveys to be conducted (up to 60 mph). The equipment will reduce the need for maintenance of traffic, improve data collection of pre-design surveys for subsurface changes in soil, and facilitate investigation times to reduce impact on public transportation systems. This equipment greatly enhances pavement structure survey methods by increasing overall safety, data reliability and functionality at highway speeds. This unit will replace existing equipment that has reached the end of its service life. Without the replacement equipment, survey safety and data reliability would be reduced.

Multi-purpose Survey Vehicle System and Host Vehicle

Budget is requested to purchase a multi-purpose survey vehicle system and host vehicle. This system is purchased as a unit equipped with cameras, laser sensors, and various other electronic devices which measure roadway characteristics automatically and accurately, such as: crack imaging; cross-slope; vertical grade; curvature; rutting; and ride quality. This unit is needed to: meet production demand; enhance highway operational safety and the safety of the traveling public; and provide quick identification of type and location of problem areas. This system expedites implementation of mitigating solutions, prevents accidents, saves money and reduces possible litigation. Data collection is performed at highway speed, and does not require costly lane closures which cause travel delays, and increased fuel consumption costs. This system is much faster, safer, and provides added value in services at a fraction of the cost compared to manual conventional systems. This unit will replace existing equipment that has reached the end of its service life. Without the replacement equipment, the Department would not be able to meet its safety goals and data collection needs.

Roadway Friction Tester System and Tow Vehicle

Budget is requested to upgrade the existing roadway friction tester system and purchase a tow vehicle. The tester enables the Department to monitor and assess the friction characteristics of the state roadway system and identify possible hazardous situations. The roadway friction tester system/vehicle provides vital information required for scheduling and determining appropriate roadway maintenance strategies and enhance operational safety. This unit will replace existing equipment that has reached the end of its service life. Without the replacement equipment, the Department would not be able to meet its safety and data collection goals.

Pavement Deflection Measuring System and Tow Vehicle

Budget is requested to overhaul the existing pavement deflection measuring system used to collect data engineers use for roadway pavement design in compliance with AASHTO national guidelines. This equipment will improve pavement design methods and construction techniques; evaluate existing pavements prior to rehabilitation design; conduct pavement forensic investigations; and evaluate the integrity of new pavements prior to their acceptance. The existing system and tow vehicle is beyond its service life and the replacement unit will be a nationally accepted and more reliable falling

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				1101.01.03.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2401170

weight deflectometer unit. Without the replacement equipment, the Department would not be able to meet its safety and data collection goals without employing expensive consultant equipment.

Calculations:

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Costs are based on supplier quotes or preliminary estimates.

	Operating	Contracted	Acq. of	Total
	Capital Outlay	Services	Motor Vehicles	
Twelve Inch Sieve Shaker	\$3,500 (NR)			\$3,500
Twelve Quarter Mixer	5,500 (NR)			5,500
Laboratory Drying Oven	20,000 (NR)			20,000
Incubator	4,500 (NR)			4,500
Color and Gloss Meter	12,500 (NR)	\$1,000		13,500
(includes calibration/maintenance)				
Large Oven	12,000 (NR)	1,000		13,000
(includes calibration/maintenance)				
Automatic Mixer	27,000 (NR)	3,000		30,000
(includes calibration/maintenance)				
Automatic Cement Fineness by Blaine	27,000 (NR)	3,000		30,000
(includes calibration/maintenance)				
Automatic VICAT Needle	45,000 (NR)	3,000		48,000
(includes calibration/maintenance)				
Cutter Forms	10,000 (NR)			10,000
2 Fiberglass Exposure Tanks	7,000 (NR)			7,000
Corrosion Rate Measurement System	25,000 (NR)			25,000
Corrosion Monitoring System	10,000 (NR)			10,000
Zinc Thickness Gauge	3,000 (NR)			3,000
Ultrasonic Covermeter	5,000 (NR)			5,000
2 Remote Monitored Weather Stations	5,000 (NR)			5,000
21 Data Acquisition Cards	21,252 (NR)			21,252
2 Hot Plates	2,600 (NR)			2,600
Digital Balance	2,100 (NR)			2,100
3 Compactor Molds	4,200 (NR)			4,200
Environmental Chamber	20,000 (NR)			20,000
Superpave Gytratory Compactor	23,000 (NR)			23,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
Operating Capital Outlay			\$1,318,152	(NR)
Contracted Services			89,500	
Acquisition of Motor Vehicles			99,000	(NR)
			\$1,506,652	

ADDITIONAL EQUIPMENT FOR MATERIALS				2402190
AND TESTING LABORATORIES				040000
EXPENSES				
ST TRANSPORT (PRIMARY) TF -STATE	2,401			2540 1
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	689,000	689,000		2540 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	400,000	400,000		2540 1
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	35,250			2540 1
TOTAL: ADDITIONAL EQUIPMENT FOR MATERIALS				2402190
AND TESTING LABORATORIES				
TOTAL ISSUE.....	1,126,651	1,089,000		

AGENCY ISSUE NARRATIVE:
 2009-2010 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 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2402190

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

State Materials Office

Description:

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This issue requests budget to purchase additional testing equipment for the State Materials Office in Gainesville. This specialized testing equipment is used to ensure roads and bridges are constructed according to specifications and that they are safe for travel. The tests also help ensure the durability and cost effectiveness of materials used in highways and bridges are optimized. Budget is also requested for recurring equipment calibration and maintenance services, and vehicle utilization expenses.

Justification:

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Budget is requested to purchase additional testing equipment to provide the Department with information pertinent to questionable materials and/or subsurface conditions. The geology of Florida is extremely variable and unpredictable when trying to determine subsurface conditions related to design of new foundations or the condition of existing foundations. The Department must have equipment that will distinguish between suitable and unsuitable materials and identify unknown conditions to make accurate decisions. When making decisions regarding foundation designs, it is imperative to have the most accurate information possible. Otherwise, overly conservative designs will be used to compensate for these uncertainties, resulting in additional costs to the Department. If this equipment is not purchased, the Department will be limited in its ability to make informed decisions regarding the optimal and most cost effective foundation designs. These limitations will hinder the efforts of the Department to ensure the mobility and safety of the traveling public. This additional specialized testing equipment is a necessary and vital part of improving the safety for the traveling public on the State of Florida's highway system and bridges.

Cross Hole Seismic Analyzer

Budget is requested to purchase a cross hole seismic analyzer to identify subsurface soil conditions. This equipment uses seismic waves to identify soil properties over a large area which allows the Department to design projects for specific needs and with the most cost effective methods. If this equipment is not purchased, design plans would be over-conservative resulting in higher project costs and possible construction delays due to unforeseen conditions.

Concrete Covermeters

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2402190

Budget is requested to purchase and distribute ten Concrete Covermeters to be used within the State Materials Laboratory and in each District Materials Testing facility. This equipment is used to: determine the placement of steel reinforcement in a structure; to measure the amount of cover that contractors place over steel used in structures; and determine the acceptance of material. As a result of successful pilot testing of Concrete Covermeters in Districts Four and Six, the Department plans to use this new equipment to test the acceptance of concrete structures or bridge decks that are exposed to chlorides. These units will help to ensure testing consistency, improve the service life of bridges and structures, and ensure that steel used in structures is covered properly in order to reduce potential corrosion.

Concrete Polisher System

Budget is requested to purchase a concrete polisher system to prepare concrete samples for petrographic analysis. The Department examines concrete with a petrographic microscope to determine what is happening inside the concrete to predict its service life. The mineralogical analysis determines the type of stresses and reactions the concrete has endured. The concrete polisher system ensures the concrete has been properly analyzed, therefore improving the service life of bridges and structures. If this equipment is not purchased, petrographic analysis to determine concrete performance could not be implemented. As a result, the Department would be delaying progress toward replacement of prescriptive methods with performance oriented methods.

Data Acquisition System

Budget is requested to purchase a data acquisition system to store data and model concrete performance. The Department is currently working on several projects to model the performance of concrete, but the models are limited by the number of processors, read access memory, and hard drive space on the computer. The data acquisition system will be designed to resolve these issues and enable information to be processed quicker. If this equipment is not purchased, lower capacity computer systems would have to be utilized and the turnaround time on the analyses would be unacceptable.

Rheometer

Budget is requested to purchase a rheometer to measure the performance of self consolidating concrete. The majority of concrete placed in prestress plants use self consolidating concrete. This type of concrete has a very different viscosity than typical concrete used previously by the Department. If the mix design of this concrete is not stable, there is a potential for the aggregate to segregate, resulting in the concrete cracking uncontrollably. This piece of equipment determines the rheological issues of the concrete to determine the potential for cracking due to segregation of the aggregate from the paste. If this equipment is not purchased, lower capacity systems would have to be utilized and true performance of the concrete being used could not be determined.

Indirect Tension of Concrete System

Budget is requested to purchase an Indirect Tension Concrete System and maintenance services for this unit. This

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2402190

equipment is used to quantitatively characterize the initial fracture in concrete, and predict increase in ion migration, permeability and carbonation into the structure or bridge element. The Department does not currently have this equipment, and plans to employ its use in support of the statewide construction and maintenance programs to evaluate concrete mixes for performance durability in coastal areas. Acquiring this equipment will help improve concrete testing accuracy and efficiency in evaluating concrete mixes for the purpose of having long-life repair-free structures.

Digital Schmidt Hammer

Budget is requested to purchase a digital Schmidt hammer to test concrete in a non-destructive manner. This equipment will be used to test concrete hardness and can be used to give an estimate on the compressive strength of the structure and quality control of the entire element. Also, the Schmidt hammer will allow rapid determination of irregularities in strength of the concrete surface at a low cost. If this equipment is not purchased, more time consuming and costly methods will need to be employed for initial strength analysis.

Windsor Probe

Budget is requested to purchase a Windsor probe to test concrete in a non-destructive manner. This equipment will be used to test concrete hardness and can be used to give an estimate on the compressive strength of the structure and quality control of the entire element. Also, the Windsor probe will allow rapid determination of the approximate in-place concrete strength. If this equipment is not purchased, in-place concrete strength will need to be determined by using destructive concrete coring.

Concrete Surface Resistivity Meters

Budget is requested to purchase ten Concrete Surface Resistivity Meters to be distributed to all the District and State Materials Testing Facilities. This equipment is used to determine the permeability of field placed concrete in a non-destructive manner that allows quick measurements. The Department does not currently have this equipment, and is developing performance-based specifications that use the resistivity technique to estimate the chloride penetration resistance of concrete. Acquiring these meters will allow the Department to estimate the service life of bridges and structures and help ensure the steel used in these structures will not corrode before the intended service life is reached.

Angular Profile Gauge

Budget is requested to purchase an angular profile gauge to perform quality control activities on the installation of arc-sprayed zinc on bridge structures. The instrument measures the angularity of the steel after preparation to receive the zinc coating and will be used by staff of the corrosion research laboratory to support the construction program. If this equipment is not purchased, the Department's ability to provide proper quality control/quality assurance on projects

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2402190

applying arc-sprayed zinc to bridges will be hindered.

Lenses and Cables for Portable Digital Microscope

Budget is requested to purchase lenses and cables for a portable digital microscope to allow staff to microscopically examine, photograph, and video tape concrete deterioration in-situ at ever greater magnifications than used previously. The longer cable will allow deeper examination of concrete areas not possible before and will be used in the corrosion research laboratory to support the construction and maintenance programs. If this equipment is not purchased, inspection capabilities of the laboratory would be hindered.

Polymer Melt Index Flow Testing System

Budget is requested to purchase a polymer melt index flow testing system, which is an important variable in the testing of polymers, because it gives an indication of the deterioration of polymer material. The test is specifically important for the testing of high density polyethylene (HDPE) pipe in meeting specifications requirements for 100 year life. The equipment can also be used to test other products made of polymer materials used in the transportation infrastructure. If this equipment is not purchased, the Department will not be able to verify compliance to specifications for the performance of 100 year life of HDPE pipe.

Compression Loading Machine

Budget is requested to purchase a compression loading machine to determine the external loading characteristics of flexible pipe by parallel-plate loading. The increased use of flexible plastic pipe in the state transportation infrastructure requires the Department to set up an independent assurance program to verify plastic pipe's mechanical properties. The instrument will be used to test pipes as large as 72 inches in diameter. If this equipment is not purchased, the Department will not be able to verify compliance to new specifications for 100 year life of HDPE pipe.

Cannin Corrosion Analyzer

Budget is requested to purchase a cannin corrosion analyzer to diagnose the level of corrosion activity of reinforcing bars in concrete by measuring the specific energy of bars and electrical resistivity of concrete. This equipment will be used primarily to determine the corrosion condition of state bridges located in marine environments. The cannin corrosion analyzing instrument provides two methods for investigating and assessing the corrosion of steel in concrete: half-cell corrosion potential method and concrete resistivity method. The combination of potential and resistivity measurement improves the information about the corrosion condition of the structure. If this equipment is not purchased, individual measurements will need to be taken, thereby doubling the amount of time needed to perform assessments.

Zero Resistance Meter

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2402190

Budget is requested to purchase a zero resistance meter to measure the current applied by cathodic protection systems installed on bridges statewide. Cathodic protection is installed on older bridges suffering from deterioration due to corrosion. The instrument will allow measurement of the currents without deactivating the system, therefore, reducing the amount of time dedicated to this task. The instrument will be used by personnel in charge of maintaining the cathodic protection systems in an effort to extend the service life of the bridges. If this equipment is not purchased, individual measurements will need to be taken, thereby doubling the amount of time needed to perform assessments.

Pre-Design Survey System and Host Vehicle

Budget is requested to purchase a pre-design survey system and host vehicle equipped with various electronic devices for automated, more accurate, and high speed measurements of roadway pavement. Measurements of physical features and characteristics include cross-slope, curvature, grade, distress (rut depths, cracks, and ride), and pavement thickness. This information will provide pre-design data to engineers for pavement design purposes which are an essential aspect of effective pavement evaluation and management programs. This equipment will enhance highway operational safety and safety of the traveling public by testing at highway speeds; reducing manpower and vehicle needs to a one unit system; provide engineers with crucial, more accurate and consistent cross-slope, rut, and pavement thickness data collection using a fully automated roadway surveying system; minimizing the maintenance of traffic support at the district level; and eliminating the need for lane closures to conduct manual surveys which have resulted in a number of accidents. This vehicle consolidates and improves safety of multiple pavement testing functions, such as pavement thickness, cross-slope, and rut depth measurements. This survey method is safer for workers and the traveling public; is more efficient; provides more value and is less expensive than conventional systems. If this equipment is not purchased, safety is jeopardized and the inefficient use of resources will continue to be required to meet Department needs.

Calculations:

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Costs are based on supplier quote or preliminary estimate.

	Operating Capital Outlay	Contracted Services	Acq of Motor Vehicles	Expenses	Total
	-----	-----	-----	-----	-----
Cross Hole Seismic Analyzer	\$75,000 (NR)				\$75,000
10 Concrete Covermeters	75,000 (NR)				75,000
Concrete Polisher System (includes calibration/ maintenance)	29,000 (NR)	\$1,000			30,000
Data Acquisition System	50,000 (NR)				50,000
Rheometer	46,000 (NR)				46,000
Indirect Tension of	200,000 (NR)	8,000			208,000

	COL A03	COL A04	COL A05			
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ			
	FY 2009-10	FY 2009-10	FY 2009-10			
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
ECONOMIC OPPORTUNITIES						11
<u>MATERIAL TESTING & RESEARCH</u>						<u>1101.01.03.00</u>
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT FOR MATERIALS						
AND TESTING LABORATORIES						2402190
Concrete System (includes calibration/maintenance)						
Digital Schmidt Hammer	5,000 (NR)		5,000			
Windsor Probe	5,000 (NR)		5,000			
10 Concrete Surface Resistivity Meters	65,000 (NR)		65,000			
Angular Profile Gauge	2,000 (NR)		2,000			
Lenses and Cables for Portable Digital Microscope	30,000 (NR)		30,000			
Polymer Melt Index Flow Testing System (includes calibration/maintenance)	10,500 (NR)	1,250	11,750			
Compression Loading Machine Testing System (includes calibration/maintenance)	85,000 (NR)	5,000	90,000			
Cannin Corrosion Analyzer	9,000 (NR)		9,000			
Zero Resistance Meter	2,500 (NR)		2,500			
Pre-Design Survey System and Host Vehicle (includes calibration/maintenance & vehicle utilization expenses)		20,000	\$400,000 (NR)	\$2,401	422,401	
Total Issue	\$689,000 (NR)	\$35,250	\$400,000 (NR)	\$2,401	\$1,126,651	

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

Impact if Not Approved:
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If this equipment is not purchased, the Department will be hindered in its ability to improve the State of Florida's transportation infrastructure and 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 highways and bridges. Samples tested outside established procedures could jeopardize the validity of test results and cause the Department to lose its accreditation with the American Association of State Highway Transportation Officials. Hiring outside consultants and equipment to conduct the required testing in lieu of purchasing equipment would be more costly to the state.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
MATERIAL TESTING & RESEARCH				1101.01.03.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT FOR MATERIALS				
AND TESTING LABORATORIES				2402190

Issue Summary:

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Engineering & Operations (State Materials Office)	Total
-----	-----
Operating Capital Outlay	\$689,000 (NR)
Contracted Services	35,250
Acquisition of Motor Vehicles	400,000 (NR)
Expenses	2,401
-----	-----
	\$1,126,651

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	321,275			2540 1
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LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	9,620-			2540 1
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD				3000000
SUPPORT FOR INCREASED WORKLOAD				3000100
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	17,600			2540 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -STATE	133			2540 1
=====				
TOTAL: SUPPORT FOR INCREASED WORKLOAD				3000100
TOTAL ISSUE.....	17,733			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% State
 =====

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

Description:
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This issue requests budget in the Other Personal Services (OPS) and Human Resources Services categories to hire temporary staff at the State Materials Office in Gainesville to assist with the upkeep, maintenance, and data quality control of the Laboratory Information Management System (LIMS).

Justification:
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LIMS is used to improve the efficiency and accuracy of laboratory test samples by automating the process via interface with existing databases and selected testing equipment to track the progression of samples from receipt through testing to reporting of test data. LIMS is also used to provide statistical analyses of materials and manufactured products to support quality assurance and independent assurance activities. Further, LIMS ensures the following: laboratory samples are tested efficiently and accurately; sample tracking will improve by automating sample logging; test results will be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
ECONOMIC OPPORTUNITIES				11
<u>MATERIAL TESTING & RESEARCH</u>				<u>1101.01.03.00</u>
WORKLOAD				3000000
SUPPORT FOR INCREASED WORKLOAD				3000100

reported to customers in a timely manner; and test results will be reported to customers in the most useful format.

Currently, career service employees at the State Materials Office operate as a team assigned to the LIMS and spend a considerable amount of time with routine data transfer, database maintenance & clean up, data quality control, and general database management tasks. These tasks would be better served by OPS support, allowing the current LIMS team to optimize their efforts with higher level database management and enhancement functions. Also, the OPS support will need to possess specific related knowledge, skills, and expertise with the LIMS to replace the duties of the career service team.

Calculations:

=====

The following calculations support the OPS need:

The hourly rate of pay was calculated based on the Department of Management Services (DMS) pay grade minimum of a Computer Programmer Analyst I, Class Code 2102 (one-half equivalent) as follows:

\$1,257.57 per pay period x 26 pay periods = \$32,696.82/yr./2,080 hours = \$15.72 hourly rate

Other Personal Services (OPS)	Total
-----	-----
\$15.72 hourly rate x 20 hrs./wk. x 52 weeks =	\$16,349
Employer's Federal Insurance Contribution Act (FICA) \$16,349 x .0765 =	1,251
-----	-----
Other Personal Services Total:	\$17,600

Human Resources Services (TR/DMS/HR SVCS/STW)	Total
-----	-----
1 OPS staff X \$133	\$133
TR/DMS/HR SVCS/STW Total:	\$133

Base Budget:

=====

There is no operating base in support of this requirement.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
WORKLOAD				3000000
SUPPORT FOR INCREASED WORKLOAD				3000100

Adverse Impact if Not Approved:

=====

If this issue is not approved, the State Materials Office will be required to continue the use of the career service team assigned to the LIMS which will prevent them from optimizing their efforts in dealing with higher level database management and enhancement functions.

Issue Summary:

=====

Unit	Category	Total
Engineering & Operations (State Materials Office)	Other Personal Services TR/DMS/HR SVCS/STW	\$17,600 133
		----- \$17,733

TOTAL: MATERIAL TESTNG & RESEARCH				<u>1101.01.03.00</u>
BY FUND TYPE				
	384.00			
TRUST FUNDS.....	32,516,101	2,506,152		2000
SALARY RATE.....	18,738,205			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	17,817,556			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	22,929,122			2540 1
-FEDERL	673,380			2540 3
	-----	-----	-----	
TOTAL ST TRANSPORT (PRIMARY) TF	23,602,502			2540
	=====	=====	=====	
TOTAL POSITIONS.....	471.00			
TOTAL APPRO.....	23,602,502			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	111,648			2540 1
	=====	=====	=====	
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	2,096,571			2540 1
-FEDERL	3,120,617			2540 3
	-----	-----	-----	
TOTAL ST TRANSPORT (PRIMARY) TF	5,217,188			2540
	=====	=====	=====	
TOTAL APPRO.....	5,217,188			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	571,693			2540 1
-FEDERL	1,377,060			2540 3
	-----	-----	-----	
TOTAL ST TRANSPORT (PRIMARY) TF	1,948,753			2540
	=====	=====	=====	
TOTAL APPRO.....	1,948,753			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -FEDERL	1,350,000			2540 3
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	672,750			2540 1
-FEDERL	1,000,000			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	1,672,750			2540
TOTAL APPRO.....	1,672,750			
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	166,200			2540 1
-FEDERL	600,000			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	766,200			2540
TOTAL APPRO.....	766,200			
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE	638,004			2540 1
-FEDERL	2,102,748			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	2,740,752			2540
TOTAL APPRO.....	2,740,752			
SALARY INCENTIVE PAYMENTS				103290
ST TRANSPORT (PRIMARY) TF -STATE	218,240			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/CONTRACTED DISPTCH SVCS				103980
ST TRANSPORT (PRIMARY) TF -STATE		818,831		2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	471.00			
TOTAL ISSUE.....	38,446,864			
TOTAL SALARY RATE.....	17,817,556			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		68,327		2540 1
-FEDERL		2,005		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		70,332		2540
TOTAL APPRO.....		70,332		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		6,877-		2540 1
-FEDERL		202-		2540 3
TOTAL ST TRANSPORT (PRIMARY) TF		7,079-		2540
TOTAL APPRO.....		7,079-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUND SOURCE IDENTIFIER -				
DEDUCT				160S010
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -FEDERL		11,626-		2540 3

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% Federal

=====

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

=====

Description:

=====

This issue corrects the Funding Source Identifier (FSI) for budget in the Salaries and Benefits category in the Law Enforcement program component.

Justification:

=====

A review of budget in the recurring base and system generated Salaries and Benefits issues revealed some budget was being reflected as 100% federally funded when in fact it is 100% State.

Apparently, the system generated salaries and benefits issues such as pay package, retirement adjustment, health insurance adjustment, and related annualization issues use the fund and FSI % in LAS/PBS to breakout these issues by fund and FSI. The LAS/PBS lapse and fund percent table for the Law Enforcement program component (1202000000) currently shows 2.85% in FSI 3 (100% Federal) and the balance in FSI 1 (100% State). This should be 100% in FSI 1.

See issue code 160S020 in this same budget entity and program component for the companion add back issue.

Corrections:

=====

Salaries and Benefits (010000)

Federal
 FSI 3

 Estimated Expenditures

 \$673,380

Deduct Nonrecurring

(673,380)

State Health Insurance Adjustments FY 2008-09

2,005

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUND SOURCE IDENTIFIER -				
DEDUCT				160S010

Life & Disability Insurance Adjustments FY 2008-09 (202)
 Annualize St Health Ins Adjustments FY 2008-09 10,025
 Annualize Life & Disability Insur. Adj. FY 2008-09 (202)

 Subtotal 11,626

 Needed Adjustment to FSI 3 (11,626)

 Revised recurring base FSI 3 0

The LAS/PBS Other Salary Amount Data entry (OAD) was used to generate the Salaries and Benefits justified in this issue. This OAD entry was used to correct the FSI for budget in the Salaries and Benefits category.

Adverse Impact if Not Approved:

 If this issue is not approved, the funding source for Salaries and Benefits budget in the recurring base in the Highway Operations entity will not reflect the actual source of these funds.

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							11,626-

							11,626-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUND SOURCE IDENTIFIER -				
ADD BACK				160S020
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		11,626		2540 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State

=====

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

=====

Description:

=====

This issue corrects the Funding Source Identifier (FSI) for budget in the Salaries and Benefits category in the Law Enforcement program component.

Justification:

=====

A review of budget in the recurring base and system generated Salaries and Benefits issues revealed some budget was being reflected as 100% federally funded when in fact it is 100% State.

Apparently, the system generated salaries and benefits issues such as pay package, retirement adjustment, health insurance adjustment, and related annualization issues use the fund and FSI % in LAS/PBS to breakout these issues by fund and FSI. The LAS/PBS lapse and fund percent table for the Law Enforcement program component (120200000) currently shows 2.85% in FSI 3 (100% Federal) and the balance in FSI 1 (100% State). This should be 100% in FSI 1.

See issue code 160S010 in this same budget entity and program component for the companion deduct issue.

Corrections:

=====

Salaries and Benefits (010000)

State
 FSI 1

 Estimated Expenditures

 \$22,929,122

Deduct Nonrecurring

0

State Health Insurance Adjustments FY 2008-09

68,327

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUND SOURCE IDENTIFIER -				
ADD BACK				160S020

Life & Disability Insurance Adjustments FY 2008-09 (6,877)
 Annualize St Health Ins Adjustments FY 2008-09 341,635
 Annualize Life & Disability Insur. Adj. FY 2008-09 (6,877)

 Subtotal \$23,325,330

 Needed Adjustment to FSI 1 11,626

 Revised recurring base FSI 1 \$23,336,956

The LAS/PBS Other Salary Amount Data entry (OAD) was used to generate the Salaries and Benefits justified in this issue. This OAD entry was used to correct the FSI for budget in the Salaries and Benefits category.

Adverse Impact If Not Approved:

 If this issue is not approved, the funding source for Salaries and Benefits budget in the recurring base in the Highway Operations entity will not reflect the actual source of these funds.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							11,626

							11,626
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE POSITION REDUCTION				
REALLOCATION - DEDUCT SIDE				1604010
SALARIES AND BENEFITS				010000

2.00-
 =====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

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

Description:
 =====

This issue requests the reapproval of Budget Amendment 55-09-05, EOG #P0023, to reallocate position reductions between the Department's budget entities. The Fiscal Year 2008-09 General Appropriations Act (GAA) included a reduction of 75 positions in the Highway Operations budget entity, Operations & Maintenance program component. The Department, via Budget Amendment 55-09-05, reallocated 18 of the position reductions to the Transportation Systems Development entity, 1 to the Executive Direction entity, and 15 to Florida's Turnpike Enterprise entity.

The GAA only reduced FTE; there was no impact on the Department's salary rate or salaries & benefits budget.

Budget Entity	Program Component	FTE
-----	-----	-----
Transportation Systems Development	Pre-Construction/Design	(8)
Transportation Systems Development	Right of Way	(9)
Transportation Systems Development	Planning & Environment	(1)
Highway Operations	Materials & Testing	(3)
Highway Operations	Law Enforcement	(2)
Highway Operations	Traffic Operations	(1)
Executive Direction	Executive Leadership	(1)
Turnpike Enterprise	Toll Operations	(13)
Turnpike Enterprise	Operations & Maintenance	(2)
Highway Operations	Operations & Maintenance	40

Net Total 0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE POSITION REDUCTION				
REALLOCATION - DEDUCT SIDE				1604010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1005 001	2.00-					0.00	
TOTALS FOR ISSUE BY FUND	2.00-						

REAPPROVAL OF PRIOR YEAR BUDGET							
ADJUSTMENTS - TECHNOLOGY - DEDUCT							16071C0
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	8,700-						2540 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Fund Source: 100% State
 =====

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

Description:
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - TECHNOLOGY - DEDUCT				16071C0

This issue requests reapproval of permanent budget adjustments for information technology that were approved in FY 2008/09. Specific adjustments are as follows:

5% Transfer 09-05, EOG# B7062

 Transfer moved budget in the Expenses category from the Highway Operations budget entity to the Information Technology budget entity for Personal Computer (PC) software maintenance for licenses applied to PCs in FY 2007/08.

See issue code 16072C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

Improvement to Services:
 =====

There is no improvement to services. This transfer moves budget to the Information Technology budget entity to cover the cost of software maintenance for licenses applied to PCs in FY 2007/08.

Technical Feasibility:
 =====

These software licenses are compatible with existing Department systems.

Duration of the Issue:
 =====

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

Estimated Costs:
 =====

Expenses:

Engineering & Operations
 (Office of Motor Carrier Compliance) (\$8,700)

Support Requirements:
 =====

Support for these software licenses will be provided by existing Office of Information Systems staff.

Needs Satisfaction:
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - TECHNOLOGY - DEDUCT				16071C0

These software licenses will meet the needs of the Department for the foreseeable future or until the Microsoft Enterprise License Agreement expires.

Base Funding:

=====

This transfer moves budget between budget entities within the Department.

Adverse Impact if not Approved:

=====

If this issue is not approved, the Department will not have the budget in the appropriate budget entity to maintain the Microsoft Enterprise License Agreement applied to computers in FY 2007/08.

NONRECURRING EXPENDITURES				2100000
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM				2103005
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -FEDERL	673,380-			2540 3
	=====	=====	=====	
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -FEDERL	3,120,617-			2540 3
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -FEDERL	1,377,060-			2540 3
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -FEDERL	1,350,000-			2540 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
NONRECURRING EXPENDITURES				2100000
MOTOR CARRIER SAFETY ASSISTANCE				
PROGRAM				2103005
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -FEDERL		1,000,000-		2540 3
	=====	=====	=====	
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -FEDERL		600,000-		2540 3
	=====	=====	=====	
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -FEDERL		2,102,748-		2540 3
	=====	=====	=====	
TOTAL: MOTOR CARRIER SAFETY ASSISTANCE				2103005
PROGRAM				
TOTAL ISSUE.....		10,223,805-		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:
 Fund Source: 100% Federal
 =====

IT COMPONENT? NO

Description:
 =====

System-generated deduct for FY 2008/09 non-recurring appropriations for the Motor Carrier Safety Assistance Program (MCSAP) Grant in the Office of Motor Carrier Compliance (see FY 2008/09 issue code 6009A90). The MCSAP issue is considered non-recurring because it is funded by a Federal grant that must be renewed annually.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES FOR				2401510
MOTOR CARRIER CANINE UNITS				040000
EXPENSES				
FED LAW ENFORCEMENT TF	-FEDERL	83,597	83,597	2719 3
OPERATING CAPITAL OUTLAY				060000
FED LAW ENFORCEMENT TF	-FEDERL	59,475	59,475	2719 3
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FED LAW ENFORCEMENT TF	-FEDERL	272,500	272,500	2719 3
CONTRACTED SERVICES				100777
FED LAW ENFORCEMENT TF	-FEDERL	16,280	16,280	2719 3
TOTAL: REPLACEMENT OF MOTOR VEHICLES FOR				2401510
MOTOR CARRIER CANINE UNITS				
TOTAL ISSUE.....		431,852	431,852	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% Federal

=====

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

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Description:

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This issue requests budget to purchase equipment and replace drug interdiction vehicles used to transport drug detection canines and team officers. This issue is funded from the Federal Law Enforcement Trust Fund (FLETf).

Justification:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES FOR				
MOTOR CARRIER CANINE UNITS				2401510

=====

The Florida Department of Transportation's Highway Interdiction Program was created to assist Florida's Drug Control Strategy. The Office of Motor Carrier Compliance has effectively implemented a strategy to combat the transportation of illegal substances through the use of full-time interdiction teams. Each team is comprised of two highly trained officers and a drug detection canine. Each team member and Captain require a law enforcement vehicle. There are currently eight (8) drug detection canine teams, which require one regular law enforcement equipped vehicle and one additional law enforcement vehicle specialized with equipment suitable for canine transport to and from strategic locations and sites throughout the state. By FY 2009/10, most of these vehicles will need to be replaced.

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

The FLETF will have over \$600,000 in this special Trust Fund account by FY 2009/10. Since the fund's purpose is to provide monetary assistance for the drug interdiction program, the Department requests budget to replace the vehicles used to transport canines and other specialized equipment. These vehicles and equipment will ensure the Department's drug interdiction program continues without interruption.

Calculations:
 =====

Due to the nature of this program the engines and air conditioning (AC) in these vehicles are frequently left on continuously for long periods of time to protect the canines' health. Consequently, the wear and tear on the engines and AC are more severe than with normal usage vehicles. To meet these demands the replacement costs include the basic vehicle, engine and air conditioning equipment upgrades, as well as equipment for canine cages and pursuit accessories.

Expenses	Annual Total	
-----	-----	
Pursuit vehicle accessories (11 X \$5,327)	\$58,597	(NR)
(No additional utilization costs for replacement vehicles)		
Officer equipment (5 X \$5,000)	25,000	(NR)
(i.e, weapon upgrades, accessories, laser rangefinders, etc.)		
Total Expenses:	\$83,597	(NR)

Operating Capital Outlay (OCO)

Canine cages (5 X \$4,500)	\$22,500	(NR)
New canines (4 X \$6,000)	24,000	(NR)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES FOR				
MOTOR CARRIER CANINE UNITS				2401510

Night vision units (5 X \$2,595) 12,975 (NR)

Total Operating Capital Outlay: \$59,475 (NR)

Acquisition of Motor Vehicles

Pursuit vehicles plus upgrades for canines (5 X \$27,500) \$137,500 (NR)

Non-canine pursuit vehicles (6 X \$22,500) 135,000 (NR)

Total Acquisition of Motor Vehicles: \$272,500 (NR)

Contracted Services

Vehicle equipment installation costs (11 X \$1,480) \$16,280 (NR)

Base Summary:

There is no recurring base for the requested items in this issue.

Adverse Impact:

If issue is not approved, over \$431K of Federal funding that is available to purchase these vehicles and equipment will not be used and the Department's Contraband Interdiction Program's performance will be impacted.

Issue Summary:

	Total	
Expenses	\$83,597	(NR)
Operating Capital Outlay	59,475	(NR)
Acquisition of Motor Vehicles	272,500	(NR)
Contracted Services	16,280	(NR)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES FOR				
MOTOR CARRIER CANINE UNITS				2401510

\$431,852 (NR)

ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	341,635			2540 1
-FEDERL	10,025			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	351,660			2540
TOTAL APPRO.....	351,660			

LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	6,877-			2540 1
-FEDERL	202-			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	7,079-			2540
TOTAL APPRO.....	7,079-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD				3000000
SUPPORT FOR NEW WEIGH IN MOTION				
FACILITIES				3003050
SALARY RATE				000000
SALARY RATE.....	321,548			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
11.00				
ST TRANSPORT (PRIMARY) TF -STATE	483,315			2540 1
	=====	=====	=====	
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	112,788	63,163		2540 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	101,997	101,997		2540 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	67,500	67,500		2540 1
	=====	=====	=====	
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	3,000			2540 1
	=====	=====	=====	
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE	59,338			2540 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -STATE	4,411			2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD				3000000
SUPPORT FOR NEW WEIGH IN MOTION				3003050
FACILITIES				3003050
TOTAL: SUPPORT FOR NEW WEIGH IN MOTION				3003050
FACILITIES				
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....	832,349	232,660		
TOTAL SALARY RATE.....	321,548			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

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

Description:

=====
 This issue requests 11 positions and related budget to open, operate, and maintain a newly constructed Commercial Motor Carrier Weigh Facility (located near mile post 92 on Interstate 95 (I-95) in Martin County). The facility will have both northbound and southbound sites that will be operational 24 hours a day/365 days a year. Only the northbound site will be operational in FY 2009/10 (which is planned to open by July 1, 2009). Staffing will include 8 Weight Inspectors, 2 Law Enforcement Officers and 1 Law Enforcement Sergeant per site. It is anticipated that the southbound site will be operational in FY 2010/11 and the Department will submit a similar budget request to support that site.

Justification:

=====
 The Office of Motor Carrier Compliance (OMCC) is charged with the operations and maintenance of all Weight Inspection Facilities in the State of Florida. OMCC's major programs provide enforcement of laws and agency rules that regulate the weight, size, safety, traffic, contraband interdiction and registration requirements of commercial motor carriers operating on Florida's highway systems. The Department's goals are to protect the system pavements and structures from excessive wear due to overweight and oversized vehicles, and reduce the number and severity of crashes involving commercial motor carriers. The new Weigh-In-Motion (WIM) facility in Martin County on I-95 is anticipated to be operational by July 1, 2009. It is anticipated this facility will monitor, weigh and/or inspect over 1,600,000 vehicles a year.

Inspectors routinely go outside the scale facility to physically measure over-size vehicles, inner-outer bridge, inspect decals, verify registrations by checking tags and vehicle identification numbers, and review permits. Trucks with violations are directed off scales to rear parking areas for additional inspection. On the average, an inspector spends

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
WORKLOAD				3000000
SUPPORT FOR NEW WEIGH IN MOTION				
FACILITIES				3003050

30 minutes to write an overweight citation or a fuel tax violation, and an hour to work a tax class case or a permit violation. During the time the inspector is writing a citation, overweight, over-dimensional and otherwise unsafe trucks are allowed to bypass the scales undetected unless the facility is fully staffed with 2 weight inspectors. In addition to ensuring the safety of the traveling public from potentially unsafe trucks, the safety of the Department's inspectors is a concern. When working alone at a facility, there is the possibility of attack or injury of the inspector outside the facility. Due to the nature of the business, many drivers become irate when issued a citation penalty. The presence of two inspectors could deter aggressive behavior.

The additional presence of a Law Enforcement Sergeant and Law Enforcement Officers are needed to intercept commercial motor carriers in violation who attempt to bypass the WIM, and make any necessary arrests. The sergeant is needed to provide supervision for all personnel assigned to this facility and the officers conducting inspections.

Calculations:
 =====

The 11 new positions are requested at 10% above the Department of Management Services (DMS) pay grade minimum salary to recruit & retain qualified candidates in Martin County: 8 Weight Inspectors, 1 Law Enforcement Sergeant, and 2 Law Enforcement Officers. A 0% lapse is requested since the northbound weigh facility is anticipated to open by July 1, 2009.

Class Code	Class Title	FTE	Pay Plan	Annual Rate
8806	Weight Inspector	1	Career Service	\$25,932
8806	Weight Inspector	1	Career Service	25,932
8806	Weight Inspector	1	Career Service	25,932
8806	Weight Inspector	1	Career Service	25,932
8806	Weight Inspector	1	Career Service	25,932
8806	Weight Inspector	1	Career Service	25,932
8806	Weight Inspector	1	Career Service	25,932
8806	Weight Inspector	1	Career Service	25,932
8515	Law Enforcement Officer	1	Career Service	35,204
8515	Law Enforcement Officer	1	Career Service	35,204
8519	Law Enforcement Sergeant	1	Career Service	43,684

 11

Salaries & Benefits (0% lapse)	Annual Total
8 Weight Inspector positions X \$38,905	\$311,240

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD				3000000
SUPPORT FOR NEW WEIGH IN MOTION				
FACILITIES				3003050

2 Law Enforcement Officer positions X \$53,718	107,436
1 Law Enforcement Sergeant position X \$64,639	64,639
Total Salaries & Benefits:	\$483,315

Expenses

Standard professional expense package (11 X \$6,246) (less building rental)	\$68,706	(\$37,532)	NR
Uniforms and accessories - officers (3 X \$3,600)	10,800	(8,850)	NR
Uniforms and accessories - weight inspectors (8 X \$1,200)	9,600	(800)	NR
Pursuit vehicle utilization (3 X \$2,567)	7,701		
Pursuit vehicle equipment (3 X \$5,327)	15,981	(15,981)	NR
Total Expenses:	\$ 112,788	(63,163)	NR

Operating Capital Outlay (OCO)

Officer laptop ruggedized (3 X \$4,865)	\$ 14,595	NR
Officer Ma Com portable radio (3 X \$5,800)	17,400	NR
Vehicle accessories, to include portable scales, radar, vehicle radio, etc.(3 X \$23,334)	70,002	NR
Total Operating Capital Outlay:	\$101,997	NR

Acquisition of Motor Vehicles (AMV)

Pursuit vehicles for law enforcement (3 X \$22,500)		
Total Acquisition of Motor Vehicles:	\$67,500	NR

Overtime

Overtime allowance per officer is 24 hours per pay period, with additional hours allowed during special work details and high security alerts.

FTE	pay periods	regular OT hours	special OT hours	Avg OT pay per hour	Annual Total
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		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS OPERATIONS					55150000
PGM: HIGHWAY OPERATIONS					55150200
PUBLIC PROTECTION					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
WORKLOAD					3000000
SUPPORT FOR NEW WEIGH IN MOTION					
FACILITIES					3003050

3	X	26.1	24		\$28	\$52,618
3	X	2		40	\$28	6,720

Total Overtime:						\$59,338

Contracted Services

General use laptop maintenance	(5 X \$300)					\$1,500
Standard PC software maintenance	(5 X \$300)					1,500

Total Contracted Services:						\$3,000

Human Resources Services (TR/DMS/HR Serv/Statewide Contract)

11 positions X \$401				Total TR/DMS/HR Svcs:		\$4,411
(per standard professional package)						

Base Summary:

=====

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

Adverse Impact:

=====

If this issue is not approved, there will be no staffing available and no other staffing alternatives for the Martin County facility. There is a distance of 344 miles between the Flagler Weight Facility in Bunnell and the Plantation Key Facility which is too critical of a gap on the I-95 corridor to go unmonitored for potential commercial motor carrier violators. This \$16 million facility was built as part of the State's critical infrastructure for South Florida and serves as a key checkpoint between the other facilities on this route.

Issue Summary:

=====

Salaries and Benefits	\$483,315	
Expenses	112,788	(\$63,163 NR)
Operating Capital Outlay	101,997	(\$101,997 NR)
Acquisition of Motor Vehicles	67,500	(\$67,500 NR)
Overtime	59,338	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
WORKLOAD				3000000
SUPPORT FOR NEW WEIGH IN MOTION				
FACILITIES				3003050
Contracted Services	3,000			
TR/DMS/HR Svcs	4,411			
Total	\$832,349	(\$232,660 NR)		

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
N3010 001	1.00	35,204		18,514	53,718	0.00	53,718
N3011 001	1.00	35,204		18,514	53,718	0.00	53,718
8519 LAW ENFORCEMENT SERGEANT							
N3009 001	1.00	43,684		20,955	64,639	0.00	64,639
8806 WEIGHT INSPECTOR							
N3001 001	1.00	25,932		12,973	38,905	0.00	38,905
N3002 001	1.00	25,932		12,973	38,905	0.00	38,905
N3003 001	1.00	25,932		12,973	38,905	0.00	38,905
N3004 001	1.00	25,932		12,973	38,905	0.00	38,905
N3005 001	1.00	25,932		12,973	38,905	0.00	38,905
N3006 001	1.00	25,932		12,973	38,905	0.00	38,905
N3007 001	1.00	25,932		12,973	38,905	0.00	38,905
N3008 001	1.00	25,932		12,973	38,905	0.00	38,905
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							483,315
	11.00	321,548		161,767	483,315		483,315

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROGRAM PLAN SUPPORT				6000000
MOTOR CARRIER SAFETY ASSISTANCE				
PROGRAM				6009A90
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -FEDERL	1,145,790	1,145,790		2540 3
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -FEDERL	3,050,492	3,050,492		2540 3
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -FEDERL	1,350,556	1,350,556		2540 3
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -FEDERL	990,000	990,000		2540 3
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -FEDERL	1,046,900	1,046,900		2540 3
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -FEDERL	600,000	600,000		2540 3
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -FEDERL	1,840,923	1,840,923		2540 3
TOTAL: MOTOR CARRIER SAFETY ASSISTANCE				6009A90
PROGRAM				
TOTAL ISSUE.....	10,024,661	10,024,661		

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						55000000
						55150000
						55150200
						12
						<u>1202.00.00.00</u>
						6000000
						6009A90

TRANSPORTATION, DEPT OF
 TRANSP SYSTEMS OPERATIONS
 PGM: HIGHWAY OPERATIONS
 PUBLIC PROTECTION
 LAW ENFORCEMENT
 PROGRAM PLAN SUPPORT
 MOTOR CARRIER SAFETY ASSISTANCE
 PROGRAM

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% Federal
 =====

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

Description:
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This issue requests budget to fund a Federal Motor Carrier Safety Assistance Program (MCSAP) grant for FY 2009/10. The Department has received this grant annually since FY 1995/96 but treats it as a non-recurring issue because the amount and required categories may vary from year to year.

Justification:
 =====

This Federal Motor Carrier Safety Administration (FMCSA) funding is allocated to enhance the state's commercial vehicle safety enforcement program in an effort to reduce the number and/or severity of crashes involving commercial motor vehicles. The budget requested for FY 2009/10 is \$10,024,661, which is \$199,144 less than the \$10,223,805 amount appropriated in FY 2008/09. Based upon communications with the FMCSA liaison, the amount requested includes estimates for all MCSAP grants anticipated for FY 2009/10 and is reflective of the percentage of funding anticipated for Florida.

Beginning in FY 2004/05 part of this MCSAP funding was used to pay salary additives in the amount of \$75 bi-weekly (\$1,958 annually plus benefits) to Office of Motor Carrier Compliance officers who maintain certification by meeting special training and performance requirements of the Commercial Vehicle Safety Alliance (CVSA). The training requirement is 32 hours plus 32 commercial motor carrier vehicle safety inspections, which is the minimum to maintain certification. This salary additive was continued each year (FY 2004/05 through FY 2008/09). This grant allotment will authorize the payment to officers who meet these requirements, which are over and beyond the basic law enforcement certification required to be an officer in Florida. Recruitment has continued to be difficult in recent years due to higher salaries in other local and state agencies, and officers who have received this extensive commercial vehicle inspection training have left the agency for higher paying jobs.

The Office of Motor Carrier Compliance (OMCC) plans to offer an additional level of certification incentive for officers. In addition to basic commercial motor vehicle and driver inspection training, instruction in hazardous materials (haz/mat) transportation and cargo tank/bulk package inspection is necessary for an officer to conduct safe and comprehensive inspections of vehicles known or suspected to be transporting hazardous materials. The hazardous materials training consists of a 40-hour block of instruction in basic hazardous materials enforcement, including: familiarization with the outline of the relevant federal regulations, hazard classes, shipping papers, marking, labeling, placarding, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROGRAM PLAN SUPPORT				6000000
MOTOR CARRIER SAFETY ASSISTANCE				
PROGRAM				6009A90

non-bulk packaging requirements. The Cargo Tank/Bulk Package training consists of another 40-hour block of instruction in hazardous materials transportation-related enforcement specific to highway cargo tanks and larger packages including: portable tanks, intermodal containers, and intermediate bulk containers. This includes construction specifications, safety features, periodic inspection requirements, maintenance requirements, and repair allowances, as well as a short refresher on basic hazardous materials transportation. The 80 hours of classroom training and field work necessary to successfully complete these courses are provided by instructors certified and assigned by the United States Department of Transportation (USDOT) National Training Center. Upon completion of the courses of instruction, a minimum of 16 inspections in each discipline are conducted within six months under the supervision of a certified inspector to complete the certification process. Thereafter, a minimum of 8 inspections annually are required in each discipline to maintain certifications.

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

Calculations:

=====

Expenses	Annual Total
-----	-----
Includes travel and per diem, vehicle equipment, public service promotional commodities for Federal MCSAP seminars and displays, fuel, building and equipment leases, reference materials, cellular data & communications, and other supplies	\$3,050,492

Total Expenses:	\$3,050,492

Contracted Services

Includes employment of information technology staff and office support staff, as well as public service announcements, vehicle equipment installations	\$ 1,046,900

Total Contracted Services:	\$ 1,046,900

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
TRANSPORTATION, DEPT OF					55000000
TRANSP SYSTEMS OPERATIONS					55150000
PGM: HIGHWAY OPERATIONS					55150200
PUBLIC PROTECTION					12
LAW ENFORCEMENT					1202.00.00.00
PROGRAM PLAN SUPPORT					6000000
MOTOR CARRIER SAFETY ASSISTANCE					
PROGRAM					6009A90

Operating Capital Outlay (OCO)

 Includes replacement of laptops, modems and related equipment,
 No Zone fleet decals, and equipment for local agencies
 who have agreed to assist in enforcing commercial motor
 vehicle regulations (laptops, printers, related
 equipment) \$1,350,556

 Total OCO: \$1,350,556

Acquisition of Motor Vehicles (AMV)

 Replacement of Motor Vehicles (44 x \$22,500) \$ 990,000

 Total Acquisition of Motor Vehicles: \$ 990,000

Human Resources Development (HRD)

 Includes training classes such as CVSA certification
 and recertification, post crash, motor coach and
 cargo tank inspections, hazardous materials;
 training equipment and facility contracts;
 training supplies \$ 600,000

 Total Human Resource Development: \$ 600,000

Overtime

 Includes traffic/safety enforcement,
 drug interdiction assistance program,
 post crash response, special operations \$1,840,923

 Total Overtime: \$1,840,923

Salaries and Benefits

 Commercial Vehicle Safety Alliance (CVSA) Certification Additive
 258 officers X \$100 bi-weekly x 26.1 pay periods

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
PROGRAM PLAN SUPPORT				6000000
MOTOR CARRIER SAFETY ASSISTANCE				
PROGRAM				6009A90

for existing positions \$673,380

 Subtotal Salaries and Benefits (CVSA Cert. Additive): \$673,380

Hazardous/Materials & Cargo Tank Certification Additive
 181 officers (70% of 258) X \$100 bi-weekly X 26.1 pay periods
 for existing positions
 Note: only 70% of officers are expected to be eligible \$472,410

 Subtotal Haz/Mat & Cargo Tank Certification Additive: \$472,410

Total Salaries and Benefits: \$1,145,790

Note: A Salaries and Benefits factor of 33% was used (\$75 bi-weekly X 1.33 = \$100)
 The LAS/PBS Other Salary Amount Data Entry (OAD) was used to generate the Salary and Benefits justified in this issue.

Base Funding:
 =====
 There is no budget in the recurring operating base in support of this requirement.

Adverse Impact if Not Approved:
 =====
 Federal funding of this issue is critical to enhancing the State's commercial vehicle safety enforcement programs. If this issue is not approved, approximately \$10 million in Federal funding will be lost to the State of Florida. The programs designed to reduce the number and/or severity of crashes involving commercial motor vehicles will be limited in scope to available State funding. This will result in staff not receiving proper training, a greater percentage of equipment not being appropriately maintained, fewer opportunities to educate the commercial vehicle industry and the motoring public, and an overall less effective commercial motor carrier program.

Issue Summary:
 =====
 Expenses \$ 3,050,492
 Contracted Services 1,046,900
 Operating Capital Outlay 1,350,556
 Acquisition of Motor Vehicles 990,000
 Human Resource Development 600,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
PROGRAM PLAN SUPPORT				6000000
MOTOR CARRIER SAFETY ASSISTANCE				
PROGRAM				6009A90
Overtime	1,840,923			
Salaries & Benefits	1,145,790			
Total	\$10,024,661 (NR)			

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							1,145,790
							<u>1,145,790</u>
							=====

 A04 - AGY REQ N/R FY 2009-10

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							1,145,790
							<u>1,145,790</u>
							=====

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	480.00						
SALARY RATE.....	39,911,055	10,689,173					2000
	18,139,104						
	=====	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				1601.01.03.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,347,567			
SALARIES AND BENEFITS				010000
	212.00			
ST TRANSPORT (PRIMARY) TF -STATE	16,352,097			2540 1
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	89,000			2540 1
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	2,543,534			2540 1
-FEDERL	245,000			2540 3
TOTAL ST TRANSPORT (PRIMARY) TF	2,788,534			2540
TOTAL APPRO.....	2,788,534			
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	188,989			2540 1
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	1,862,597			2540 1
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	1,415,715			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANS SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				1601.01.03.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE		212,390		2540 1
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE		900		2540 1
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE		654,272		2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	212.00			
TOTAL ISSUE.....	23,564,494			
TOTAL SALARY RATE.....	12,347,567			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		36,177		2540 1
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		6,853-		2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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 BASE - DEDUCT SIDE				1601010
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	6,450-			2540 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State

=====

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

District 7

Description:

=====

This issue requests to realign base budget provided in FY 2008/09 for the water utility usage on the Sunshine Skyway bridge to the proper program component (see FY 2008/09 Amended Legislative Budget Request issue code 5503100, Traffic Operations program component 16.01.01.03.00). This issue deducts budget from the Traffic Operations program component.

Justification:

=====

District 7 received \$6,450 in the Traffic Operations program component for the water utility usage on the Sunshine Skyway bridge. The budget is actually expended in the Operations and Maintenance program component (16.01.01.06.00). A transfer of budget between program components is needed to properly align budget with these expenditures.

This issue moves \$6,450 of budget in the Expenses category from the Traffic Operations program component to the Operations and Maintenance program component. See issue code 1601020 in program component 16.01.01.06.00 in this budget entity for the companion issue.

Calculations:

=====

Expenses:

(\$6,450)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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 BASE - DEDUCT SIDE				1601010

Base Funding:
 =====

No additional funding is requested.

Adverse Impact if Not Approved:
 =====

If this request is not approved, the Department's budget will not be aligned with the proper program component.

Issue Summary:
 =====

Unit	Category	Total
District 7	Expenses	(\$6,450)

REAPPROVE POSITION REDUCTION		
REALLOCATION - DEDUCT SIDE		1604010
SALARIES AND BENEFITS		010000

1.00-

=====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

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

Description:
 =====

This issue requests the reapproval of Budget Amendment 55-09-05, EOG #P0023, to reallocate position reductions between the Department's budget entities. The Fiscal Year 2008-09 General Appropriations Act (GAA) included a reduction of 75 positions in the Highway Operations budget entity, Operations & Maintenance program component. The Department, via Budget Amendment 55-09-05, reallocated 18 of the position reductions to the Transportation Systems Development entity, 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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
REAPPROVE POSITION REDUCTION				
REALLOCATION - DEDUCT SIDE				1604010

to the Executive Direction entity, and 15 to Florida's Turnpike Enterprise entity.

The GAA only reduced FTE; there was no impact on the Department's salary rate or salaries & benefits budget.

Budget Entity	Program Component	FTE
Transportation Systems Development	Pre-Construction/Design	(8)
Transportation Systems Development	Right of Way	(9)
Transportation Systems Development	Planning & Environment	(1)
Highway Operations	Materials & Testing	(3)
Highway Operations	Law Enforcement	(2)
Highway Operations	Traffic Operations	(1)
Executive Direction	Executive Leadership	(1)
Turnpike Enterprise	Toll Operations	(13)
Turnpike Enterprise	Operations & Maintenance	(2)
Highway Operations	Operations & Maintenance	40
Net Total		0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1006 001	1.00-					0.00	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
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
REAPPROVE POSITION REDUCTION				
REALLOCATION - DEDUCT SIDE				1604010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
	1.00-						

REAPPROVAL OF PRIOR YEAR BUDGET
 ADJUSTMENTS - TECHNOLOGY - DEDUCT EXPENSES 16071C0
 040000

ST TRANSPORT (PRIMARY) TF -STATE 300- 2540 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? YES

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

Description:
 =====

This issue requests reapproval of permanent budget adjustments for information technology that were approved in FY 2008/09. Specific adjustments are as follows:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - TECHNOLOGY - DEDUCT				16071C0

5% Transfer 09-05, EOG# B7062

Transfer moved budget in the Expenses category from the Highway Operations budget entity to the Information Technology budget entity for Personal Computer (PC) software maintenance for licenses applied to PCs in FY 2007/08.

See issue code 16072C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

Improvement to Services:

There is no improvement to services. This transfer moves budget to the Information Technology budget entity to cover the cost of software maintenance for licenses applied to PCs in FY 2007/08.

Technical Feasibility:

These software licenses are compatible with existing Department systems.

Duration of the Issue:

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

Estimated Costs:

Expenses:

Engr & Oper (\$300)

Support Requirements:

Support for these software licenses will be provided by existing Office of Information Systems staff.

Needs Satisfaction:

These software licenses will meet the needs of the Department for the foreseeable future or until the Microsoft Enterprise License Agreement expires.

Base Funding:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - TECHNOLOGY - DEDUCT				16071C0

=====
 This transfer moves budget between budget entities within the Department.

Adverse Impact if not Approved:

=====
 If this issue is not approved, the Department will not have the budget in the appropriate budget entity to maintain the Microsoft Enterprise License Agreement applied to computers in FY 2007/08.

INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010
SALARY RATE				000000
SALARY RATE.....	33,887-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE		48,270-		2540 1
	=====	=====	=====	
TOTAL: REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		48,270-		
TOTAL SALARY RATE.....	33,887-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Description:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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

=====

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

Justification:

=====

District Three

In District Three, this transfer will move one position (#06127) and related budget to the Operations and Maintenance program component. The position is needed in the Maintenance Office to track, download and verify all fuel transactions, and answer telephone calls.

Calculations:

=====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 3	0004	Senior Clerk	CS	06127	\$ (33,887)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	06127	Dist 3	Highway Operations	Operations and Maintenance

Issue Summary:

=====

Related budget for the position is as follows:

Unit	FTE	Salaries & Benefits	Total
Dist 3	(1)	\$(48,270)	\$(48,270)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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 - DEDUCT				1805010
SIDE				
Total (1)	\$(48,270)		\$(48,270)	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
06127 001	1.00-	33,887-		14,383-	48,270-	0.00	48,270-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							48,270-
	1.00-	33,887-		14,383-	48,270-		48,270-

REALIGN EXISTING POSITIONS - ADD							1805020
SIDE							000000
SALARY RATE							
SALARY RATE.....	19,979						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	1.00	31,897					2540 1
TOTAL: REALIGN EXISTING POSITIONS - ADD							1805020
SIDE							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		31,897					
TOTAL SALARY RATE.....	19,979						

```

-----
          COL A03          COL A04          COL A05
        AGY REQUEST    AGY REQ N/R    AG REQ ANZ
        FY 2009-10    FY 2009-10    FY 2009-10
        POS      AMOUNT POS      AMOUNT POS      AMOUNT
-----
  
```

```

TRANSPORTATION, DEPT OF                                55000000
TRANSP SYSTEMS OPERATIONS                             55150000
PGM: HIGHWAY OPERATIONS                               55150200
  GOV OPERATIONS/SUPPORT                               16
  TRAFFIC OPERATIONS                                 1601.01.03.00
INTRA-AGENCY REORGANIZATIONS                          1800000
REALIGN EXISTING POSITIONS - ADD
SIDE                                                    1805020
  
```

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

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

Description:
 =====

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

Justification:
 =====

District Five

In District Five, this transfer will move one position (#14029) and related budget from the Materials Testing program component. The position is needed to provide support to the Intelligent Traffic System (ITS) Operations.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 5	4606	Engineering Technician II	CS	14029	\$ 19,979

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	14029	Dist 5	Highway Operations	Materials Testing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				1601.01.03.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				
SIDE				1805020

Issue Summary:

=====

Related budget for the position is as follows:

Unit	FTE	Salaries & Benefits	Total
Dist 5	1	\$ 31,897	\$ 31,897
Total	1	\$ 31,897	\$ 31,897

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4606 ENGINEERING TECHNICIAN II							
14029 001	1.00	19,979		11,918	31,897	0.00	31,897
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							31,897
	1.00	19,979		11,918	31,897		31,897

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		180,885		2540 1
=====				
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		6,853-		2540 1
=====				
TOTAL: TRAFFIC OPERATIONS				<u>1601.01.03.00</u>
BY FUND TYPE				
		211.00		
TRUST FUNDS.....		23,744,727		2000
SALARY RATE.....		12,333,659		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	125,856,543			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	3,000.00			
ST TRANSPORT (PRIMARY) TF -STATE	166,619,453			2540 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	1,312,535			2540 1
	=====	=====	=====	
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	16,921,533			2540 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	1,081,611			2540 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	7,786,489			2540 1
	=====	=====	=====	
FAIRBANKS HAZARDOUS WASTE				100045
ST TRANSPORT (PRIMARY) TF -STATE	180,600			2540 1
	=====	=====	=====	
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	672,508			2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	5,565,906			2540 1
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	1,147,651			2540 1
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE	2,010,665			2540 1
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE	30,327,671			2540 1
HWY BEAUTIFICATION GRANTS				103950
ST TRANSPORT (PRIMARY) TF -STATE	500,000			2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	3,000.00			
TOTAL ISSUE.....	234,126,622			
TOTAL SALARY RATE.....	125,856,543			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001800
FISCAL YEAR 2008-09				010000
SALARIES AND BENEFITS				
ST TRANSPORT (PRIMARY) TF -STATE	484,001			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		58,853-		2540 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BASE - ADD SIDE				1601020
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		6,450		2540 1
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% State
 =====

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

District 7
 =====

Description:
 =====

This issue requests to realign base budget provided in FY 2008/09 for water utility usage on the Sunshine Skyway bridge into the proper program component (see FY 2008/09 Amended Legislative Budget Request issue code 5503100, Traffic Operations program component 16.01.01.03.00). This issue realigns budget to the Operations and Maintenance program component.

Justification:
 =====

District 7 received \$6,450 in the Traffic Operations program component for the water utility usage on the Sunshine Skyway bridge. The budget is actually expended in the Operations and Maintenance program component (16.01.01.06.00). A transfer of budget between program components is needed to properly align budget with these expenditures.

This issue moves budget in the Expenses category to the Operations and Maintenance program component from the Traffic Operations program component. See issue code 1601010 in program component 16.01.01.03.00 in this budget entity for the

```

-----
          COL A03          COL A04          COL A05
        AGY REQUEST    AGY REQ N/R    AG REQ ANZ
        FY 2009-10    FY 2009-10    FY 2009-10
        POS      AMOUNT POS      AMOUNT POS      AMOUNT
        -----
  
```

```

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 BASE - ADD SIDE                               1601020
  
```

companion issue.

Calculations:
 =====

Expenses:

 \$6,450

Base Funding:
 =====
 No additional funding is requested.

Adverse Impact if Not Approved:
 =====
 If this request is not approved, the Department's budget will not be aligned with the proper program component.

Issue Summary:
 =====

Unit	Category	Total
District 7	Expenses	\$6,450

```

REAPPROVE POSITION REDUCTION
REALLOCATION - ADD SIDE                                1604020
SALARIES AND BENEFITS                                010000
          40.00
          =====
  
```

AGENCY ISSUE NARRATIVE:
 2009-2010 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 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE POSITION REDUCTION				
REALLOCATION - ADD SIDE				1604020

=====

Description:
 =====

This issue requests the reapproval of Budget Amendment 55-09-05, EOG #P0023, to reallocate position reductions between the Department's budget entities. The Fiscal Year 2008-09 General Appropriations Act (GAA) included a reduction of 75 positions in the Highway Operations budget entity, Operations & Maintenance program component. The Department, via Budget Amendment 55-09-05, reallocated 18 of the position reductions to the Transportation Systems Development entity, 1 to the Executive Direction entity, and 15 to Florida's Turnpike Enterprise entity.

The GAA only reduced FTE; there was no impact on the Department's salary rate or salaries & benefits budget.

Budget Entity	Program Component	FTE
-----	-----	-----
Transportation Systems Development	Pre-Construction/Design	(8)
Transportation Systems Development	Right of Way	(9)
Transportation Systems Development	Planning & Environment	(1)
Highway Operations	Materials & Testing	(3)
Highway Operations	Law Enforcement	(2)
Highway Operations	Traffic Operations	(1)
Executive Direction	Executive Leadership	(1)
Turnpike Enterprise	Toll Operations	(13)
Turnpike Enterprise	Operations & Maintenance	(2)
Highway Operations	Operations & Maintenance	40

Net Total		0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE POSITION REDUCTION				
REALLOCATION - ADD SIDE				1604020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1007 001	40.00					0.00	
TOTALS FOR ISSUE BY FUND	40.00						

REAPPROVAL OF PRIOR YEAR BUDGET							
ADJUSTMENTS - TECHNOLOGY - DEDUCT							16071C0
EXPENSES							040000
ST TRANSPORT (PRIMARY) TF -STATE	6,900-						2540 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Fund Source: 100% State
 =====

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

Description:
 =====

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
PGM: HIGHWAY OPERATIONS						55150200
GOV OPERATIONS/SUPPORT						16
OPERATIONS/MAINT						1601.01.06.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REAPPROVAL OF PRIOR YEAR BUDGET						
ADJUSTMENTS - TECHNOLOGY - DEDUCT						16071C0

This issue requests reapproval of permanent budget adjustments for information technology that were approved in FY 2008/09. Specific adjustments are as follows:

5% Transfer 09-05, EOG# B7062

Transfer moved budget in the Expenses category from the Highway Operations budget entity to the Information Technology budget entity for Personal Computer (PC) software maintenance for licenses applied to PCs in FY 2007/08.

See issue code 16072C0 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

Improvement to Services:

There is no improvement to services. This transfer moves budget to the Information Technology budget entity to cover the cost of software maintenance for licenses applied to PCs in FY 2007/08.

Technical Feasibility:

These software licenses are compatible with existing Department systems.

Duration of the Issue:

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

Estimated Costs:

Expenses:

Engr & Oper (\$6,900)

Support Requirements:

Support for these software licenses will be provided by existing Office of Information Systems staff.

Needs Satisfaction:

These software licenses will meet the needs of the Department for the foreseeable future or until the Microsoft

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - TECHNOLOGY - DEDUCT				16071C0
Enterprise License Agreement expires.				
Base Funding:				
=====				
This transfer moves budget between budget entities within the Department.				
Adverse Impact if not Approved:				
=====				
If this issue is not approved, the Department will not have the budget in the appropriate budget entity to maintain the Microsoft Enterprise License Agreement applied to computers in FY 2007/08.				

INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010
SALARY RATE				000000
SALARY RATE.....	33,377-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
ST TRANSPORT (PRIMARY) TF -STATE		47,670-		2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		8,150-		2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE		2,100-		2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS - DEDUCT				1805010
SIDE				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		57,920-		
TOTAL SALARY RATE.....	33,377-			
=====				

```

-----
          COL A03          COL A04          COL A05
        AGY REQUEST    AGY REQ N/R    AG REQ ANZ
        FY 2009-10    FY 2009-10    FY 2009-10
        POS      AMOUNT POS      AMOUNT POS      AMOUNT
        -----
  
```

```

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 - DEDUCT
SIDE                                                  1805010
*****
  
```

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

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

Description:
 =====

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

Justification:
 =====

District Four

In District Four, this transfer will move one position (#06910) and related budget to the Materials Testing program component. The position is needed to perform technical duties in the application of engineering skills, material certification requirements, and material warranties for maintenance contract administration at the Broward Operations Center.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 4	4630	Engineering Specialist II	CS	06910	\$(33,377)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	06910	Dist 4	Highway Operations	Materials Testing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - DEDUCT				
SIDE				1805010

Issue Summary:

=====

Related budget for the position is as follows:

Unit	FTE	Salaries & Benefits	Expenses	O.C.O.	Total
Dist 4	(1)	\$ (47,670)	\$(8,150)	\$(2,100)	\$(57,920)
Total	(1)	\$ (47,670)	\$(8,150)	\$(2,100)	\$(57,920)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4630 ENGINEERING SPECIALIST II							
06910 001	1.00-	33,377-		14,293-	47,670-	0.00	47,670-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							47,670-
	1.00-	33,377-		14,293-	47,670-		47,670-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				
SIDE				1805020
SALARY RATE				000000
SALARY RATE.....	33,887			
=====				
SALARIES AND BENEFITS				010000
	1.00			
ST TRANSPORT (PRIMARY) TF -STATE	48,270			2540 1
=====				
TOTAL: REALIGN EXISTING POSITIONS - ADD				1805020
SIDE				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	48,270			
TOTAL SALARY RATE.....	33,887			
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Description:
 =====

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

Justification:
 =====

District Three

In District Three, this transfer will move one position (#06127) and related budget from the Traffic Operations program component. The position is needed in the Maintenance Office to track, download and verify all fuel transactions, and answer telephone calls.

Calculations:

 COL A03 COL A04 COL A05
 AGY REQUEST AGY REQ N/R AG REQ ANZ
 FY 2009-10 FY 2009-10 FY 2009-10
 POS AMOUNT POS AMOUNT POS AMOUNT

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
 SIDE 1805020

=====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 3	0004	Senior Clerk	CS	06127	\$ 33,887

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	06127	Dist 3	Highway Operations	Traffic Operations

Issue Summary:

=====

Related budget for the position is as follows:

Unit	FTE	Salaries & Benefits	Total
Dist 3	1	\$ 48,270	\$ 48,270
Total	1	\$ 48,270	\$ 48,270

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS - ADD				
SIDE				1805020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
06127 001	1.00	33,887		14,383	48,270	0.00	48,270
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							48,270
	1.00	33,887		14,383	48,270		48,270

REALIGN EXISTING POSITIONS BETWEEN							
BUDGET ENTITIES - DEDUCT SIDE							1805030
SALARY RATE							000000
SALARY RATE.....	92,363-						
SALARIES AND BENEFITS							010000
ST TRANSPORT (PRIMARY) TF -STATE	3.00-	135,318-					2540 1
TOTAL: REALIGN EXISTING POSITIONS BETWEEN							1805030
BUDGET ENTITIES - DEDUCT SIDE							
TOTAL POSITIONS.....	3.00-						
TOTAL ISSUE.....		135,318-					
TOTAL SALARY RATE.....	92,363-						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2009-10		FY 2009-10		FY 2009-10		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
REALIGN EXISTING POSITIONS BETWEEN						
BUDGET ENTITIES - DEDUCT SIDE						1805030

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

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

Description:
 =====

This issue requests the transfer of three positions and related budget in Districts Two and Three 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 (#04488) and related budget to the Executive Direction budget entity, Executive Leadership program component. This transfer also moves one position (#04464) and related budget to the Transportation Systems Development budget entity, Right of Way program component. Position #04488 is needed to analyze and review personnel classifications and approve employee selections. Position #04464 is needed to perform paralegal duties in the Eminent Domain section.

District Three

 In District Three, this transfer will move one position (#06207) and related budget to the Executive Direction budget entity, Executive Leadership program component. This position is needed to manage the switchboard, monitor security cameras and direct visitors (i.e. contractors, consultants, etc.) to the correct section in the district's headquarter complex.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
-----	-----	-----	-----	-----	-----

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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 BETWEEN						
BUDGET ENTITIES - DEDUCT SIDE						1805030

Dist 2	1015	Personnel Services Specialist	SES	04488	\$(37,455)
Dist 2	7703	Paralegal Specialist	CS	04464	(34,929)
Dist 3	0004	Senior Clerk	CS	06207	(19,979)

To/From	Position #	Dist/Unit	Budget Entity	Program Component
To	04464	Dist 2	Transp Systems Development	Right of Way
To	04488	Dist 2	Executive Direction	Executive Leadership
To	06207	Dist 3	Executive Direction	Executive Leadership

Issue Summary:

=====

Related budget for the positions are as follows:

Unit	FTE	Salaries & Benefits	Total
Dist 2	(2)	\$ (103,421)	\$(103,421)
Dist 3	(1)	(31,897)	(31,897)
Total	(3)	\$ (135,318)	\$(135,318)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
06207 001	1.00-	19,979-		11,918-	31,897-	0.00	31,897-
7703 PARALEGAL SPECIALIST							
04464 001	1.00-	34,929-		14,568-	49,497-	0.00	49,497-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1015 PERSONNEL SERVICES SPECIALIST - SES							
04488 001	1.00-	37,455-		16,469-	53,924-	0.00	53,924-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							135,318-
	3.00-	92,363-		42,955-	135,318-		135,318-

NONRECURRING EXPENDITURES	2100000
REPLACEMENT OF SAFETY EQUIPMENT	2103102
SPECIAL CATEGORIES	100000
TRANS MATERIALS & EQUIP	103892
ST TRANSPORT (PRIMARY) TF -STATE	2540 1
181,896-	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

Description:
 =====

System-generated deduct for FY 2008/09 non-recurring appropriations for the Replacement of Safety Equipment in District 3 (see FY 2008/09 LBR, issue code 2401120, program component 16.01.01.02.00 in this budget entity). Due to the FY 2008/09

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF SAFETY EQUIPMENT				2103102

program component conversion, the budget for this issue was appropriated in the Operations & Maintenance program component, 16.01.01.06.00. This issue was appropriated for truck-mounted crash attenuators for the safety of Department employees and the traveling public.

PRICE LEVEL INCREASES				2300000
FUNDING FOR INCREASED COST OF FUEL				2306100
SPECIAL CATEGORIES				100000
TRANS MATERIALS & EQUIP				103892

ST TRANSPORT (PRIMARY) TF -STATE 8,494,607 2540 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State

=====

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

Description:

=====

This issue requests recurring budget in the Transportation Materials and Equipment (TME) category to fund increased fuel costs associated with the operation of state motor vehicles statewide in the Department.

Justification:

=====

The Department has approximately 5,300 state motor vehicles in fleet operations, which consists of a combination of passenger vehicles and heavy equipment. The Department uses fuel to power the vehicles and heavy equipment used to construct and maintain the state's transportation system as well as to power the multitude of small engines (weed eaters, chainsaws, lawnmowers, etc.). Due to increased fuel prices over the past year and the demand for increased fuel consumption of bio-fuels, the Department is requesting additional budget for FY 2009/10 to cover increased fuel costs.

Calculations:

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Shown below is a summary which reflects fuel consumed (in gallons) and total cost in FY 2006/07 and FY 2007/08 with projections for FY 2008/09 and FY 2009/10. The unit cost (price per gallon) is based on an index price at predetermined

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
PRICE LEVEL INCREASES				2300000
FUNDING FOR INCREASED COST OF FUEL				2306100

fuel terminals in Florida and Georgia, a vendor negotiated markup price at each of the terminals for the different fuel products and applicable fuel tax (state and county only/no federal tax). The unit cost is posted every Monday of the month and remains the same until the next Monday posting.

Transportation Materials & Equipment

Fiscal Year	Fuel Type	Gallons	Avg. Unit Cost	Total Cost	
FY 2006/07	Motor Fuel/Propane	3,752,141	\$2.72	\$10,205,824	
Fiscal Year	Fuel Type	Gallons	Avg. Unit Cost	Total Cost	Cost Increase-Variance from FY 2006/07 to FY 2007/08
FY 2007/08	Motor Fuel/Propane	4,003,274	\$2.91	\$11,649,527	\$1,443,703
Projected Fiscal Year	Fuel Type	Gallons	Avg. Unit Cost	Total Cost	Cost Increase-Variance from FY 2007/08 to FY 2008/09
FY 2008/09	Motor Fuel/Propane	3,928,000	\$3.50	\$13,748,000	\$2,098,473
Projected Fiscal Year	Fuel Type	Gallons	Avg. Unit Cost	Total Cost	Cost Increase-Variance from FY 2008/09 to FY 2009/10
FY 2009/10	Motor Fuel/Propane	4,124,400	\$4.25	\$17,528,700	\$3,780,700

FY 2009/10 projects a 5% increase in gallons consumed from FY 2008/09. The amount of gallons & average unit cost for FY 2008/09 and FY 2009/10 are estimates. Fuel type consists of unleaded gasoline, diesel, propane, aviation fuel, and bio-fuels.

Transportation Materials & Equipment

Total Projected Fuel Costs for FY 2009/10: \$17,528,700
 *Less recurring fuel base: (9,034,093)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
PRICE LEVEL INCREASES				2300000
FUNDING FOR INCREASED COST OF FUEL				2306100

Requested recurring TME budget for FY 2009/10: \$ 8,494,607

*Note: The Department has a base amount allocated for fuel in the amount of \$9,034,093. The Department has not received additional budget to cover increased fuel costs since FY 2006-07.

Without additional budget to purchase fuel in FY 2009/10, the Department could be facing numerous adverse impacts. Deferring TME funds from maintenance operations to cover the cost of fuel could be detrimental to the State's highway infrastructure. As a first response agency, it is necessary for the Department to have sufficient fuel in the event of a natural disaster. The Office of Motor Carrier Compliance, Turnpike Enterprise and the Districts consume great quantities of fuel to build, maintain and monitor Florida's roadways and bridges to ensure a safe transportation system. The Department could be forced to ration fuel and defer or reduce various purchases and activities, such as:

- Defer the repair of depressions in the roadways.
- Defer the completion of equipment overhauls and repairs which would result in lower crew productivity and the ability of the Department to respond to emergencies.
- Cut back of herbicide application which will adversely impact the progress made in the control of undesirable vegetation.
- Divert from material intensive activities to less costly activities, which will probably include doing only safety sensitive activities such as emergency concrete work and guardrail repair.
- Tighten purchases in the shops and yards to essential items only and use the warehouse supplies (without replenishment); and postpone reorders until July. This will adversely impact the Department's ability to serve our customers; crew productivity; and possibly hinder emergency response since a stockpile of material will be at a low level.
- Defer the payment of current fiscal year bills and defer necessary purchases until the next fiscal year. These deferrals only exacerbate the Department's financial stress by starting the new fiscal year with less money than is needed to operate because of paying for prior year expenses.

These projections, in addition to the nationwide projections for increased fuel prices, clearly indicate a need for additional budget to cover fuel costs so the Department can achieve its Mission.

Base Budget:
 =====

The Department has approximately \$9M of recurring operating TME base budget for fuel in support of this issue.

Adverse Impact:
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
PRICE LEVEL INCREASES				2300000
FUNDING FOR INCREASED COST OF FUEL				2306100

If this issue is not approved, the Department will have insufficient budget to pay its fuel bills. If the operation of state vehicles and equipment on the State Highway System is reduced, the Department's performance and effectiveness in maintaining the state's transportation system will be at jeopardy and the traveling public may be subject to increased congestion resulting from the Department's inability to quickly clear accidents.

Issue Summary:
 =====

Category	Total
Transportation Materials & Equipment	\$8,494,607

EQUIPMENT NEEDS		2400000
REPLACEMENT OF SAFETY EQUIPMENT		2401120
SPECIAL CATEGORIES		100000
ACQUISITION/MOTOR VEHICLES		100021
ST TRANSPORT (PRIMARY) TF -STATE	1,680,000	2540 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

State Maintenance Office

Description:
 =====

This issue requests budget to replace truck mounted under bridge inspection machines used for the statewide bridge inspection program in two phases. In FY 2009/10, recurring budget is requested to purchase 3 bridge inspection machines. In FY 2010/11, an additional 3 bridge inspection machines will be replaced. In FY 2011/12, the Department will submit a deduct issue in the amount of \$1,680,000 in the Acquisition of Motor Vehicles category.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF SAFETY EQUIPMENT				2401120

Justification:

=====

The current truck mounted under bridge inspection machines in the Department's fleet have been in service for over 18 years and are due for replacement. Bridges require inspection every two years at a minimum and many require a truck mounted under bridge inspection machine to provide a comprehensive inspection to ensure the bridges are safe and structurally sound. These machines are also needed for special inspections that need to be performed following accidents, emergencies, or natural disasters to ensure the bridges are safe.

Calculations:

=====

Acquisition of Motor Vehicles		Annual Total

One truck mounted under bridge inspection machine capable of reaching up to 60 feet (1 X \$600,000)	=	\$600,000
Two truck mounted under bridge inspection machines capable of reaching up to 50 feet (2 X \$540,000)	=	\$1,080,000

Acquisition of Motor Vehicles Total:		\$1,680,000

Two-Year Plan:

	FY 2009/10	FY 2010/11	2 year Total
	-----	-----	-----
Total Equipment Needs	3	3	6
Recurring FY 2009/10 Budget:	\$1,680,000	\$1,680,000 (NR)	\$3,360,000

Base funding:

=====

There is budget in the recurring base of approximately \$7,786,489; however this is needed to reduce the backlog of other mobile equipment replacement needs experienced by the Department. Procuring the truck mounted under bridge inspection machines through the recurring base will negatively impact the Department's replacement cycle and result in an even larger backlog of other replacement needs. Increasing this backlog even more could result in not being able to replace other mobile equipment that currently has less reliability in the fleet.

Adverse Impact if not Approved:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF SAFETY EQUIPMENT				2401120

=====

The under bridge inspection machines are necessary for the Department to perform a comprehensive inspection of high level bridges. The existing machines are due for replacement and some machines have had catastrophic failures. A machine break down could endanger the safety of the bridge inspectors during an inspection and result in longer lane blockages until the vehicle is towed off site. Without functioning inspection machines, the Department would have to resort to hiring a contractor to run cables under the bridge and place an inspection platform that would be pulled along the cables. The inspectors would have to climb on and off from the top side of the bridge to perform their inspection. This method is more expensive due to the increased labor and material, requires more time and is less safe for the inspectors. The most economical and safe method to inspect bridges is to use an underbridge inspection machine.

Issue Summary:
 =====

Unit	Category	FY 2009/10 Total
Engineering & Operations	Acquisition of Motor Vehicles	\$1,680,000

REPLACEMENT OF MOTOR VEHICLES	2401500
SPECIAL CATEGORIES	100000
ACQUISITION/MOTOR VEHICLES	100021
ST TRANSPORT (PRIMARY) TF -STATE	7,213,511
	2540 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

State Maintenance Office

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Description:
 =====

This issue requests recurring budget in the Acquisition of Motor Vehicles category to replace heavy motor vehicle equipment to accomplish the Department's mission. All large service organizations operate sizeable fleets of vehicles, and the obvious point should be made at the outset that the business of state government in Florida could not be accomplished without a fleet of vehicles and other motorized equipment. Vehicles and equipment are necessary tools used to supply State services to the citizens of Florida.

Justification:
 =====

The Department has approximately 6,321 state motor vehicles in the Department's fleet, which consists of a combination of passenger vehicles and heavy equipment. Currently, 45.3% of the vehicles/equipment in the Department's fleet are in need of replacement. The average age of the vehicles in the fleet is 8.2 years and the average odometer reading is more than 84,000 miles. This is a 16.4 year actual average replacement cycle of the current fleet.

It is critical for the Department to have a dependable fleet of vehicles and heavy equipment to accomplish its mission. Vehicles are needed to transport crews, perform maintenance work (pothole repairs, road shoulder grading, guardrail repairs, sign installation/repair/replacement, etc.), conduct inspections, and enforcing laws.

It is vital that the vehicles/equipment are functioning properly when needed for service. If vehicles/equipment are not available, crews must sit idle until the equipment is available, therefore needed work does not get accomplished. As the vehicles age, the capital cost diminishes, and operating costs increases. In cooperation with the Department of Management Services (DMS), a Department fleet analysis was commissioned to Mercury Associates to develop a multiyear fleet replacement and financing plan. The results include a review and analysis of the department's fleet replacement parameters, development of a 20 year detailed replacement plan, identification of the replacement backlog, comparative analysis of financing alternatives, recommended financing method, and information on actions required to effectively execute the fleet replacement plan.

The key components of an effective fleet replacement program include:

1. Empirically validated vehicle replacement cycle guidelines that identify when specific types of assets generally should be replaced so as to minimize their life cycle costs (i.e., total cost of ownership).
2. A long-term fleet replacement plan that pinpoints anticipated replacement dates and costs of individual fleet assets and quantifies year-to-year, fleet-wide replacement costs and future variations therein.
3. A replacement financing approach that facilitates securing sufficient funds each year to acquire replacement vehicles in accordance with the established and updated replacement plan by making such funding requirements smooth and predictable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

4. A short-term replacement prioritization process for designating specific vehicles and pieces of equipment to be replaced in the coming fiscal year.

Basic economic theory of equipment replacement indicates that as a vehicle ages, the capital costs diminish, and operating costs increase. The combination of these two factors produce a U-shaped total cost curve. Ideally, a piece of equipment should be replaced around the time the rise in annual operating costs begin to outweigh the decline in annual capital costs; that is, when the two cost curves intersect and the total cost curve begins to turn upward.

The total cost curve is different for every type of vehicle. This variability is caused by differences in the design and engineering of different types of vehicles, the effects of differences in operating environments, the quality of care the vehicle receives, and other factors. As a result, most organizations develop recommended replacement cycles for a class or type of vehicle, which will approximate the optimal replacement cycle for most of the units in that particular class. Best practice fleet organizations develop these cycles empirically using life cycle cost analysis (LCA).

Currently, the Department has replacement criteria for each of its major classes of vehicles and mobile equipment. This criteria, which is generally expressed in age and use (miles or engine hours) and referred to as "trade criteria," have been generally set at higher/longer levels than the official State vehicle replacement criteria as promulgated by DMS. In the initial report by Mercury Associates, the criteria violates the first principal of effective fleet replacement because they were not developed based on empirically validated vehicle life cycle costs. In fact, it is Mercury Associates opinion the Department's longer replacement cycles cost, rather than save, the State money.

In July of 2008, Mercury Associates estimated the average age of the Department's fleet at 8.2 years. Mercury Associates work experience with hundreds of fleet organizations (including 35 states) has shown the average age of mixed vocational public sector fleet should be between 3.5 and 4.5 years, indicating the department's fleet is old by industry standards.

The empirical approach to determining fleet replacement cycles, known as life-cycle cost analysis, is based on modeling the stream of costs associated with acquiring, maintaining, and disposing of vehicles over various replacement cycles, and then determining the cycle with the lowest cost.

Mercury Associates developed revised replacement criteria for each vehicle class in the Department's fleet by applying the LCA results to all represented classes. The classes of vehicles included front end loaders, dump trucks, small sedans, compact pickups, light duty pickups, and medium duty trucks. The objective of this process was to determine the most economical replacement cycles for each class included in the LCA. Costs included in the LCA development include purchase price, upfitting, residual value, maintenance and repair, and fuel. The estimated cost savings associated with moving all classes to the recommended criteria involves comparing the equivalent annual cost (EAC) of vehicles under the current cycle to the EAC of the vehicles under the recommended cycles. The report indicates a potential savings estimate of \$8.6 million. This represents a comparison of the current costs vs. what would occur annually over the life of 3,909 vehicles once all of them have completed a new life cycle.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Calculations:

=====

This request will focus on replacing the heavy equipment portion of the fleet, such as: bucket trucks, dump trucks, front end loaders, etc.

Acquisition of Motor Vehicles

	Number of equipment meeting trade criteria	Dollar value of equipment meeting trade criteria
	-----	-----
Total passenger fleet:	1,348	\$23,867,787
Total heavy equipment fleet:	1,520	66,138,814
	-----	-----
	2,868	\$90,006,601

Five-Year Plan: Recurring Acq/Motor Vehicle budget need:

FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Total
-----	-----	-----	-----	-----	-----
\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$75,000,000

Acquisition of Motor Vehicles

Annual Need:	\$15,000,000
Less: Recurring Base Amount	(7,786,489)

FY 2009/10 Request:	\$ 7,213,511

Base Budget:
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
TRANSPORTATION, DEPT OF							55000000
TRANSP SYSTEMS OPERATIONS							55150000
PGM: HIGHWAY OPERATIONS							55150200
GOV OPERATIONS/SUPPORT							16
OPERATIONS/MAINT							1601.01.06.00
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

The recurring base budget in the Acquisition of Motor Vehicle category is approximately \$7,786,489, however, this is not sufficient to reduce the backlog of mobile equipment replacement needs experienced by the Department.

Adverse Impact if not Approved:

=====
 If this issue is not approved, an even larger backlog of other replacement needs will exist. Increasing this backlog even more could result in not being able to replace other mobile equipment that currently has less reliability in the fleet. The mobile equipment fleet allows the department to carry out the department's mission. As the mobile equipment fleet gets older they are more prone to break down and reduced efficiency. A break down may result in disruption of carrying out the department's mission. These vehicles need to be reliable to respond to emergency situations.

Issue Summary:

=====

Unit	Category	Total
Engineering & Operations	Acquisition of Motor Vehicles	\$7,213,511

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS		26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION		26A1800
SALARIES AND BENEFITS		010000
ST TRANSPORT (PRIMARY) TF -STATE	2,420,005	2540 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	58,853-			2540 1
=====				
WORKLOAD				3000000
SUPPORT FOR INCREASED WORKLOAD				3000100
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	51,672			2540 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -STATE	266			2540 1
=====				
TOTAL: SUPPORT FOR INCREASED WORKLOAD				3000100
TOTAL ISSUE.....	51,938			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% State
 =====

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

Office of Maintenance

Description:
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This issue requests budget in the Other Personal Services (OPS) and Human Resources Services categories to hire temporary staff at the State Maintenance Office in Tallahassee to assist with updating Computer Aided Drafting and Design (CADD) segment maps; installing, troubleshooting and supporting engineering software and database applications; and ensuring the office computers are compatible with the Department's network.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
WORKLOAD				3000000
SUPPORT FOR INCREASED WORKLOAD				3000100

Justification:
 =====

Currently, career service employees have experienced a significant increase in workload due to: improved and expanded service to the trucking industry; requirements for quality assurance reviews; and other program improvements to ensure safety and preservation of the state's infrastructure; and supporting engineering information technology programs and databases. As a result, a considerable amount of the employees' time is needed to optimize their efforts in performing higher level work in these areas. The OPS staff will provide day to day support functions and free up the time of the Career Service employees to focus more on the higher level enhancements and engineering database support.

Calculations:
 =====

The following calculations support the OPS need:

The Office of Maintenance staff will use the Department of Management Services (DMS) equivalent career service classes of Engineering Technician II, Class Code 4606, and Operations Analyst I, Class Code 2209, to recruit for the OPS staff. Budget calculations are as follows:

Other Personal Services (OPS)	Total
-----	-----
2 OPS staff X \$12/hour x 40 hrs./wk. x 50 weeks	= \$48,000
Employer's Federal Insurance Contribution Act (FICA) \$48,000 x .0765 =	3,672

Other Personal Services Total:	\$51,672

Human Resources Services (TR/DMS/HR SVCS/STW)	Total
-----	-----
2 OPS staff X \$133	TR/DMS/HR SVCS/STW Total: \$266

Base Budget:
 =====

There is no operating base in support of this requirement.

Adverse Impact if Not Approved:
 =====

If this issue is not approved, the Office of Maintenance will be required to continue the use of the career service employees to provide day-to-day technical support functions which will prevent them from optimizing their efforts in dealing with higher level enhancements and engineering database support.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
WORKLOAD				3000000
SUPPORT FOR INCREASED WORKLOAD				3000100

Issue Summary:

Unit	Category	Total
Engineering & Operations (Office of Maintenance)	Other Personal Services TR/DMS/HR SVCS/STW	\$51,672 266
		<u>\$51,938</u>

OPERATING REQUIREMENTS	5500000
UTILITIES - HIGHWAY LIGHTING	5503000
SPECIAL CATEGORIES	100000
TRANS MATERIALS & EQUIP	103892
ST TRANSPORT (PRIMARY) TF -STATE	4,083,290
	2540 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

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

Description:
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This issue requests budget to fund increased utility costs associated with the operation of highway and bridge lighting on the state highway system statewide in the Highway Operations budget entity.

Justification:
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The Department uses luminaries on the state highway system and Florida's Turnpike to provide a safe and efficient transportation system. Highway lighting consists of high mast luminaries, standard and under-deck luminaries and sign

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
OPERATING REQUIREMENTS				5500000
UTILITIES - HIGHWAY LIGHTING				5503000

luminaries. Additional operating budget in the Transportation Material & Equipment (TME) category is needed to fund the increase in electric costs for highway and bridge lighting. As approved by the Florida Public Service Commission, the Florida Power & Light Company and other utility companies have raised rates effective July 1, 2008. Most energy consumers have been impacted by the significant increases in fuel prices. The Department has been notified by its electric companies that electricity rates will continue to rise. The additional funding requested in this issue is essential to ensure the Department will have sufficient budget to pay for its highway lighting utility bills. Adequate lighting is vital to the safety of the traveling public and reducing accidents on the state highway system.

In order to meet core safety, efficiency and economic transportation goals, the Department requires a majority of its existing TME budget to purchase critical required items and services (i.e., repair parts, bituminous material, tires & tubes, cement & concrete products, equipment repairs & maintenance, road base aggregate, water & sewage, steel products, garbage collection, wood products, culvert pipe, agricultural supplies, building maintenance & construction supplies, minor tools, fuel and other roadway materials). If the TME budget is diverted to pay for the increased cost of highway lighting, other Department priorities will suffer. Projected highway lighting costs, in addition to increased usage and utility costs, clearly indicate additional TME budget will be required for safety on the state highway system and for the Department to meet its mission.

Calculations:
 =====

Shown below is a summary of the Department's statewide utility costs for Standard and High Mast lights for FY 2006/07 and FY 2007/08 with projections for FY 2008/09 and FY 2009/10. The quantity of lights is multiplied by the average monthly unit cost multiplied by 12 months to equal the total annual cost. The increased cost variance is reflected between FY 2006/07 and FY 2009/10; which results in the projected increase for highway lighting utility costs.

Transportation Materials & Equipment (TME)

Fiscal Year	Type of Light	Quantity	Avg. Mo. Unit Cost	Months	Total Annual Cost	Increased Cost from Prior Yr.	Percent increase
FY 2006/07	Standard	49,459	X \$ 9.44	X 12	= \$5,602,716		
FY 2006/07	High Mast	7,367	X \$26.35	X 12	= \$2,329,445		
FY 2006/07 Total:					\$7,932,161		
FY 2007/08	Standard	44,883	X \$12.66	X 12	= \$6,818,625		
FY 2007/08	High Mast	7,509	X \$26.74	X 12	= \$2,409,488		
FY 2007/08 Total:					\$9,228,113	\$1,295,952	16%

	COL A03		COL A04		COL A05		=		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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
UTILITIES - HIGHWAY LIGHTING									5503000

Projected									
FY 2008/09	Standard	47,212	X	\$14.18	X	12	=	\$8,033,594	
FY 2008/09	High Mast	7,871	X	\$30.58	X	12	=	\$2,888,342	
FY 2008/09 Total:								\$10,921,936	\$1,693,823 18%
Projected									
FY 2009/10	Standard	47,212	X	\$15.60	X	12	=	\$8,838,086	
FY 2009/10	High Mast	7,871	X	\$33.64	X	12	=	\$3,177,365	
FY 2009/10 Total:								\$12,015,451	\$1,093,515 10%
FY 2009/10 projected increase for utility cost associated with highway lighting:									\$4,083,290

Total FY 2009/10 Need: \$12,015,451
 Less highway lighting base: (7,932,161)

 Additional Need FY 2009/10: \$4,083,290

Base Budget:
 =====
 The Department has approximately \$7.9M of operating TME base budget in support of this issue.

Adverse Impact If Not Approved:
 =====
 If this issue is not approved, the Department will have insufficient budget to cover the highway lighting utility costs. If the highway lighting on the state highway system is reduced, the safety of the traveling public may be in jeopardy and motorists may be subject to a higher risk of accidents on the highway. In addition, if TME budget is diverted from other critical highway projects to pay for highway lighting utility bills, the Department's performance and effectiveness in maintaining the state's transportation system will be reduced and the Department's ability to meet its mission will be hindered.

Issue Summary:
 =====
 Category Total

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
PGM: HIGHWAY OPERATIONS				55150200
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
OPERATING REQUIREMENTS				5500000
UTILITIES - HIGHWAY LIGHTING				5503000

Transportation Materials & Equipment \$4,083,290

UTILITIES - STATE BUILDINGS 5503500
 EXPENSES 040000

ST TRANSPORT (PRIMARY) TF -STATE 1,235,069 2540 1

=====

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

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

Description:
 =====
 This issue requests budget in the Expenses category to fund increased utility costs in state owned office facilities.

Justification:
 =====
 Utility costs associated with the operation of state owned office facilities have been increasing significantly due to the volatile nature of global fuel costs and the impacts of hurricanes on domestic oil production in the Gulf of Mexico. The rate of utility increases varies significantly statewide depending on rates charged by local providers. These rates are based primarily on the costs of the fuels used to generate power and the diversity of fuels used by the utility providers.

The Department has been notified by many of the utility companies that provide service to the Department that rates will be increased.

Calculations:
 =====
 Actual expenditure data was used for 2006/07 and 2007/08. Increases for 2007/08 and 2008/09 have been funded using existing resources. However, it is apparent that the Department cannot continue to absorb these increases within the existing budget. With the continuing trend of increased utility costs, 15% to 23% annually, an increase in the base is

 COL A03 COL A04 COL A05
 AGY REQUEST AGY REQ N/R AG REQ ANZ
 FY 2009-10 FY 2009-10 FY 2009-10
 POS AMOUNT POS AMOUNT POS AMOUNT

TRANSPORTATION, DEPT OF 55000000
 TRANSP SYSTEMS OPERATIONS 55150000
 PGM: HIGHWAY OPERATIONS 55150200
 GOV OPERATIONS/SUPPORT 16
 OPERATIONS/MAINT 1601.01.06.00
 OPERATING REQUIREMENTS 5500000
 UTILITIES - STATE BUILDINGS 5503500

needed for 2009/10.

Expenses:

	FY 06/07 Actual	FY 07/08 Actual	FY 08/09 Projected	FY 09/10 Projected
	-----	-----	-----	-----
Department	\$5,850,980	\$5,892,510	\$6,363,910	\$7,127,579
Total 2009/10 Need:			\$7,127,579	
less 2007/08 actual expenditures in base:		(5,892,510)		
Requested 2009/10			\$1,235,069	

Adverse Impact if Not Approved:

=====
 If this issue is not approved, the Department will have to reprioritize already scarce resources to cover the increasing cost of utilities.

Issue Summary:

Category	Total
-----	-----
Expenses	\$1,235,069

TOTAL: OPERATIONS/MAINT 1601.01.06.00
 BY FUND TYPE
 TRUST FUNDS..... 3,037.00
 SALARY RATE..... 259,344,023 2000
 125,764,690
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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				
	4,112.00			
TRUST FUNDS.....	355,515,906	13,195,325		2000
SALARY RATE.....	174,975,658			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				0000000
SALARY RATE.....	41,332,807			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	800.00			
ST TRANSPORT (PRIMARY) TF -STATE	54,126,131			2540 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	2,057,190			2540 1
	=====	=====	=====	
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	7,970,800			2540 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	308,931			2540 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ST TRANSPORT (PRIMARY) TF -STATE	360,800			2540 1
	=====	=====	=====	
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	558,430			2540 1
-FEDERL	814,000			2540 3
	-----	-----	-----	
TOTAL ST TRANSPORT (PRIMARY) TF	1,372,430			2540
	=====	=====	=====	
TOTAL APPRO.....	1,372,430			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		4,696,278		2540 1
	=====	=====	=====	
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE		215,852		2540 1
	=====	=====	=====	
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE		101,820		2540 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
ST TRANSPORT (PRIMARY) TF -STATE		8,865,189		2540 1
	=====	=====	=====	
RISK MANGMENT INSUR-OTHER				103242
ST TRANSPORT (PRIMARY) TF -STATE		2,188,903		2540 1
	=====	=====	=====	
TR/SFWMD/EVERGLADES REST				103714
ST TRANSPORT (PRIMARY) TF -STATE		2,000,000		2540 1
	=====	=====	=====	
TR/DOR-HWY TAX COMPLIANCE				103969
ST TRANSPORT (PRIMARY) TF -FEDERL		200,000		2540 3
	=====	=====	=====	
DEFERRED-PAY COM CONTRACTS				105280
ST TRANSPORT (PRIMARY) TF -STATE		445,100		2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -STATE	3,015,202			2540 1
TRANSPORT DISADVANTAGED TF-STATE	5,742			2731 1
TOTAL APPRO.....	3,020,944			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	800.00			
TOTAL ISSUE.....	87,930,368			
TOTAL SALARY RATE.....	41,332,807			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	129,421			2540 1
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	26,426-			2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BASE - DEDUCT SIDE				1601010
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE		140,000-		2540 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund source: 100% State
 =====

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

Description:
 =====

This issue requests to move budget from the Other Personal Services category to the Contracted Services category within the Executive Direction budget entity to cover contractual services needs in District 4.

Justification:
 =====

The district currently uses Contracted Services budget for a variety of contractual services such as janitorial, plumbing, electrical repair, security, etc. In recent years the district has had to move budget to the Contracted Services category using available five percent transfer authority. This issue requests the transfer of budget from the Other Personal Services category to the Contracted Services category based on past experience to address these needs on a permanent basis.

Amount to Realign:
 =====

Other Personal Services:

District 4: (\$140,000)

See issue code 1601020 in this budget entity and program component for the companion issue.

Adverse Impact if Not Approved:
 =====

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGN BASE - DEDUCT SIDE				1601010

contractual services needs in District 4.

REALIGN BASE - ADD SIDE				1601020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

ST TRANSPORT (PRIMARY) TF -STATE 140,000 2540 1

=====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

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

Description:
 =====

This issue requests to move budget to the Contracted Services category from the Other Personal Services category within the Executive Direction budget entity to cover contractual services needs in District 4.

Justification:
 =====

The district currently uses Contracted Services budget for a variety of contractual services such as janitorial, plumbing, electrical repair, security, etc. In recent years the district has had to move budget to the Contracted Services category using available five percent transfer authority. This issue requests the transfer of budget to the Contracted Services category from the Other Personal Services category based on past experience to address these needs on a permanent basis.

Amount to Realign:
 =====

Contracted Services:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGN BASE - ADD SIDE						1601020

District 4: \$140,000

See issue code 1601010 in this budget entity and program component for the companion issue.

Adverse Impact if Not Approved:

=====

If this issue is not approved the Department will not have budget in the correct appropriation category to fund the contractual services needs in District 4.

REAPPROVE POSITION REDUCTION						
REALLOCATION - DEDUCT SIDE						1604010
SALARIES AND BENEFITS						010000

1.00-

=====

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State

=====

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

=====

Description:

=====

This issue requests the reapproval of Budget Amendment 55-09-05, EOG #P0023, to reallocate position reductions between the Department's budget entities. The Fiscal Year 2008-09 General Appropriations Act (GAA) included a reduction of 75 positions in the Highway Operations budget entity, Operations & Maintenance program component. The Department, via Budget Amendment 55-09-05, reallocated 18 of the position reductions to the Transportation Systems Development entity, 1 to the Executive Direction entity, and 15 to Florida's Turnpike Enterprise entity.

The GAA only reduced FTE; there was no impact on the Department's salary rate or salaries & benefits budget.

Budget Entity

Program Component

FTE

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
EXECUTIVE DIR/SUPPORT SVCS				55150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE POSITION REDUCTION				
REALLOCATION - DEDUCT SIDE				1604010
Transportation Systems Development		Pre-Construction/Design		(8)
Transportation Systems Development		Right of Way		(9)
Transportation Systems Development		Planning & Environment		(1)
Highway Operations		Materials & Testing		(3)
Highway Operations		Law Enforcement		(2)
Highway Operations		Traffic Operations		(1)
Executive Direction		Executive Leadership		(1)
Turnpike Enterprise		Toll Operations		(13)
Turnpike Enterprise		Operations & Maintenance		(2)
Highway Operations		Operations & Maintenance		40
Net Total				0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1008 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - DEDUCT SIDE				1607010
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		28,073-		2540 1
=====				
SPECIAL CATEGORIES				100000
DEFERRED-PAY COM CONTRACTS				105280
ST TRANSPORT (PRIMARY) TF -STATE		80,822-		2540 1
=====				
TOTAL: REAPPROVAL OF PRIOR YEAR BUDGET				1607010
ADJUSTMENTS - DEDUCT SIDE				
TOTAL ISSUE.....		108,895-		
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Description:
 =====

This issue requests reapproval of permanent budget adjustments approved in FY 2008/09. Specific adjustments are as follows:

5% Transfer 09-02, EOG# B7024

Transfer moved budget from the Salaries and Benefits category to the Expenses and Operating Capital Outlay categories within the Executive Direction budget entity. The transfer covers operating expenditures associated with the oversight of transportation authorities function by the Florida Transportation Commission as required by proviso language in the 2008/09 General Appropriations Act.

See issue code 1607020 in this budget entity and program component for the companion issue.

Salaries & Benefits:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - DEDUCT SIDE				1607010

 Finance & Administration Transportation Commission: (\$28,073)

5% Transfer 09-06, EOG# B7080

Transfer moved budget from the Deferred Payment Commodity Contracts category to the Expenses category within the Executive Direction budget entity to partially offset a projected shortfall in Expenses in District 7 caused by increasing utility costs.

See issue code 1607020 in this budget entity and program component for the companion issue.

Deferred Payment Commodity Contracts:

District 7: (\$80,822)

Issue Summary:

	Salaries & Benefits	Deferred Payment Commodity Contracts
Finance & Administration	(\$28,073)	
District 7		(\$80,822)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2540 ST TRANSPORT (PRIMARY) TF							28,073-

							28,073-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
EXECUTIVE DIR/SUPPORT SVCS				55150500
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - ADD SIDE				1607020
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		107,895		2540 1
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE		1,000		2540 1
TOTAL: REAPPROVAL OF PRIOR YEAR BUDGET				1607020
ADJUSTMENTS - ADD SIDE				
TOTAL ISSUE.....		108,895		

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:
 Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Description:
 =====

This issue requests reapproval of permanent budget adjustments approved in FY 2008/09. Specific adjustments are as follows:

5% Transfer 09-02, EOG# B7024

Transfer moved budget to the Expenses and Operating Capital Outlay categories from the Salaries and Benefits category within the Executive Direction budget entity. The transfer covers operating expenditures associated with the oversight of transportation authorities function by the Florida Transportation Commission as required by proviso language in the 2008/09 General Appropriations Act.

See issue code 1607010 in this budget entity and program component for the companion issue.

Expenses:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - ADD SIDE				1607020

Finance & Administration Transportation Commission: \$27,073

Operating Capital Outlay:

 Finance & Administration Transportation Commission: \$1,000

5% Transfer 09-06, EOG# B7080

Transfer moved budget to the Expenses category from the Deferred Payment Commodity Contracts category within the Executive Direction budget entity to partially offset a projected shortfall in Expenses in District 7 caused by increasing utility costs.

See issue code 1607010 in this budget entity and program component for the companion issue.

Expenses:

 District 7: \$80,822

Issue Summary:

	Expenses	Operating Capital Outlay
	-----	-----
Finance & Administration	\$27,073	\$1,000
District 7	80,822	
	-----	-----
Issue Total	\$107,895	\$1,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030
SALARY RATE				000000
SALARY RATE.....	558,306-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	9.00-	740,243-		2540 1
	=====	=====	=====	
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		22,765-		2540 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE		199,775-		2540 1
	=====	=====	=====	
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE		60,908-		2540 1
	=====	=====	=====	
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805030
BUDGET ENTITIES - DEDUCT SIDE				
TOTAL POSITIONS.....	9.00-			
TOTAL ISSUE.....	1,023,691-			
TOTAL SALARY RATE.....	558,306-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2009-2010 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 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

Description:
 =====

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

District Five

In District Five, this transfer will move two positions (#02059 & #13655) and related budget from the Executive Direction budget entity, Executive Leadership program component to the Transportation Systems Development budget entity, Pre-Construction/Design program component. Position #02059 is needed to perform duties as a Special Projects Supervisor. Position #13655 is needed to perform duties as a Special Projects Analyst.

Central Office

In Central Office, this transfer will move the Performance Management Office and its functions from the Executive Direction entity to the Transportation Systems Development entity, Planning & Environment program component and report to the Assistant Secretary for Intermodal Systems Development. The Performance Management Office is responsible for supporting managers and employees in their efforts to improve their performance through the use of the FDOT Business Model and maximize the delivery of services by a trained workforce.

Calculations:
 =====

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 5	4705	Public Transportation Supv II	SES	02059	(\$ 54,108)
Dist 5	2315	Planner II	CS	13655	(\$ 36,997)
CO	1330	Training Manager	SES	00759	(\$ 85,327)
CO	1330	Training Manager	SES	00787	(\$ 62,239)
CO	4706	Public Transportation Specialist II	CS	06393	(\$ 57,197)
CO	2225	Government Analyst II	CS	09839	(\$ 71,640)
CO	4707	Public Transportation Manager	SES	09853	(\$ 96,448)
CO	2234	Operations & Mgmt Consultant I	SES	11426	(\$ 55,382)
CO	2321	Planner III	CS	12434	(\$ 38,968)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

To	02059	Dist 5	Transportation Systems Development	Pre-Construction/Design
To	13655	Dist 5	Transportation Systems Development	Pre-Construction/Design
To	00759	Central Office	Transportation Systems Development	Planning & Environment
To	00787	Central Office	Transportation Systems Development	Planning & Environment
To	11426	Central Office	Transportation Systems Development	Planning & Environment
To	06393	Central Office	Transportation Systems Development	Planning & Environment
To	09839	Central Office	Transportation Systems Development	Planning & Environment
To	09853	Central Office	Transportation Systems Development	Planning & Environment
To	12434	Central Office	Transportation Systems Development	Planning & Environment

Issue Summary:
 =====

The summary of positions and related budget are as follows:

Unit	FTE	Salaries & Benefits	Expenses	HRD	Contracted Services	Total
Dist 5	(2)	(\$ 125,492)				(\$ 125,492)
CO	(7)	(\$ 614,751)	(\$22,765)	(\$60,908)	(\$199,775)	(\$ 898,199)
Total	(9)	(\$ 740,243)	(\$22,765)	(\$60,908)	(\$199,775)	(\$1,023,691)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2225 GOVERNMENT ANALYST II							
09839 001	1.00-	71,640-		21,072-	92,712-	0.00	92,712-
2315 PLANNER II							
13655 001	1.00-	36,997-		14,933-	51,930-	0.00	51,930-
2321 PLANNER III							
12434 001	1.00-	38,968-		15,283-	54,251-	0.00	54,251-
4706 PUBLIC TRANSPORTATION SPECIALIST III							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - DEDUCT SIDE				1805030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
06393 001	1.00-	57,197-		18,513-	75,710-	0.00	75,710-
1330 TRAINING MANAGER - SES							
00759 001	1.00-	85,327-		25,049-	110,376-	0.00	110,376-
00787 001	1.00-	62,239-		20,911-	83,150-	0.00	83,150-
2234 OPERATIONS & MGMT CONSULTANT I - SES							
11426 001	1.00-	55,382-		19,683-	75,065-	0.00	75,065-
4705 PUBLIC TRANSPORTATION SUPV II - SES							
02059 001	1.00-	54,108-		19,454-	73,562-	0.00	73,562-
4707 PUBLIC TRANSPORTATION MANAGER - SES							
09853 001	1.00-	96,448-		27,039-	123,487-	0.00	123,487-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							740,243-
	9.00-	558,306-		181,937-	740,243-		740,243-

REALIGN EXISTING POSITIONS BETWEEN							1805040
BUDGET ENTITIES - ADD SIDE							000000
SALARY RATE							
SALARY RATE.....	88,754						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040
SALARIES AND BENEFITS				010000
	3.00			
ST TRANSPORT (PRIMARY) TF -STATE	132,512			2540 1
	=====	=====	=====	
TOTAL: REALIGN EXISTING POSITIONS BETWEEN				1805040
BUDGET ENTITIES - ADD SIDE				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		132,512		
TOTAL SALARY RATE.....	88,754			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

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

Description:
 =====

This issue requests the transfer of three positions and related budget in Districts Two and Three 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 (#05174) and related budget from the Transportation Systems Development budget entity, Pre-Construction/Design program component to the Executive Direction/Support Services budget entity, Executive Leadership/Support Services program component. This position is needed to coordinate and implement the Employee Benefits Program, Family and Medical Leave Act Program and the Sick Leave Transfer Program. The position will be reclassified as a Personnel Technician III.

Also, this transfer will move one position (#04488) 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 is needed to analyze and review personnel classifications and approve employee selections.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
REALIGN EXISTING POSITIONS BETWEEN				
BUDGET ENTITIES - ADD SIDE				1805040

District Three

In District Three, this transfer will move one position (#06207) 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 is needed to manage the switchboard, monitor security cameras and direct visitors (i.e. contractors, consultants, etc.) to the correct section in the district's headquarter complex.

Calculations:

Unit	Class Code	Class Title	Pay Plan	Position Number	Annual Rate
Dist 2	1015	Personnel Services Specialist	SES	04488	\$ 37,455
Dist 2	4721	Professional Land Surveyor Spv II	SES	05174	\$ 31,320
Dist 3	0004	Senior Clerk	CS	06207	\$ 19,979

To/From	Position #	Dist/Unit	Budget Entity	Program Component
From	05174	Dist 2	Transp Systems Development	Pre-Construction/Design
From	04488	Dist 2	Highway Operations	Operations and Maintenance
From	06207	Dist 3	Highway Operations	Operations and Maintenance

Issue Summary:

Related budget for the positions are as follows:

Unit	FTE	Salaries & Benefits	Total
Dist 2	2	\$ 100,615	\$ 100,615
Dist 3	1	\$ 31,897	\$ 31,897

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
Total	3		\$ 132,512	\$ 132,512

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
06207 001	1.00	19,979		11,918	31,897	0.00	31,897
1015 PERSONNEL SERVICES SPECIALIST - SES							
04488 001	1.00	37,455		16,469	53,924	0.00	53,924
4721 PROFESSIONAL LAND SURVEYOR SUPV II - SES							
05174 001	1.00	31,320		15,371	46,691	0.00	46,691
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							132,512
	3.00	88,754		43,758	132,512		132,512

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		647,105		2540 1
=====				
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		26,426-		2540 1
=====				
SOUTHWOOD SHARED RESOURCE CENTER				55C0000
RELOCATE MAINFRAME OPERATIONS TO				
THE SOUTHWOOD SHARED RESOURCE				
CENTER (SSRC) - DEDUCT STAFFING AND				
DIRECT OPERATING COSTS				55C0100
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ST TRANSPORT (PRIMARY) TF -STATE		6,416-		2540 1
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State
 =====

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

This issue requests to deduct budget in the Transfer to Department of Management Services for Human Resource Services/Statewide Contract category from the base budget in the Executive Direction budget entity. This budget is for human resource services assessments on sixteen positions being deleted from the Information Technology budget entity associated with the mainframe computing requirements in the Department's Data Center. This reduction is needed to comply with Ch.2008-116, s.18, Laws of Fla., regarding the consolidation of mainframe resources of the Department of

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						55150500
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
SOUTHWOOD SHARED RESOURCE CENTER						55C0000
RELOCATE MAINFRAME OPERATIONS TO						
THE SOUTHWOOD SHARED RESOURCE						
CENTER (SSRC) - DEDUCT STAFFING AND						
DIRECT OPERATING COSTS						55C0100

Transportation within the Southwood Shared Resource Center (SSRC).

Budget needed to pay for mainframe services at the SSRC will be requested in the Southwood Shared Resource Center category (210021) in the Relocate Mainframe Operations to the Southwood Shared Resource Center (SSRC) Add issue (issue code 55C0200) in budget entity 55150600, program component 16.03.00.00.00. This issue will also request budget for the relocation of certain peripheral equipment associated with the mainframe environment from the Burns Data Center to the SSRC and for budget to fund recurring data communication costs between the Burns Data Center and the SSRC.

Description:

=====

Senate Bill 1892 relating to the state data center system was passed by the 2008 Legislature and signed into law by the Governor (Ch. 2008-116, Laws of Fla.). Section 18(1) of this chapter requires that "the computing requirements currently provided by the mainframe resources of the Department of Transportation and Department of Highway Safety and Motor Vehicles and the Southwood Shared Resource Center shall, by the first weekend after July 1, 2009, be consolidated within the Southwood Shared Resource Center."

Section 18(8)(a) requires that "as part of their 2009-2010 legislative budget request, each mainframe agency shall decrease full-time equivalent positions and transfer spending authority in the existing appropriation categories to the appropriation category necessary to pay for mainframe services at the Southwood Shared Resource Center."

This issue deducts \$6,416 of budget related to positions associated with the mainframe computing requirements from the Executive Direction budget entity. See issue code 55C0200 in budget entity 55150600, program component 16.03.00.00.00 for the companion issue.

Improvement to Services:

=====

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

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

Technical Feasibility:

=====

Consolidation is common in mainframe environments where technology to support running multiple applications and even

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
SOUTHWOOD SHARED RESOURCE CENTER				55C0000
RELOCATE MAINFRAME OPERATIONS TO				
THE SOUTHWOOD SHARED RESOURCE				
CENTER (SSRC) - DEDUCT STAFFING AND				
DIRECT OPERATING COSTS				55C0100

operating systems on the same hardware has been in development since the late 1960's. The approach being taken for this effort involves establishing logical partitions (LPARs) on a large mainframe platform to isolate agency workloads while providing a single, consolidated hardware environment that shares the environmental strengths of the Southwood Shared Resource Center.

The LPAR technology was initially developed separately by Amdahl, Hitachi Data Systems and IBM for mainframe architecture ESA/390 in the mid 1980s and continued for zSeries and System z architectures. LPARs safely allow combining multiple test, development, quality assurance, and production work on the same system, offering several advantages such as lower costs, faster deployment, and more convenience. IBM mainframe LPARs are Common Criteria EAL5 certifiable, equivalent to physically separate servers with no connections, so they are appropriate for the highest security requirements, including military use. Nearly all IBM mainframes run with multiple LPARs (up to 60 in recent models), IBM System z9 and IBM System z10 support up to 60 LPARs.

Estimated Cost:
 =====

Tr/DMS/HR Svcs/STW Contract (107040):

# Posns	Cost per Posn	Total
-----	-----	-----
(16)	(\$401)	(\$6,416)

Support Requirements:
 =====

Support requirements for this effort are being provided by in-house technical staff from the three agencies involved with the consolidation effort.

Needs Satisfaction:
 =====

It is anticipated that the hardware platform being proposed to accommodate the consolidation will support agency workloads for the next three years. This information is based on analyzing current utilization and projecting normal growth at 10% annually. The analysis was done by in-house technical staff in conjunction with the mainframe hardware provider. The target hardware platform can be upgraded to accommodate future demands based on growth. This information is available in a documented study dated August 12, 2008.

Base Funding:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
SOUTHWOOD SHARED RESOURCE CENTER				55C0000
RELOCATE MAINFRAME OPERATIONS TO				
THE SOUTHWOOD SHARED RESOURCE				
CENTER (SSRC) - DEDUCT STAFFING AND				
DIRECT OPERATING COSTS				55C0100

=====
 Budget deducted in this issue reflects the resources in the Department's base budget associated with mainframe computing.

Adverse Impact if Not Approved:

=====

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

OPERATING REQUIREMENTS				5500000
UTILITIES - STATE BUILDINGS				5503500
EXPENSES				040000

ST TRANSPORT (PRIMARY) TF -STATE 482,743 2540 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% State

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

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Description:

=====

This issue requests budget in the Expenses category to fund increased utility costs in state owned office facilities.

Justification:

=====

Utility costs associated with the operation of state owned office facilities have been increasing significantly due to the volatile nature of global fuel costs and the impacts of hurricanes on domestic oil production in the Gulf of Mexico. The rate of utility increases varies significantly statewide depending on rates charged by local providers. These rates are based primarily on the costs of the fuels used to generate power and the diversity of fuels used by the utility

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
OPERATING REQUIREMENTS				5500000
UTILITIES - STATE BUILDINGS				5503500

providers.

The Department has been notified by many of the utility companies that provide service to the Department that rates will be increased.

Calculations:
 =====

Actual expenditure data was used for 2006/07 and 2007/08. Increases for 2007/08 and 2008/09 have been funded using existing resources. However, it is apparent that the Department cannot continue to absorb these increases within the existing budget. With the continuing trend of increased utility costs, 15% to 23% annually, an increase in the base is needed for 2009/10.

Calculation:
 =====

Expenses:

	FY 06/07	FY 07/08	FY 08/09	FY 09/10
	Actual	Actual	Projected	Projected
	-----	-----	-----	-----
Department	\$2,166,204	\$2,303,165	\$2,487,418	\$2,785,908
Total 2009/10 Need:			\$2,785,908	
less 2007/08 actual expenditures in base:		(2,303,165)		
Requested 2009/10			\$482,743	

Adverse Impact if Not Approved:
 =====

If this issue is not approved, the Department will have to reprioritize already scarce resources to cover the increasing cost of utilities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				55150500
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	793.00			
TRUST FUNDS.....		88,239,190		2000
SALARY RATE.....		40,863,255		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
TRANSP SYSTEMS OPERATIONS				55150000
<u>INFORMATION TECHNOLOGY</u>				55150600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				0000000
SALARY RATE.....	13,119,817			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	283.00			
ST TRANSPORT (PRIMARY) TF -STATE	17,444,822			2540 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	100,000			2540 1
	=====	=====	=====	
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	10,352,025			2540 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	1,992,972			2540 1
	=====	=====	=====	
LUMP SUM				090000
MAINFRAME CONSOLIDATION				099959
ST TRANSPORT (PRIMARY) TF -STATE	194,000			2540 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	9,545,382			2540 1
	=====	=====	=====	
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	69,003			2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE		76,480		2540 1
=====				
DEFERRED-PAY COM CONTRACTS				105280
ST TRANSPORT (PRIMARY) TF -STATE		582,972		2540 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	283.00			
TOTAL ISSUE.....		40,357,656		
TOTAL SALARY RATE.....	13,119,817			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		45,114		2540 1
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		6,828-		2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - TECHNOLOGY - ADD				16072C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		15,900		2540 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State
 =====

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

Description:
 =====

This issue requests reapproval of permanent budget adjustments for information technology that were approved in FY 2008/09. Specific adjustments are as follows:

5% Transfer 09-05, EOG# B7062

Transfer moved budget in the Expenses category to the Information Technology budget entity from the Highway Operations budget entity for Personal Computer (PC) software maintenance for licenses applied to PCs in FY 2007/08.

See issue code 16071C0 in the following budget entities and program components for the companion issues:

Budget Entity	Program Component	Amount
55150200	12.02.00.00.00	(8,700)
55150200	16.01.01.03.00	(300)
55150200	16.01.01.06.00	(6,900)
	Total	(\$15,900)

Improvement to Services:
 =====

There is no improvement to services. This transfer moves budget to the Information Technology budget entity to cover the cost of software maintenance for licenses applied to PCs in FY 2007/08.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - TECHNOLOGY - ADD				16072C0

Technical Feasibility:

=====

These software licenses are compatible with existing Department systems.

Duration of the Issue:

=====

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

Estimated Costs:

=====

Expenses:

Finance & Administration: \$15,900

Support Requirements:

=====

Support for these software licenses will be provided by existing Office of Information Systems staff.

Needs Satisfaction:

=====

These software licenses will meet the needs of the Department for the foreseeable future or until the Microsoft Enterprise License Agreement expires.

Base Funding:

=====

This transfer moves budget between budget entities within the Department.

Adverse Impact if not Approved:

=====

If this issue is not approved, the Department will not have the budget in the appropriate budget entity to maintain the Microsoft Enterprise License Agreement applied to computers in 2007/08.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	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>
NONRECURRING EXPENDITURES				2100000
CONSOLIDATE MAINFRAMES AT				
SOUTHWOOD SHARED RESOURCE CENTER				2103030
LUMP SUM				090000
MAINFRAME CONSOLIDATION				099959
ST TRANSPORT (PRIMARY) TF -STATE	194,000-			2540 1
=====				
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	1,080,000			2540 1
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State
 =====

Description:
 =====

This issue requests budget in the Expenses category to continue the replacement of obsolete desktop personal computers (PCs) purchased by the Department during FY 2004/05.

Justification:
 =====

As PC's reach the end of their useful life, estimated to be five years, the need for maintenance and support becomes more frequent and difficult to accomplish. Research with the Gartner Group shows that newer equipment requires less service, especially in the areas of hard disk failures, video problems, incompatibility with newer versions of standard software, and memory problems.

To insure staff can efficiently share data, it is essential that all staff work with compatible software. This becomes a problem when, due to improvements in the software, older machines do not have the capacity to run the current versions of software efficiently and reliably. Much of the increased productivity gained through the use of technology is lost when staff must convert documents between software versions because the newer versions will not run on the older machines.

Improvement to Services:
 =====

Replacement is needed to maintain the current level of services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
EQUIPMENT NEEDS				2400000
INFORMATION TECHNOLOGY				
INFRASTRUCTURE REPLACEMENT				24010C0

Technical Feasibility:

=====
 This issue requests budget to acquire low risk proven technology.

Duration of Issue:

=====
 This is a continuing requirement.

Estimated cost:

=====
 In the past years the replacement of desktop PCs has been funded within the base budget from the Operating Capital Outlay (OCO) category. With the lowering cost of desktop PCs, the cost of a PC has fallen below the \$1,000 threshold required to purchase equipment from the OCO category.

Budget in the Department's base budget in the OCO category that would have been transferred to the Expenses category to fund this requirement was deleted in the 2008/09 General Appropriations Act as part of Information Technology reductions.

The \$900 unit price for a general use high-end desktop PC is based on historical purchase data which includes a volume discount.

Annual Replacement Cost:

 1,200 PCs @ \$900 per PC = \$1,080,000

Support Requirements:

=====
 Support staff already in place statewide (Office of Information Systems) will continue to install and support these new computers, as well as disposing of the old equipment.

Needs Satisfaction:

=====
 The resources requested in this issue should meet the needs of those offices affected for the next five years or until technology changes render the equipment ineffective.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF TELEPHONE SYSTEM				2401200
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	712,798	712,798		2540 1
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	87,296	87,296		2540 1
TOTAL: REPLACEMENT OF TELEPHONE SYSTEM				2401200
TOTAL ISSUE.....	800,094	800,094		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% State
 =====

Description:
 =====

This issue requests budget to replace the Private Branch Exchange (PBX) phone system that supports the voice communications for the Burns Building and six other locations in Tallahassee.

The Department of Transportation requires effective, efficient, economical communications with the public, business partners and other government entities.

The current Siemens PBX phone system is more than 12 years old and the manufacturer is no longer developing nor supporting this system. Spare parts may only be obtained on the resale market and availability is not guaranteed. If the system is not replaced, there is an increasing probability that component failures may result in significant outages during normal working hours.

Justification:
 =====

Replacement is needed to maintain the current level of service.

The replacement PBX phone system will provide enhanced features via Internet Protocol (IP), which will enable the Department to connect the core system at the Burns Building with remote locations around Tallahassee, leveraging the Suncom MyFlorida.net Wide Area Network (WAN) infrastructure. The ability to use IP phones when and where necessary will play a strategic role in the Department's Continuity of Operations (Co-Op) plan.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF TELEPHONE SYSTEM							2401200

Calculations:

=====

Costs associated with the replacement of the PBX phone system in the Burns building in Tallahassee are as follows:

Operating Capital Outlay: (Nonrecurring)

	#	Units	X	Unit Cost	=	Total
		-----		-----		-----
HiPath 4000 Basic Materials	1			\$3,916		\$3,916
HiPath 4000 Common Control Duplex	1			24,131		24,131
ACWin IP Attendant license and port	2			2,464		4,928
Analog Card license, NO PHONE	13			3,306		42,978
ProCenter Enter V7.0 Base Package	1			3,296		3,296
Enterprise Server Disk Redundancy	1			8,047		8,047

Total OCO						\$87,296

Expenses: (Nonrecurring)

End-user Update Training	1			17,534		17,534
Test LAN/WAN Interface (5-20)	1			90		90
Enable Comscendo Plus Voice Msg	1			5,542		5,542
HP4k Sys Admin using Assistant/Mgr	1			3,459		3,459
HiPath Deployment Service	1			289		289
PhoneGuide LIVE! HiPath 4K 100 Pack	2			1,073		2,146
PhoneGuide LIVE! HiPath 4K 1000 Pack	1			6,257		6,257
ProCenter Ent&Agile Basic Inst & Maint	1			2,883		2,883
Labor Groups Only	1			3,665		3,665
ProCenter Enter User License Groups	7			322		2,254
ProCenter Enter User License Groups	7			66		462
(installation cost)						
ProCenter Enter User License	35			322		11,270
ProCenter Enter Agent Desktop Lic	35			322		11,270
ProCenter Enter Manager Licenses	5			671		3,355
ProCenter Switch Only Licenses	45			27		1,215
High Traffic Ports ProCenter	45			9		405
HiPath 4000 Power Redundancy Opt	778			4		3,112

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF TELEPHONE SYSTEM				2401200
Standard IP Dev license and port	970	330	320,100	
Standard IP Dev license and port	970	90	87,300	
(installation cost)				
Advanced IP Dev license and port	100	373	37,300	
Advanced IP Dev license and port	100	79	7,900	
(installation cost)				
Standard Dig Dev license and port	30	330	9,900	
Standard Dig Dev license and port	30	96	2,880	
(installation cost)				
Key Modules, Application Modules	50	134	6,700	
Key Modules, Application Modules	50	86	4,300	
(installation cost)				
Wallmount kits	20	14	280	
Wallmount kits	20	86	1,720	
(installation cost)				
iProMOH Content Admin Software	1	604	604	
iProMOH,2 channel,180 min	1	590	590	
Adapter Music on Hold	1	178	178	
Service Warranty	1	44,042	44,042	
ACWin IP Attendant license & port	2	422	844	
(installation cost)				
Analog Card license, NO PHONE	13	1,856	24,128	
(installation cost)				
Local Trunk Connections	366	132	48,312	
Local Trunk Connections	366	86	31,476	
(installation cost)				
Connections Xpressions,PhoneMail	36	165	5,940	
Connections Xpressions,PhoneMail	36	86	3,096	
(installation cost)				
Total Expenses			\$712,798	
Issue Total			\$800,094	

Adverse Impact if Issue Not Approved:

=====

Although Siemens continues to service the current PBX phone system, the State contract requirement for support of manufacture's equipment of 10 years has expired. Replacement parts are only available on the resale market and are becoming more difficult to locate. The Department's Headquarters offices are at an increased risk of incurring prolonged telephone service outages.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	225,570			2540 1
=====				
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	6,828-			2540 1
=====				
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
SUPPORT FOR ENTERPRISE APPLICATIONS				36214C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	891,000			2540 1
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State
 =====

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

Description:
 =====

This issue requests budget for consultant services resources needed to adequately maintain and support critical FDOT enterprise applications that have been developed or significantly enhanced since 2000.

Justification:
 =====

Beginning in 2001, the Department embarked on an ambitious organizational efficiency effort that reduced the size of it's workforce by 27%. In order to operate more efficiently, the Department identified core business processes that could

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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
SUPPORT FOR ENTERPRISE APPLICATIONS				36214C0

most effectively be automated. Information Technology (IT) projects and resources were prioritized by the Department's executive management to expedite the implementation of business applications while minimizing potential impacts to services. As a result, mission critical business applications were developed or upgraded significantly to meet the needs of the Department to improve employee productivity, better promote public safety, improve monitoring and management of funds, and respond quickly to frequently changing state and federal reporting requirements.

Funding is needed for consultant support to supplement existing resources for ongoing support of these critical new and/or improved business applications.

Additional funding is needed for several reasons:

1. Some of the applications funded through budget requests in prior years did not request recurring funds for ongoing maintenance, support, and enhancements to the business applications.
2. The Department has been successful in developing applications that allow it to operate more efficiently. However, a reasonable level of technology and functional refreshing of the applications is required to maximize their useful life.
3. A significant effort has been made to extend the functionality of existing applications by integrating data and processes through the use of web technology and an enterprise portal which provides even greater access to critical department information.
4. Consultant hourly rates have increased over time. This has resulted in a reduced amount of support available with existing resources.
5. From 2001 to 2008, the Department's Work Program has increased from approximately \$4 billion to over \$8 billion. Department management has made every effort to reallocate existing resources without requesting additional funding. However, with ever growing workload associated with the increased Work Program, reduced workforce, and budget reductions, this is simply no longer an option.

Improvement to Services:

=====
 Existing funding is no longer sufficient to provide adequate ongoing support and technology upgrades for newer applications to allow them to continue to meet the business needs of the Department. With adequate support, the investment made in developing these applications can be maximized to extend their useful life. Without at least a minimal investment in these applications to adapt to business and technology changes, these applications will need to be replaced much earlier than expected.

Statewide applications are managed centrally by the IT applications staff. The current inventory includes over 70 applications, about 25% of which have been implemented since 2000. As the application inventory has grown every year,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	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
SUPPORT FOR ENTERPRISE APPLICATIONS				36214C0

the recurring maintenance costs to protect the Department's investment in these new applications has been absorbed as much as possible due to careful planning and prioritizing needs. However, the Department has reached the point where existing resources are no longer sufficient to accomplish the application maintenance workload while continuing to provide support for other mandatory and critical application responsibilities.

New applications that have been implemented since 2000 for which funding is requested for ongoing support and technology upgrades include:

Electronic Estimate Disbursement (EED), implemented in 2000: EED automates the validation and payment of contract estimates. EED interfaces with the TRNS*PORT Construction/Maintenance suite of products and the Consultant Invoice Tracking System (CITS) in sending payments to the Florida Accounting Information Resource System (FLAIR).

The Consultant Invoice Transmittal System (CITS), implemented in 2001: This application allows for the electronic generation and submittal of invoices by consultants over the internet. CITS streamlines the Department's invoice review and approval process, improves productivity, and greatly increases timeliness and accuracy of payments. Automated workflow and calculations, pre-approved Load and Post, and other features allowed the Department to reduce paper, eliminate many manual processes, and reduce turnaround for payment authorization from 12-20 days to 1 or 2 days. Positions within the Comptroller's Disbursement Operations unit were eliminated as a result of the implementation of this application. Technology Refresh for this application is becoming critical. Without adequate maintenance, this application will need to be replaced in the near future.

Federal Authorization Management (FAMS), implemented in 2001: FAMS is used to gain authorization from the Federal Highway Administration (FHWA) for future reimbursement of highway construction/maintenance costs.

Long Range Estimates (LRE), implemented in 2001: LRE uses established construction models to generate quality long range estimates for the Work Program and to collect design details as they become available to refine and validate estimates. LRE also provides valuable insight to cost analysis including price fluctuations for construction materials and costs (such as oil/gasoline prices). LRE was originally funded in FY 2001/02 with an appropriation of \$75,000 of recurring budget for support and ongoing maintenance. The total amount requested in this issue to support LRE has been reduced by that amount.

Right of Way Management (RWMS), implemented in 2003: RWMS supports 13 business areas within the right of way function, including certification of right of way, contracts, business damages, excess and surplus property management and project closures. This application was originally funded in FY 1999/00 and 2000/01. However, no recurring funding for ongoing support and maintenance was requested.

Crash Analysis Reporting (CAR), final phase implemented in 2005: This application is critical to the Department's ability to analyze crash data to respond to legislative requests, apply for federal funding, comply with federal mandates and guidelines, and direct state funding to those projects in need of safety improvements. Currently, this business area is being impacted by the federal SAFETEA-LU legislation which requires the Department to expand safety analysis to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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
SUPPORT FOR ENTERPRISE APPLICATIONS				36214C0

off-system (non-state maintained) roads.

Transportation Emergency Operations Center Tracker (TEOC Tracker), implemented in 2005: TEOC Tracker is critical to the Department's ability to track responses to missions assigned to the Department by the Florida's Emergency Operations Center and those generated internally. Information collected by this application is also critical for the Department's ability to validate resources expended in fulfilling missions and subsequently in requesting reimbursement.

Best Practices:

 The following best practices have been adopted, resulting in a high level of success in application development:

- Methodology: Statewide applications are developed using a formal methodology. Understanding and experience with the methodology has greatly improved the Department's success in project management and its ability to deliver new applications.
- Governance: The Department has an excellent governance model for statewide applications which incorporates the highest level of support and participation from executive levels. The Department's Assistant Secretaries are responsible for prioritizing projects which allow alignment of IT projects with business needs.
- Organization: An Annual Applications WorkPlan is developed to reflect the resource requirements and schedules for the projects that are prioritized for the fiscal year.
- Metrics: Information is collected that is useful for estimating resource requirements and for performance reporting.

Technical Feasibility:

=====

The Department depends on its statewide applications to support the various business functions. The Department's ability to function with current staffing levels will be adversely impacted if an adequate level of application support is not approved. This budget issue requests resources to support applications which have already been developed and implemented. Knowledge, Skills, and Abilities needed to support these applications can be readily identified and procured, so the risk in implementing the support is low.

Processes are in place to categorize and prioritize application projects, based on FDOT executive direction. The workload involved to support the Annual Applications Workplan primarily consists of 3 types of activities, all of which require the allocation of recurring resources:

1. Ongoing Maintenance and Support: This type of work is non-discretionary. It must be performed for applications to continue to function according to specifications. Examples include Helpdesk calls for user assistance with the 70+ applications, repair of defects or bad data conditions, and mandated changes (state, federal, and legislative) to Department business processes. Since mandated activities are of the highest priority, it is sometimes necessary to draw

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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>INFORMATION TECHNOLOGY</u>						55150600
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
SUPPORT FOR ENTERPRISE APPLICATIONS						36214C0

resources from ongoing enhancement or development projects which can then cause delays in implementation and other adverse impacts to those projects.

2. Technology and Business Process Upgrades: This type of work is discretionary, but important to keeping applications in good working order. Technology upgrades include service requests for additions or changes to functionality, increased integration with other enterprise processes and data, performance enhancements, additional reporting, design improvements, impact analysis and modifications required by technical infrastructure upgrades. Service requests are prioritized by the functional experts, then "bundled" into an upgrade for the application.

3. New Development: This type of work is discretionary, but important to responding to evolving Department needs. New application needs are reviewed and prioritized based on Department business needs. Applications that provide functionality for all districts are most appropriately, and most cost-effectively, managed by the central applications group via the Annual Applications WorkPlan.

As new applications have been brought online without additional resources to support them, more and more resources have been redirected to provide the day to day support described above. This results in a shrinking resource pool available for Technology Upgrades for the newer applications (extending their useful life) and for meeting the Department's need for additional applications. During FY 2006/2007, no Technology Enhancements were planned because no resources were available, and development projects underway were delayed due to insufficient resources. In FY 2007/2008, only 2 of the above applications received very minimal technology refresh work (about .5 FTE total). This situation will continue to get worse as applications are implemented without the corresponding level of resources necessary to support them.

Duration of Issue:
 =====

Resources requested in this issue are recurring in nature.

Estimated Costs:
 =====

Budget is requested to provide resources for Ongoing Maintenance and Support, and a reasonable level of Technology Upgrades to the applications that have been implemented in recent years.

This will allow the Department to continue to benefit from newer applications because the Department will have the resources needed to respond to ever changing business needs without the expense and delay of rewriting the applications sooner than required. By having the needed resources dedicated to this preventative maintenance without constantly impacting other critical projects, the Department will also be able to complete new projects without delays.

Since the FDOT applications area has good metrics in regard to resource requirements for support and development activities, costs for Ongoing Maintenance and Support can be quantified using function point analysis, which is an accepted industry best practice for determining resource levels for IT projects.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	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
SUPPORT FOR ENTERPRISE APPLICATIONS				36214C0

Function points are a means for measuring the relative size of applications based on the amount of functionality delivered to the user. Function points are calculated from an algorithm composed of the number and complexity of inputs, outputs, inquiries, external reference files and logical internal files within an application. Function points are independent of application technology, language, or developer/maintainer skill level. Using function points as the basis of measure, the Department can more efficiently allocate resources across systems, measure productivity factors, and improve schedule estimates. Function point counts have been calculated for these critical systems and are the basis for project resource allocations. By using a consistent method of measurement, the Department is able to improve time and cost estimates for projects, set realistic expectations, and assess productivity consistently for staff.

This budget issue requests funding for the Department's larger and more critical applications that have been added to the inventory since 2000 (those specifically defined above). Metrics were provided by the Gartner Group for estimating resources needed, and are based on industry standard application support per person, per year. For Technology Upgrades, an average of 10% per year growth in Function Points is estimated, and the metric for this effort is also a Gartner standard.

Maintenance and Support:

 Total Function Points (FPs) developed for new applications developed since 2000: 9,317
 Gartner metric = 3,000 FPs supported per person, per year

Technology Upgrades (Enhancements):

 Function Point (FPs) Annually for upgrades: 10% 9,317 X 10% = 932
 Gartner metric = 280 FPs per person, per year for enhancements

	Ongoing Support & Maintenance	Technology Upgrades	Total
	=====	=====	=====
Function Points	9,317	932	
(Gartner) FPs supported per FTE annually:	3,000	280	
 FTEs:	3.11 FTEs	3.33 FTEs	6.44 FTEs
 Contracted Services:			

Total Need	\$466,500	\$499,500	\$966,000
(# FTEs X 2,000 hours per year X \$75/hr)			
 less amount in base for LRE:			(\$75,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	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
SUPPORT FOR ENTERPRISE APPLICATIONS				36214C0

Total requested				\$891,000

Support Requirements:
 =====

The Enterprise Applications section within the Department's Office of Information Systems will be responsible for the resources provided by this budget request.

Needs Satisfaction:
 =====

The funding requested in this issue will provide the recurring resources needed to keep the Department's newer applications in good working order for 10 - 15 years. Barring significant changes to existing business processes or hourly rates for contracted services, this funding will allow these applications to continue to meet the needs of the Department.

Adverse Impact if not funded:
 =====

Technology, including the foundational business applications, is absolutely critical to the Department's ability to effectively carry out its mission in delivering its approximately \$7 billion Annual Work Program. If this issue is not approved, the Department will continue to lose ground in its ability to provide adequate ongoing support and maintenance for critical applications.

In the absence of these applications, some automated business functions could return to manual processes, but additional human resources would be required for that alternative. Failure to provide adequate maintenance will also lead to diminishing value of the investment that has already been made in these applications. Several of these applications have already degraded to the point that they will require replacement in the near future if adequate attention to functional and technical refresh work cannot be provided.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
SOUTHWOOD SHARED RESOURCE CENTER				55C0000
RELOCATE MAINFRAME OPERATIONS TO				
THE SOUTHWOOD SHARED RESOURCE				
CENTER (SSRC) - DEDUCT STAFFING AND				
DIRECT OPERATING COSTS				55C0100
SALARY RATE				000000
SALARY RATE.....	792,493-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
16.00-				
ST TRANSPORT (PRIMARY) TF -STATE	1,068,495-			2540 1
	=====	=====	=====	
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	2,397,253-			2540 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	54,972-			2540 1
	=====	=====	=====	
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE	3,000-			2540 1
	=====	=====	=====	
DEFERRED-PAY COM CONTRACTS				105280
ST TRANSPORT (PRIMARY) TF -STATE	559,653-			2540 1
	=====	=====	=====	
TOTAL: RELOCATE MAINFRAME OPERATIONS TO				55C0100
THE SOUTHWOOD SHARED RESOURCE				
CENTER (SSRC) - DEDUCT STAFFING AND				
DIRECT OPERATING COSTS				
TOTAL POSITIONS.....	16.00-			
TOTAL ISSUE.....	4,083,373-			
TOTAL SALARY RATE.....	792,493-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
SOUTHWOOD SHARED RESOURCE CENTER				55C0000
RELOCATE MAINFRAME OPERATIONS TO				
THE SOUTHWOOD SHARED RESOURCE				
CENTER (SSRC) - DEDUCT STAFFING AND				
DIRECT OPERATING COSTS				55C0100

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State
 =====

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

This issue requests to deduct full time equivalent positions and budget in the Salaries and Benefits, Expenses, Contracted Services, Deferred Payment Commodity Contracts categories from the base budget in the Information Technology budget entity associated with the mainframe computing requirements in the Department's Data Center. This reduction is needed to comply with Ch.2008-116, s.18, Laws of Fla., regarding the consolidation of mainframe resources of the Department of Transportation within the Southwood Shared Resource Center (SSRC).

Budget needed to pay for mainframe services at the SSRC will be requested in the Southwood Shared Resource Center category (210021) in the Relocate Mainframe Operations to the Southwood Shared Resource Center (SSRC) Add issue (issue code 55C0200) in this budget entity and program component. This issue will also request budget for the relocation of certain peripheral equipment associated with the mainframe environment from the Burns Data Center to the SSRC and for budget to fund recurring data communication costs between the Burns Data Center and the SSRC.

Description:
 =====

Senate Bill 1892 relating to the state data center system was passed by the 2008 Legislature and signed into law by the Governor (Ch. 2008-116, Laws of Fla.). Section 18(1) of this chapter requires that "the computing requirements currently provided by the mainframe resources of the Department of Transportation and Department of Highway Safety and Motor Vehicles and the Southwood Shared Resource Center shall, by the first weekend after July 1, 2009, be consolidated within the Southwood Shared Resource Center."

Section 18(8)(a) requires that "as part of their 2009-2010 legislative budget request, each mainframe agency shall decrease full-time equivalent positions and transfer spending authority in the existing appropriation categories to the appropriation category necessary to pay for mainframe services at the Southwood Shared Resource Center."

This issue decreases 16 full time equivalent positions and \$4,083,373 of budget associated with the mainframe computing requirements from the Information Technology budget entity. See issue code 55C0200 in this budget entity and program component for the companion issue.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
SOUTHWOOD SHARED RESOURCE CENTER				55C0000
RELOCATE MAINFRAME OPERATIONS TO				
THE SOUTHWOOD SHARED RESOURCE				
CENTER (SSRC) - DEDUCT STAFFING AND				
DIRECT OPERATING COSTS				55C0100

Improvement to Services:
 =====

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

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

Technical Feasibility:
 =====

Consolidation is common in mainframe environments where technology to support running multiple applications and even operating systems on the same hardware has been in development since the late 1960's. The approach being taken for this effort involves establishing logical partitions (LPARs) on a large mainframe platform to isolate agency workloads while providing a single, consolidated hardware environment that shares the environmental strengths of the Southwood Shared Resource Center.

The LPAR technology was initially developed separately by Amdahl, Hitachi Data Systems and IBM for mainframe architecture ESA/390 in the mid 1980s and continued for zSeries and System z architectures. LPARs safely allow combining multiple test, development, quality assurance, and production work on the same system, offering several advantages such as lower costs, faster deployment, and more convenience. IBM mainframe LPARs are Common Criteria EAL5 certifiable, equivalent to physically separate servers with no connections, so they are appropriate for the highest security requirements, including military use. Nearly all IBM mainframes run with multiple LPARs (up to 60 in recent models), IBM System z9 and IBM System z10 support up to 60 LPARs.

Estimated Cost:
 =====

Salaries & Benefits:

# Posns	Annual Rate	Budget
(16)	(\$792,493)	(\$1,068,495)

Expenses:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

TRANSPORTATION, DEPT OF						55000000
TRANSP SYSTEMS OPERATIONS						55150000
<u>INFORMATION TECHNOLOGY</u>						55150600
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
SOUTHWOOD SHARED RESOURCE CENTER						55C0000
RELOCATE MAINFRAME OPERATIONS TO						
THE SOUTHWOOD SHARED RESOURCE						
CENTER (SSRC) - DEDUCT STAFFING AND						
DIRECT OPERATING COSTS						55C0100

 Application Software (\$2,331,909)
 Std. Expenses package (\$2,834 X 16 posns) (45,344)
 (less Building Rental)
 Tapes (20,000)

 Total Expenses (\$2,397,253)

Contracted Services:

 Sunguard: (\$54,972)

Overtime: (\$3,000)

Deferred Payment
 Commodity Contracts:

 Hardware leases: (\$559,653)

Support Requirements:

=====

Support requirements for this effort are being provided by in-house technical staff from the three agencies involved with the consolidation effort.

Needs Satisfaction:

=====

It is anticipated that the hardware platform being proposed to accommodate the consolidation will support agency workloads for the next three years. This information is based on analyzing current utilization and projecting normal growth at 10% annually. The analysis was done by in-house technical staff in conjunction with the mainframe hardware provider. The target hardware platform can be upgraded to accommodate future demands based on growth. This information is available in a documented study dated August 12, 2008.

Base Funding:

=====

Budget deducted in this issue reflects the resources in the Department's base budget associated with mainframe computing.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
SOUTHWOOD SHARED RESOURCE CENTER				55C0000
RELOCATE MAINFRAME OPERATIONS TO				
THE SOUTHWOOD SHARED RESOURCE				
CENTER (SSRC) - DEDUCT STAFFING AND				
DIRECT OPERATING COSTS				55C0100

Adverse Impact if Not Approved:

=====

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

Issue Summary:

=====

FTE: (16)

Salaries and Benefits: (\$1,068,495)

Expenses: (2,397,253)

Contracted Services: (54,972)

Overtime: (3,000)

Deferred Payment (559,653)

Commodity Contracts:

(\$4,083,373)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2016 EDP QUALITY CONTROL/SCHEDULING SPEC							
10297 001	1.00-	38,235-		15,153-	53,388-	0.00	53,388-
10309 001	1.00-	38,715-		15,238-	53,953-	0.00	53,953-
2022 COMPUTER OPERATOR II							
10348 001	1.00-	27,143-		13,188-	40,331-	0.00	40,331-
2023 COMPUTER OPERATOR III							
04560 001	1.00-	39,290-		15,340-	54,630-	0.00	54,630-
10299 001	1.00-	32,172-		14,079-	46,251-	0.00	46,251-
10316 001	1.00-	32,727-		14,178-	46,905-	0.00	46,905-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	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>
SOUTHWOOD SHARED RESOURCE CENTER				55C0000
RELOCATE MAINFRAME OPERATIONS TO				
THE SOUTHWOOD SHARED RESOURCE				
CENTER (SSRC) - DEDUCT STAFFING AND				
DIRECT OPERATING COSTS				55C0100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
10353 001	1.00-	35,055-		14,590-	49,645-	0.00	49,645-
2109 SYSTEMS PROJECT CONSULTANT							
10329 001	1.00-	53,367-		17,835-	71,202-	0.00	71,202-
2141 APPLICATION SYSTEMS PROGRAMMER I							
10308 001	1.00-	39,736-		15,419-	55,155-	0.00	55,155-
2143 APPLICATION SYSTEMS PROGRAMMER III							
00359 001	1.00-	57,648-		18,592-	76,240-	0.00	76,240-
00816 001	1.00-	77,202-		22,057-	99,259-	0.00	99,259-
00920 001	1.00-	59,606-		18,940-	78,546-	0.00	78,546-
01893 001	1.00-	62,488-		19,450-	81,938-	0.00	81,938-
10332 001	1.00-	60,507-		19,100-	79,607-	0.00	79,607-
13070 001	1.00-	64,143-		19,743-	83,886-	0.00	83,886-
2133 DATA PROCESSING MANAGER - SES							
04704 001	1.00-	74,459-		23,100-	97,559-	0.00	97,559-
TOTALS FOR ISSUE BY FUND							
2540 ST TRANSPORT (PRIMARY) TF							1,068,495-
	16.00-	792,493-		276,002-	1,068,495-		1,068,495-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	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>
SOUTHWOOD SHARED RESOURCE CENTER				55C0000
RELOCATE MAINFRAME OPERATIONS TO				
SOUTHWOOD SHARED RESOURCE CENTER				
(SSRC) - ADD				55C0200
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	33,600			2540 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	50,000	50,000		2540 1
=====				
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ST TRANSPORT (PRIMARY) TF -STATE	4,159,789			2540 1
=====				
TOTAL: RELOCATE MAINFRAME OPERATIONS TO				55C0200
SOUTHWOOD SHARED RESOURCE CENTER				
(SSRC) - ADD				
TOTAL ISSUE.....	4,243,389	50,000		
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fund Source: 100% State
 =====

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

This issue requests budget in the Southwood Shared Resource Center category in the Information Technology budget entity to pay for mainframe services at the Southwood Shared Resource Center (SSRC). Budget is also needed for the relocation of certain peripheral equipment associated with the mainframe environment from the Burns Data Center to the SSRC and for recurring data communication costs between the Burns Data Center and the SSRC.

This budget is needed to comply with Ch.2008-116, s.18, Laws of Fla., regarding the consolidation of mainframe resources of the Department of Transportation within the SSRC.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
SOUTHWOOD SHARED RESOURCE CENTER				55C0000
RELOCATE MAINFRAME OPERATIONS TO				
SOUTHWOOD SHARED RESOURCE CENTER				
(SSRC) - ADD				55C0200

Full time equivalent positions and related budget associated with the mainframe computing requirements in the Department's Data Center were deducted from the base budget in the Transportation Systems Development, Executive Direction, and Information Technology budget entities in the Relocate Mainframe Operations to the Southwood Shared Resource Center (SSRC) Deduct Staffing and Direct Operating Costs issue (issue code 55C0100).

Description:
 =====

Senate Bill 1892 relating to the state data center system was passed by the 2008 Legislature and signed into law by the Governor (Ch. 2008-116, Laws of Fla.). Section 18(1) of this chapter requires that "the computing requirements currently provided by the mainframe resources of the Department of Transportation and Department of Highway Safety and Motor Vehicles and the Southwood Shared Resource Center shall, by the first weekend after July 1, 2009, be consolidated within the Southwood Shared Resource Center."

Section 18(8)(a) requires that "as part of their 2009-2010 legislative budget request, each mainframe agency shall decrease full-time equivalent positions and transfer spending authority in the existing appropriation categories to the appropriation category necessary to pay for mainframe services at the Southwood Shared Resource Center."

This issue requests budget in the Southwood Shared Resource Center (210021), Expenses (040000), and Contracted Services (100777) categories in the Information Technology budget entity for mainframe services at the SSRC, nonrecurring data center relocation costs and recurring data communication line charges. See issue code 55C0100 in the following budget entities and program components for the companion issues:

55100100	11.01.01.02.00
55150500	16.02.00.00.00
55150600	16.03.00.00.00

Improvement to Services:
 =====

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

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

Technical Feasibility:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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>
SOUTHWOOD SHARED RESOURCE CENTER				55C0000
RELOCATE MAINFRAME OPERATIONS TO				
SOUTHWOOD SHARED RESOURCE CENTER				
(SSRC) - ADD				55C0200

=====

Consolidation is common in mainframe environments where technology to support running multiple applications and even operating systems on the same hardware has been in development since the late 1960's. The approach being taken for this effort involves establishing logical partitions (LPARs) on a large mainframe platform to isolate agency workloads while providing a single, consolidated hardware environment that shares the environmental strengths of the Southwood Shared Resource Center.

The LPAR technology was initially developed separately by Amdahl, Hitachi Data Systems and IBM for mainframe architecture ESA/390 in the mid 1980s and continued for zSeries and System z architectures. LPARs safely allow combining multiple test, development, quality assurance, and production work on the same system, offering several advantages such as lower costs, faster deployment, and more convenience. IBM mainframe LPARs are Common Criteria EAL5 certifiable, equivalent to physically separate servers with no connections, so they are appropriate for the highest security requirements, including military use. Nearly all IBM mainframes run with multiple LPARs (up to 60 in recent models), IBM System z9 and IBM System z10 support up to 60 LPARs.

Estimated Cost:

=====

Southwood Shared Resource Center (210021): \$4,159,789

Expenses (040000):

Data Communication Line Charges (\$2,800 per month x 12 months) = \$33,600 (Recurring)

Contracted Services (100777):

Data Center relocation costs: \$50,000 (Nonrecurring)

Support Requirements:

=====

Support requirements for this effort are being provided by in-house technical staff from the three agencies involved with the consolidation effort.

Needs Satisfaction:

=====

It is anticipated that the hardware platform being proposed to accommodate the consolidation will support agency workloads for the next three years. This information is based on analyzing current utilization and projecting normal

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	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>
SOUTHWOOD SHARED RESOURCE CENTER				55C0000
RELOCATE MAINFRAME OPERATIONS TO				
SOUTHWOOD SHARED RESOURCE CENTER				
(SSRC) - ADD				55C0200

growth at 10% annually. The analysis was done by in-house technical staff in conjunction with the mainframe hardware provider. The target hardware platform can be upgraded to accommodate future demands based on growth. This information is available in a documented study dated August 12, 2008.

Base Funding:
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There is no budget in the Department's base budget in this category for mainframe services at the SSRC. Budget associated with mainframe computing requirements is being deducted from the Department's base budget in issue code 55C0100.

Adverse Impact if Not Approved:
 =====

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

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	267.00			
SALARY RATE.....	43,367,694	850,094		2000
	12,327,324			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
ECONOMIC OPPORTUNITIES				11
PRE-CONSTRUCTN/DESIGN SVCS				1101.01.02.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	839,972			
=====				
SALARIES AND BENEFITS				010000
	11.00			
ST TRANSPORT (PRIMARY) TF -STATE	1,100,245			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	251,127			2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	6,831			2540 1
=====				
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	937,081			2540 1
=====				
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	9,614			2540 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....	2,304,898			
TOTAL SALARY RATE.....	839,972			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		1,960		2540 1
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		630-		2540 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - DEDUCT SIDE				1607010
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		65,000-		2540 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

Fund Source: 100% State
 =====

IT COMPONENT? NO

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

Description:

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This issue requests reapproval of permanent budget adjustments approved in FY 2008/09. Specific adjustments are as follows:

Five Percent Transfer 09-07, EOG #B7081

Transfer moved budget from the Expenses category to the Consultant Fees category within the Florida's Turnpike Enterprise

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PRE-CONSTRUCTN/DESIGN SVCS</u>				<u>1101.01.02.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - ADD SIDE				1607020
Consultant Fees:				

Turnpike: \$65,000				

ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		9,800		2540 1
=====				
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		630-		2540 1
=====				
TOTAL: PRE-CONSTRUCTN/DESIGN SVCS				<u>1101.01.02.00</u>
BY FUND TYPE				
TRUST FUNDS.....	11.00			
SALARY RATE.....		2,315,398		2000
SALARY RATE.....		839,972		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
ECONOMIC OPPORTUNITIES				11
RIGHT-OF-WAY ACQUISITION				1101.01.04.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	309,875			
=====				
SALARIES AND BENEFITS				010000
4.00				
ST TRANSPORT (PRIMARY) TF -STATE	406,061			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	21,968			2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	399			2540 1
=====				
SPECIAL CATEGORIES				100000
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	2,622			2540 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	431,050			
TOTAL SALARY RATE.....	309,875			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001800
FISCAL YEAR 2008-09				010000
SALARIES AND BENEFITS				
ST TRANSPORT (PRIMARY) TF -STATE	832			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>RIGHT-OF-WAY ACQUISITION</u>				<u>1101.01.04.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		213-		2540 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		4,160		2540 1
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		213-		2540 1
TOTAL: RIGHT-OF-WAY ACQUISITION				<u>1101.01.04.00</u>
BY FUND TYPE				
TRUST FUNDS.....	4.00			
SALARY RATE.....		435,616		2000
SALARY RATE.....		309,875		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	234,560			
=====				
SALARIES AND BENEFITS				010000
3.00				
ST TRANSPORT (PRIMARY) TF -STATE	304,541			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	85,318			2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	5,813			2540 1
=====				
SPECIAL CATEGORIES				100000
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	3,334			2540 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	399,006			
TOTAL SALARY RATE.....	234,560			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	608			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
ECONOMIC OPPORTUNITIES				11
<u>PLANNING AND ENVIRONMENT</u>				<u>1101.01.08.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		193-		2540 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		3,040		2540 1
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		193-		2540 1
TOTAL: PLANNING AND ENVIRONMENT				<u>1101.01.08.00</u>
BY FUND TYPE				
TRUST FUNDS.....	3.00			
SALARY RATE.....		402,268		2000
SALARY RATE.....		234,560		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	837,903			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
11.00				
ST TRANSPORT (PRIMARY) TF -STATE	1,102,980			2540 1
	=====	=====	=====	
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	147,875			2540 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	2,246			2540 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
FLA HIGHWAY PATROL SVCS				101337
ST TRANSPORT (PRIMARY) TF -STATE	17,945,971			2540 1
	=====	=====	=====	
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	6,877			2540 1
	=====	=====	=====	
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE	135,000			2540 1
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	11.00			
TOTAL ISSUE.....	19,340,949			
TOTAL SALARY RATE.....	837,903			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>TRAFFIC OPERATIONS</u>				<u>1601.01.03.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		2,147		2540 1
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		595-		2540 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		10,735		2540 1
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		595-		2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>TRAFFIC OPERATIONS</u>				<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
SPECIAL CATEGORIES				100000
FLA HIGHWAY PATROL SVCS				101337
ST TRANSPORT (PRIMARY) TF -STATE	72,548			2540 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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Description:

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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 2009/2010 budget request for Troop K.

Justification:

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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, Expense, 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 \$1,171,540 in this category in the Toll Operations component is unrelated to the Troop K reimbursement.)

Calculation:

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FHP Services

Total need based on advice from DHSMV

\$18,018,519

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
TOLL OPERATIONS				<u>1601.01.05.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	14,237,785			
=====				
SALARIES AND BENEFITS				010000
	370.00			
ST TRANSPORT (PRIMARY) TF -STATE	18,839,140			2540 1
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	970,227			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	23,590,923			2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	645,866			2540 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ST TRANSPORT (PRIMARY) TF -STATE	89,800			2540 1
=====				
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	338,447			2540 1
=====				
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	21,155,631			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
TOLL OPERATIONS				<u>1601.01.05.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TOLL OPERATION CONTRACTS				100900
ST TRANSPORT (PRIMARY) TF -STATE	77,774,257			2540 1
	=====	=====	=====	
PAYMENT TO EXPRESSWAY AUTH				100902
ST TRANSPORT (PRIMARY) TF -STATE	12,652,281			2540 1
	=====	=====	=====	
FLA HIGHWAY PATROL SVCS				101337
ST TRANSPORT (PRIMARY) TF -STATE	1,171,540			2540 1
	=====	=====	=====	
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	174,150			2540 1
	=====	=====	=====	
OVERTIME				102331
ST TRANSPORT (PRIMARY) TF -STATE	200,000			2540 1
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	370.00			
TOTAL ISSUE.....	157,602,262			
TOTAL SALARY RATE.....	14,237,785			
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001800
FISCAL YEAR 2008-09				010000
SALARIES AND BENEFITS				
ST TRANSPORT (PRIMARY) TF -STATE	66,607			2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		10,826-		2540 1
	=====	=====	=====	
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE POSITION REDUCTION				
REALLOCATION - DEDUCT SIDE				1604010
SALARIES AND BENEFITS				010000
		13.00-		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

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

This issue requests the reapproval of Budget Amendment 55-09-05, EOG #P0023, to reallocate position reductions between the Department's budget entities. The Fiscal Year 2008-09 General Appropriations Act (GAA) included a reduction of 75 positions in the Highway Operations budget entity, Operations & Maintenance program component. The Department, via Budget Amendment 55-09-05, reallocated 18 of the position reductions to the Transportation Systems Development entity, 1 to the Executive Direction entity, and 15 to Florida's Turnpike Enterprise entity.

The GAA only reduced FTE; there was no impact on the Department's salary rate or salaries & benefits budget.

Budget Entity	Program Component	FTE
-----	-----	-----
Transportation Systems Development	Pre-Construction/Design	(8)
Transportation Systems Development	Right of Way	(9)
Transportation Systems Development	Planning & Environment	(1)
Highway Operations	Materials & Testing	(3)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
REAPPROVE POSITION REDUCTION				
REALLOCATION - DEDUCT SIDE				1604010
Highway Operations		Law Enforcement		(2)
Highway Operations		Traffic Operations		(1)
Executive Direction		Executive Leadership		(1)
Turnpike Enterprise		Toll Operations		(13)
Turnpike Enterprise		Operations & Maintenance		(2)
Highway Operations		Operations & Maintenance		40
Net Total				0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1009 001		13.00-				0.00	
TOTALS FOR ISSUE BY FUND		13.00-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
NONRECURRING EXPENDITURES				2100000
SUPPORT FOR SUNPASS PROCESSING				
CENTER				2103008
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	25,080-			2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	134,200-			2540 1
=====				
TOTAL: SUPPORT FOR SUNPASS PROCESSING				2103008
CENTER				
TOTAL ISSUE.....	159,280-			
=====				

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Fund Source: 100% State
 =====

Description:
 =====
 System-generated deduct for FY 2008/09 non-recurring appropriations for the Support for SunPass Processing Center (see FY 2008/09 Amended LBR, issue code 3006000, program component 16.01.01.05.00 in this budget entity). Non-recurring appropriations for this issue related to the following: PC software allowance & digital telephone sets in the Expenses category; and personal computers/workstations in the Operating Capital Outlay category.

TAMPA BAY REGIONAL TRANSPORTATION				2103033
AUTHORITY				100000
SPECIAL CATEGORIES				100902
PAYMENT TO EXPRESSWAY AUTH				
ST TRANSPORT (PRIMARY) TF -STATE	2,000,000-			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
NONRECURRING EXPENDITURES				2100000
TAMPA BAY REGIONAL TRANSPORTATION				
AUTHORITY				2103033

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State

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Description:

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System-generated deduct for FY 2008/09 non-recurring appropriations in the Payment to Expressway Authorities category. The 2008 Legislature enacted proviso language in the Payment to Expressway Authorities category, program component 16.01.01.05.00 in this budget entity for \$2,000,000 in non-recurring funds from the State Transportation Trust Fund for the Tampa Bay Area Regional Transportation Authority.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	333,035			2540 1
	=====	=====	=====	

LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	10,826-			2540 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
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		51,816		2540 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

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

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Description:

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Additional budget above base funding is requested to reimburse the Department of Highway Safety and Motor Vehicles (DHSMV) for law enforcement activities provided by the Florida Highway Patrol. This increase is based on advice from DHSMV on the amount they have included in their FY 2009/10 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 Need based on advice from DHSMV	\$ 1,043,356
Amount in 2008/09 recurring base	991,540

Additional need for FY 2009/10	\$ 51,816
	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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>
WORKLOAD							3000000
ENHANCED TRAFFIC LAW ENFORCEMENT							
FOR STATE ROAD 93 - ALLIGATOR ALLEY							3001080

Base Funding:
 =====

The Department has \$1,171,540 in the recurring base in the Florida Highway Patrol Services category in the Tolls program component. \$991,540 of the base amount reimburses DHSMV for Alligator Alley patrol costs and \$180,000 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 for services provided by the Florida Highway Patrol for Alligator Alley.

PROGRAM PLAN SUPPORT							6000000
TOLLS VIOLATION ENFORCEMENT PROGRAM							6001040
SPECIAL CATEGORIES							100000
FLA HIGHWAY PATROL SVCS							101337
ST TRANSPORT (PRIMARY) TF -STATE	69,750						2540 1
OVERTIME							102331
ST TRANSPORT (PRIMARY) TF -STATE	149,850						2540 1
TOTAL: TOLLS VIOLATION ENFORCEMENT PROGRAM							6001040
TOTAL ISSUE.....	219,600						

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
PROGRAM PLAN SUPPORT				6000000
TOLLS VIOLATION ENFORCEMENT				
PROGRAM				6001040

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

Description:
 =====
 This issue requests budget to increase funding for the Department's Toll Violation Enforcement Program which is designed to reduce toll revenue losses at unmanned toll locations statewide.

Justification:
 =====
 During FY 2001/02, the Department formed a toll revenue enhancement task team to identify the extent of toll violations on the Sawgrass Expressway and recommend alternatives to reduce revenue loss. An enforcement pilot project was initiated utilizing Florida Highway Patrol (FHP) troopers in a hire-back (overtime) program to increase patrols at unmanned toll locations on the Sawgrass Expressway which have experienced high losses. The pilot program covered 13 weeks and was extremely effective in reducing the violation rates.

The Department has continued the program on a statewide basis with a base budget of \$180,000 in the Florida Highway Patrol Services category. The Department requests budget to expand the program to include other high-loss toll locations utilizing officers from the Florida Highway Patrol and the Department's Motor Carrier Compliance Office (MCCO).

The Department continues to deploy SunPass technology statewide to enhance mobility and reduce congestion. Since the inception of the pilot project, the Department has increased the number of lanes which do not require a person to actually collect the toll. These include dedicated SunPass lanes, as well as ramp facilities which operate in a mixed mode with SunPass technology and automatic coin machines. Toll violations have increased in such locations, which require additional toll enforcement to mitigate revenue losses and maintain customer safety. In addition to increasing toll revenue through the reduction of toll violations, this program would enhance highway safety at the toll plazas through the enforcement of speed limits at these locations.

Calculations:
 =====
 The FHP program is currently funded at \$180,000 from the base. This issue requests additional FHP Services budget of \$69,750 to expand the program and \$149,850 of Overtime budget to augment the program with MCCO officers.

Florida Highway Patrol Services category (101337)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>TOLL OPERATIONS</u>				<u>1601.01.05.00</u>
PROGRAM PLAN SUPPORT				6000000
TOLLS VIOLATION ENFORCEMENT				
PROGRAM				6001040

6 toll regions @ approximately 925 hrs per region, a combined estimate of 5,550 hrs x \$45/hr = \$249,750

Overtime category (102331)

6 toll regions @ approximately 555 hrs per region, a combined estimate of 3,330 hrs x \$45/hr = \$149,850

Summary:
 =====

	FHP Services	Overtime	Total
	-----	-----	-----
Total Need in FY 2009/10	\$249,750	\$149,850	\$399,600
Amount in FY 2008/09 Recurring Base	180,000	0	180,000
Additional need for FY 2009/10	\$ 69,750	\$149,850	\$219,600

Adverse Impact If Not Approved:
 =====

If this issue is not approved, the budget needed to fund the Department's Violation Enforcement Program and its ability to collect toll revenues statewide, enhance mobility, and provide customer safety will be impacted.

TOTAL: TOLL OPERATIONS				<u>1601.01.05.00</u>
BY FUND TYPE				
	357.00			
TRUST FUNDS.....	156,092,388			2000
SALARY RATE.....	14,237,785			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				<u>1601.01.06.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,978,385			
=====				
SALARIES AND BENEFITS				010000
	27.00			
ST TRANSPORT (PRIMARY) TF -STATE	2,562,586			2540 1
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	77,875			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	1,013,182			2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	111,661			2540 1
=====				
SPECIAL CATEGORIES				100000
CONSULTANT FEES				100686
ST TRANSPORT (PRIMARY) TF -STATE	68,500			2540 1
=====				
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	398,489			2540 1
=====				
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	32,499			2540 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
FL'S TURNPIKE ENTERPRISE				55180100
GOV OPERATIONS/SUPPORT				16
OPERATIONS/MAINT				1601.01.06.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE	4,352,987			2540 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	27.00			
TOTAL ISSUE.....	8,617,779			
TOTAL SALARY RATE.....	1,978,385			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	4,356			2540 1
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	919-			2540 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE POSITION REDUCTION				
REALLOCATION - DEDUCT SIDE				1604010
SALARIES AND BENEFITS				010000
2.00-				

AGENCY ISSUE NARRATIVE:
 2009-2010 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 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVE POSITION REDUCTION				
REALLOCATION - DEDUCT SIDE				1604010

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

Description:
 =====

This issue requests the reapproval of Budget Amendment 55-09-05, EOG #P0023, to reallocate position reductions between the Department's budget entities. The Fiscal Year 2008-09 General Appropriations Act (GAA) included a reduction of 75 positions in the Highway Operations budget entity, Operations & Maintenance program component. The Department, via Budget Amendment 55-09-05, reallocated 18 of the position reductions to the Transportation Systems Development entity, 1 to the Executive Direction entity, and 15 to Florida's Turnpike Enterprise entity.

The GAA only reduced FTE; there was no impact on the Department's salary rate or salaries & benefits budget.

Budget Entity	Program Component	FTE
-----	-----	-----
Transportation Systems Development	Pre-Construction/Design	(8)
Transportation Systems Development	Right of Way	(9)
Transportation Systems Development	Planning & Environment	(1)
Highway Operations	Materials & Testing	(3)
Highway Operations	Law Enforcement	(2)
Highway Operations	Traffic Operations	(1)
Executive Direction	Executive Leadership	(1)
Turnpike Enterprise	Toll Operations	(13)
Turnpike Enterprise	Operations & Maintenance	(2)
Highway Operations	Operations & Maintenance	40

Net Total		0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
REAPPROVE POSITION REDUCTION				
REALLOCATION - DEDUCT SIDE				1604010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1010 001	2.00-					0.00	
TOTALS FOR ISSUE BY FUND	2.00-						

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1800 010000
ST TRANSPORT (PRIMARY) TF -STATE	21,780						2540 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE	919-			2540 1
=====				
OPERATING REQUIREMENTS				5500000
UTILITIES - HIGHWAY LIGHTING				5503000
SPECIAL CATEGORIES				100000
TRANS MATERIALS & EQUIP				103892
ST TRANSPORT (PRIMARY) TF -STATE	1,762,052			2540 1
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Fund Source: 100% State
 =====

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

Turnpike Enterprise

 Description:

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This issue requests budget to fund increased utility costs associated with the operation of highway lighting on the Turnpike system.

Justification:

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The Department uses luminaries on the state highway system and Florida's Turnpike to provide a safe and efficient transportation system. Highway lighting consists of high mast luminaries, standard and under-deck luminaries and sign luminaries. Additional operating budget in the Transportation Material & Equipment (TME) category is needed to fund the increase in electric costs for highway lighting on the Turnpike. As approved by the Florida Public Service Commission, the Florida Power & Light Company and other utility companies have raised rates effective July 1, 2008. Most energy consumers have been impacted by the significant increase in fuel prices. The Department has been notified by its electric companies that electricity rates will continue to rise. The additional funding requested in this issue is

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
OPERATING REQUIREMENTS							5500000
UTILITIES - HIGHWAY LIGHTING							5503000

essential to ensure the Department will have sufficient budget to pay for its highway lighting utility bills. Adequate lighting is vital to the safety of the traveling public and reducing accidents on the Turnpike.

Projected highway lighting costs, in addition to increased usage and utility costs, clearly indicate additional TME budget will be required for safety on the Turnpike and for the Department to meet its mission.

Calculations:
 =====

Shown below is a summary of the Turnpike Enterprise's utility costs for Standard lights for FY 2006/07 and FY 2007/08 with projections for FY 2008/09 and FY 2009/10. The quantity of lights is multiplied by the average monthly unit cost multiplied by 12 months to equal the total annual cost. The increased cost variance is reflected between FY 2006/07 and FY 2009/10; which results in the projected increase for highway lighting utility costs.

Transportation Materials & Equipment (TME)

Fiscal Year	Type of Light	Quantity	Avg. Mo. Unit Cost	Months	Total Annual Cost	Increased Cost from Prior Yr.	Percent Increase
FY 2006/07	Standard	17,190 X	\$10.57 X	12 =	\$2,180,380		
FY 2007/08	Standard	22,924 X	\$10.71 X	12 =	2,946,192	\$765,812	35%
Projected FY 2008/09	Standard	21,060 X	\$14.18 X	12 =	3,583,570	637,378	22%
Projected FY 2009/10	Standard	21,060 X	\$15.60 X	12 =	3,942,432	358,862	10%

FY 2009/10 projected increase for utility cost associated with Highway Lighting: \$1,762,052

Total FY 2009/10 Need:	\$ 3,942,432
Less highway lighting base:	(2,180,380)
Additional Need FY 2009/10:	\$ 1,762,052

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>OPERATIONS/MAINT</u>				<u>1601.01.06.00</u>
OPERATING REQUIREMENTS				5500000
UTILITIES - HIGHWAY LIGHTING				5503000

Base Budget:
 =====

The Turnpike Enterprise has approximately \$2.2M of operating TME base budget in support of this issue.

Adverse Impact If Not Approved:
 =====

If this issue is not approved, the Department will have insufficient budget to cover the highway lighting utility costs on the Turnpike. If the highway lighting on the Turnpike is reduced, the safety of the traveling public may be in jeopardy and motorists may be subject to a higher risk of accidents when traveling on the Turnpike. Additional TME budget for highway lighting is vital for Department's ability to meet its mission.

Issue Summary:
 =====

Category	Total
Transportation Materials & Equipment	\$1,762,052

UTILITIES - STATE BUILDINGS				5503500
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	1,065,589			2540 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
 =====

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

Description:
 =====

This issue requests budget in the Expenses category to fund increased utility costs in state owned office facilities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	FY 2009-10	AGY REQ N/R	FY 2009-10	AG REQ ANZ	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
TRANSPORTATION, DEPT OF							55000000
FLORIDA'S TURNPIKE SYSTEMS							55180000
<u>FL'S TURNPIKE ENTERPRISE</u>							55180100
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>OPERATIONS/MAINT</u>							<u>1601.01.06.00</u>
OPERATING REQUIREMENTS							5500000
UTILITIES - STATE BUILDINGS							5503500

Justification:

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Utility costs associated with the operation of state owned office facilities have been increasing significantly due to the volatile nature of global fuel costs and the impacts of hurricanes on domestic oil production in the Gulf of Mexico. The rate of utility increases varies significantly statewide depending on rates charged by local providers. These rates are based primarily on the costs of the fuels used to generate power and the diversity of fuels used by the utility providers.

The Department has been notified by many of the utility companies that provide service to the Department that rates will be increased.

Calculations:

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Actual expenditure data was used for 2006/07 and 2007/08. Increases for 2007/08 and 2008/09 have been funded using existing resources. However, it is apparent that the Department cannot continue to absorb these increases within the existing budget. With the continuing trend of increased utility costs, 15% to 23% annually, an increase in the base is needed for 2009/10.

Calculation:

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Expenses:

	FY 06/07 Actual	FY 07/08 Actual	FY 08/09 Projected	FY 09/10 Projected
Department	\$4,441,431	\$5,083,918	\$5,490,631	\$6,149,507

Total 2009/10 Need: \$6,149,507
 less 2007/08 actual expenditures in base: (5,083,918)
 Requested 2009/10 \$1,065,589

Adverse Impact if Not Approved:

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If this issue is not approved, the Department will have to reprioritize already scarce resources to cover the increasing cost of utilities.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
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>
TOTAL: OPERATIONS/MAINT							<u>1601.01.06.00</u>
BY FUND TYPE							
	25.00						
TRUST FUNDS.....	11,469,718						2000
SALARY RATE.....	1,978,385						
	=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
TRANSPORTATION, DEPT OF				55000000
FLORIDA'S TURNPIKE SYSTEMS				55180000
<u>FL'S TURNPIKE ENTERPRISE</u>				55180100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,934,279			
=====				
SALARIES AND BENEFITS				010000
66.00				
ST TRANSPORT (PRIMARY) TF -STATE	5,174,068			2540 1
=====				
OTHER PERSONAL SERVICES				030000
ST TRANSPORT (PRIMARY) TF -STATE	191,850			2540 1
=====				
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE	628,806			2540 1
=====				
OPERATING CAPITAL OUTLAY				060000
ST TRANSPORT (PRIMARY) TF -STATE	40,988			2540 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ST TRANSPORT (PRIMARY) TF -STATE	342,652			2540 1
=====				
HUMAN RESOURCE DEVELOPMENT				101640
ST TRANSPORT (PRIMARY) TF -STATE	21,149			2540 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	66.00			
TOTAL ISSUE.....	6,399,513			
TOTAL SALARY RATE.....	3,934,279			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		11,438		2540 1
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
ST TRANSPORT (PRIMARY) TF -STATE		3,055-		2540 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REAPPROVAL OF PRIOR YEAR BUDGET				
ADJUSTMENTS - DEDUCT SIDE				1607010
EXPENSES				040000
ST TRANSPORT (PRIMARY) TF -STATE		20,000-		2540 1

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Fund Source: 100% State
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LRPP Reference: Goal #3: Organizational excellence by promoting and encouraging continuous improvement.
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Description:
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This issue requests reapproval of permanent budget adjustments approved in FY 2008/09. Specific adjustments are as follows:

Five Percent Transfer 09-07, EOG #B7081

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2009-10	FY 2009-10	FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
TRANSPORTATION, DEPT OF					55000000
FLORIDA'S TURNPIKE SYSTEMS					55180000
FL'S TURNPIKE ENTERPRISE					55180100
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR					
ESTIMATED EXPENDITURES					1600000
REAPPROVAL OF PRIOR YEAR BUDGET					
ADJUSTMENTS - ADD SIDE					1607020

See issue code 1607010 in this budget entity and program component for the companion issue.

Consultant Fees:

 Turnpike: \$20,000

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS					26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS					
ANNUALIZATION SALARIES AND BENEFITS					26A1800 010000
ST TRANSPORT (PRIMARY) TF -STATE	57,190				2540 1
	=====	=====	=====		
LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION SALARIES AND BENEFITS					26A2000 010000
ST TRANSPORT (PRIMARY) TF -STATE	3,055-				2540 1
	=====	=====	=====		
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE					<u>1602.00.00.00</u>
TRUST FUNDS.....	66.00				
SALARY RATE.....	6,462,031				2000
	3,934,279				
	=====	=====	=====		
TOTAL: FL'S TURNPIKE ENTERPRISE BY FUND TYPE					55180100
TRUST FUNDS.....	477.00				
SALARY RATE.....	196,602,608				2000
	22,372,759				
	=====	=====	=====		