Florida Department of Transportation

Long Range Program Plan for Fiscal Years 2007-2008 Through 2011-2012

September 30, 2006

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Department of Transportation
Mission

Mobility, Economic Prosperity, Preservation

The Department will provide a safe transportation system that ensures the *MOBILITY* of people and goods, enhances *ECONOMIC PROSPERITY,* and *PRESERVES* the quality of our environment and communities.

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Florida Department of Transportation
Goals, Objectives, Outcomes and Projection Tables

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

OBJECTIVE 1A: Ensure that 80 percent of pavement on the State Highway System meets Department standards.

OUTCOME: Percentage of State Highway System pavement meeting Department standards.

Baseline/Year	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
FY 95/96 – 81%	80%	80%	80%	80%	80%

Projected targets are set in s. 334.046(4), F.S.

OBJECTIVE 1B: Ensure that 90 percent of FDOT-maintained bridges meet Department standards while keeping all FDOT-maintained bridges open to the public safe.

OUTCOME: Percentage of FDOT-maintained bridges which meet Department standards.

Baseline/Year	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
FY 95/96 – 93%	90%	90%	90%	90%	90%

Projected targets are set in s. 334.046(4), F.S.

OBJECTIVE 1C: Ensure the State Highway System is maintained in acceptable physical condition (maintenance rating of 80).

OUTCOME: Maintain condition rating of the State Highway System as measured against the Department's maintenance standards.

Baseline/Year	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
FY 95/96 – 84	80	80	80	80	80

Projected targets are set in s. 334.046(4), F.S.

GOAL #2 Enhance Florida's economic competitiveness, quality of life and transportation safety.

OBJECTIVE 2A: Provide a state highway system as part of a transportation infrastructure for the movement of people and goods.

OUTCOME: Total budget for intrastate highway construction and arterial highway construction divided by the number of lane miles let to contract.

Baseline/Year	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
FY 99/00 – $4,699,322	$12,798,880	$11,960,371	$14,947,709	$13,717,628	Not Available

Florida Department of Transportation
Goals, Objectives, Outcomes and Projection Tables

OBJECTIVE 2B: Increase the availability of public transportation.

OUTCOME: Transit ridership growth compared to population growth.

Baseline/Year	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
FY 94/95 – 0.50	1.65	1.74	1.82	1.86	1.86

GOAL #3 Organizational excellence by promoting and encouraging continuous improvement.

OBJECTIVE 3A: Deliver the work program.

OUTCOME: Percentage of construction contracts planned for letting that were actually let.

Baseline/Year	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
FY 00/01 – 98.7%	95%	95%	95%	95%	95%

This outcome is also monitored by the Florida Transportation Commission.

OBJECTIVE 3B: Provide executive leadership and administrative support for Department programs.

OUTCOME: Administrative costs as a percent of the Department's total budget.

Baseline/Year	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
FY 95/96 – 2.3%	<2.0%	<2.0%	<2.0%	<2.0%	<2.0%

OBJECTIVE 3C: Efficiently collect tolls.

OUTCOME: Operational cost per toll transaction.

Baseline/Year	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
FY 95/96 – $0.168	<$0.16	<$0.16	<$0.16	<$0.16	<$0.16

Due to Turnpike Operations merging into Turnpike Enterprises and this measure no longer including the Miami/Dade Expressway heavy traffic flow and low operating costs, the projected targets for this measure remains stable.

Linkage To Governor's Priorities

The Florida Department of Transportation recognizes the Governor's six priorities for building a better Florida: Improving Education; Strengthening Families; and Promoting Economic Diversity; reducing violent crime and illegal drug use; creating a smaller, more effective, more efficient government; and enhancing Florida's environment and quality of life.

Viable, multimodal transportation systems are crucial for continued diversification of Florida's economy. The design and implementation of transportation systems are likewise crucial for community development and family living. The Governor's priorities are included in the mission of the Florida Department of Transportation (FDOT), which states*: "The Department will provide a safe transportation system that ensures the mobility of people and goods, enhances economic prosperity and preserves the quality of our environment and communities."*

The table below relates the Governor's priority focus areas to the Department's mission statement and identifies the Department's goals and programs that are linked to these priorities.

Priority Focus	Goals & Strategies	Actions & Initiatives
Improving Education	**Mobility and Accessibility**	• Florida Traffic & Bicycle Safety Education Program • Support transportation systems in urbanized and rural areas • Crossing Guard Training • Safe Paths to School • Safe Routes to School
Strengthen Families	**Safety**	• Motor vehicle, bicycle and pedestrian safety
Promote Economic Diversity	**Economic Competitiveness, System Preservation/ Management and Mobility** Multimodal Passenger & Freight Mobility Seamless and Secure Transportation Systems Affordable Transportation Systems	• Strategic Intermodal System (SIS) implementation • Florida Intrastate Highway System • Intelligent Transportation Systems (ITS) • Systems and Corridor Planning • Enhance regional planning effort through programs such as Transportation Regional Incentive Program (TRIP)

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Priority Focus	Goals & Strategies	Actions & Initiatives
Reduce violent crime and illegal drug use	**Motor Carrier Compliance Law Enforcement**	• Contraband Interdiction Program
Create a smaller, more effective, more efficient government	**Organizational Excellence**	• Focus on customers, work program, and organizational performance • Less than 2 percent administrative costs
Enhance Florida's environment and quality of life	**Quality of Life, and Working Together** Safety Compatible Land Use and Transportation Livable Communities and Sustainable Growth Multimodal Personal Mobility	• ETDM decision making process and SIS • Within the framework of the 2005 Growth Management Legislation o FDOT/DCA/DEP interagency cooperation on the integration of transportation and land use o TRIP o Transit Newstarts • Motor vehicle, bicycle and pedestrian safety • Community Traffic Safety Teams

Improving Education

Recognizing transportation's impact on communities and the need to balance mobility, accessibility and livability; FDOT is committed to providing safe and affordable transportation choices. These safe and affordable transportation choices include FDOT programs that support students gaining access to educational opportunities such as colleges and universities and utilizing local transportation systems in urbanized and rural areas.

Physically active children learn better and opportunities for exercise and independent living can be achieved by creating an environment which encourages walking and bicycling to school. FDOT programs include:

- Florida Traffic and Bicycle Safety Education Program – This program focuses on the development of pedestrian and bike-handling skills and is typically taught in physical education classes. The goal is to reduce injuries to children and adults from bicycle and pedestrian crashes by providing them with the knowledge and skills needed to be competent and safe in traffic.

- FDOT's School Crossing Guard Training Program – This statewide program trains crossing guards to reinforce the safe crossing behavior taught to students in the Traffic And Bicycle Safety Education Program.
- Safe Routes to School – This new program, funded by SAFETEA-LU, will encourage and increase opportunities for children in grades K-8 to walk and bicycle safely to school. Both infrastructure-related and non-infrastructure education-related projects will be geared toward providing a safe, appealing environment for walking and biking that will improve the quality of our children's lives and support national health objectives, as well as relieve congestion around schools, reduce pollution, and save fuel.

The FDOT State Safety Office also has other safety programs that impact children and younger Floridians. Through the Highway Safety Grant Program, FDOT provides "seed" money to either start-up new safety programs or enhance existing ones in various traffic safety areas. These safety areas include child passenger protection programs, alcohol/ substance abuse prevention, pedestrian and bicycle safety, school bus safety, and public information and education.

FDOT also provides statewide coordination of Students Against Drunk Driving (SADD) and Boost Alcohol Consciousness Concerning the Health of University Students (BACCHUS). These peer education programs target students in middle schools and high schools throughout the state and college students. These programs offer educational materials and training that focus on alcohol use prevention, tobacco, and safety.

The FDOT is also developing a multi-disciplinary, multi-agency Strategic Highway Safety Plan (SHSP) to identify and address top highway safety issues and develop strategies and countermeasures to address them. FDOT has brought together numerous safety partners (Florida Highway Patrol, Department of Highway Safety & Motor Vehicles, Departments of Health and Education, Metropolitan Planning Organizations, and others) to develop a comprehensive, data driven, collaborative document that through strong leadership and motivated participants will identify safety problems and implement countermeasures to reduce fatalities and serious injuries on Florida's highways.

Strengthening Families

FDOT supports the development and operation of Community Traffic Safety Teams (CTSTs). These 59 teams consist of many agencies (cities, counties, state) and other groups and organizations working together toward a common goal of improving traffic safety in their communities. They integrate the efforts of the 4 "E" disciplines that work in highway safety: Engineering, Enforcement, Education/public information, and Emergency Services. By working together with interested citizens and other traffic safety advocates within their communities, the CTSTs help solve local traffic safety problems related to the driver, the vehicle, and the roadway.

Promoting Economic Diversity

The results of a study, *Macroeconomic Impacts of the Florida Department of Transportation Work Program* show a very strong connection between transportation investments and key macroeconomic benefits including income for Florida residents, employment, and the value of goods and services produced by the state. The study found that:

- Macroeconomic business benefits and personal travel benefits yield $5.56 worth of economic benefits for every $1.00 invested in the Work Program for highway, rail and transit in Florida;
- Florida DOT Work Program investments over the next five years are estimated to increase the per capita income of Florida residents by reducing transportation costs and increasing job opportunities;
- benefits from Work Program investments for non-business oriented travel include annual gains in terms of travel time savings, reduced operating costs, and fewer accidents, which are estimated to average over $8 billion a year over the next 25 years;
- by the year 2030, Work Program investments are expected to lead to approximately 68,000 permanent jobs, and produce an annual macroeconomic impact to the state of $6.7 billion in personal income, $7.5 billion in gross state product (GSP), and $11.8 billion in increased output for Florida businesses; and
- the Work Program by 2030 is estimated to produce over $147 billion in user and economic benefits to Florida residents and businesses.

The 2025 Florida Transportation Plan envisions a transportation system that will enhance Florida's economic competitiveness. To respond to this challenge, the Department is implementing the Strategic Intermodal System (SIS), composed of transportation hubs, corridors and connectors that are most important to Florida's economic competitiveness.

The goal of the SIS is to provide a transportation system that efficiently serves Florida's citizens, businesses and visitors; helps Florida become a world-wide leader; enhances economic prosperity and competitiveness; enriches quality of life; and reflects responsible environmental stewardship. The resulting SIS represents a fundamental shift in the way Florida views the development of – and makes investments in – Florida's transportation system. A Department short-range objective is to allocate 75 percent of discretionary capacity funds to the SIS by 2015.

Major SIS Program elements include capacity improvement for congested freight corridors. Traffic congestion on the critical routes will cause international trade flows to bypass Florida's gateway ports for ports in other states resulting in decreasing economic development and fewer jobs. Efficient connections between highways and rail systems and Florida's airports, seaports and truck terminals are essential for continental economic growth. The SIS programs will focus on the provision of seamless connections between transportation modes.

The Florida Intrastate Highway System (FIHS) is the centerpiece of the State Highway System and the backbone of the SIS. The FIHS serves high-speed and high-volume traffic movements, links seaports, airports, rail and other intermodal/freight facilities, and connects the 18 counties which account for 85% of Florida's gross state product. The FIHS makes travel safer and more convenient through new technologies such as Intelligent Transportation Systems (ITS). ITS are the integrated applications of modern computer and communication technologies to manage traffic flow and traffic incidents.

As the state continues to grow, transportation investments will yield even more significant returns and will remain a vital factor to maintain and strengthen the state's economic competitiveness.

Reduce violent crime and illegal drug use

The Contraband Interdiction Program (CIP) of the Florida Department of Transportation is an active law enforcement component in Governor Jeb Bush's Florida Drug Control Strategy. The CIP is committed to work with other federal, state, and local agencies to reduce the supply of drugs in Florida which is one of the main goals of the Strategy.

Currently, the CIP is comprised of a Commander (Captain), 2 field supervisors (Sergeants), and 13 officers. The CIP operates with a "team concept", deploying the teams strategically throughout the state to maximize enforcement efforts.

The mission of the CIP is to patrol the interstate system and other major highways utilized by commercial motor vehicles. Officers in the CIP enforce all state laws and applicable federal motor carrier laws. In most cases, it is the "routine stop" that becomes the catalyst in the detection of other criminal violations. The training, experience, and specialized equipment utilized by the CIP contribute to the officer's ability to detect criminal activity and illegal contraband. CIP members also assist in mentoring fellow FDOT/MCC officers by providing one-on-one training to develop the interdiction skills of those officers. The mentoring program increases the interdiction enforcement efforts without directly dedicating additional officers to the CIP.

There are several tools of the trade for the CIP. Equipment utilized by the CIP include certified drug detector canines, fiber optic scopes, electronic detector devices, stethoscopes, scales, drug test kits, and various other tools. This equipment is beneficial in assisting the CIP officers in detecting sophisticated compartments that smugglers use to conceal their illicit cargo. Without the proper tools and training, many of the concealed compartments found by the CIP might have gone undetected to the naked eye.

Enhance Florida's environment and quality of life

With hundreds of new residents moving to Florida daily, the state's population is projected to grow by 5 million during the next 17 years. The "pay-as-you-grow" system bases decisions about new development on the ability of Florida's communities to provide adequate infrastructure. Under the plan, comprehensive plans now require a budget and timeline to address the backlog of infrastructure along with the increased demands of new development. Additionally, the law discourages urban sprawl by

providing regulatory incentives to develop within urban service boundaries and urban infill and redevelopment areas.

As part of the Growth Management legislation, the Transportation Regional Incentive Program (TRIP) was created to encourage regional planning by providing state matching funds for improvements to regionally significant transportation facilities identifies and prioritized by regional partners.

The protection of Florida's natural environment and its historical heritage are key elements in Preserving the Spirit of Community in Florida. One of the most important ways that we can ensure that issues related to transportation are more effectively addressed is to encourage stronger public input and involvement in the decision-making process. The Department is strengthening the public involvement process to make it more meaningful and understandable, and by providing opportunities for participation early and often.

The Efficient Transportation Decision Making (ETDM) process has been developed to clearly identify all of these resources. ETDM will allow more public involvement earlier in the planning process through community outreach. The Corridor Plans and Action Plans for upgrades to existing SIS Multimodal Corridors will be keyed to the ETDM screening process ensuring that all pertinent issues in the transportation corridor are addressed.

Balancing livability values with the need for higher speed, interregional mobility goals are often difficult. Greater emphasis is being given to the transportation decision-making process itself, especially with regard to affording access to and participation in the transportation decision making process. To achieve this balance, the Department has:

- Adopted a policy on Transportation Design for Livable Communities (TDLC) to promote more balance between mobility needs and community values.
- Developed a chapter on TDLC in the Plans Preparation Manual to promote the use of more flexible design standards.
- Established the Efficient Transportation Decision Making (ETDM) process to reduce the cost, time and duplication associated with making transportation decisions while protecting the human and natural environment. The process is expected to reduce costs, time and duplication; and identify critical issues earlier in the process. ETDM will also allow more public involvement earlier in the planning process through community outreach.
- Embrace Community Impact Assessment as a process to evaluate the socio-cultural effects of a transportation action on a community and the quality of life for those residents within the community.

Many local governments are developing plans to promote livable neighborhoods and sustainable communities. Livability may be characterized as safe and healthy neighborhoods; sustainable employment; adequate housing, retail and community services; positive image; sense of community; walkability; and neighborhood-based cultural and recreational opportunities.

As of 2004, 3.9 million, or 23% of Floridians were age 60 or older. Providers of alternative modes need support to preserve today's services and to attract more riders by expanding services and improving reliability especially in urban areas and elder communities. By partnering with the Department of Elder Affairs and their *Communities For A Lifetime* initiative, elder issues such as transportation choices, accessibility, safety, and "elder-friendly" transit ridership can be addressed and improved upon to help the most vulnerable among us. Often, these alternatives are not well developed, are not universally available, and are usually not as convenient as automobile travel.

Natural resources are among our greatest assets. The Department is coordinating with other state and federal agencies in order to streamline the environmental process and permitting. The objective is to better connect the planning, project development and permitting process in order to expedite environmental approvals. All state transportation projects meet federal and state water, noise, air quality, and natural resource standards.

More than $10 million was spent on assessments, surveys, protection, conservation, and mitigation projects for Florida's threatened and endangered wildlife and plant species during the 2003 and 2004 federal fiscal years. Another $20-25 million was spent on wetland mitigation.

Create a smaller, more effective, more efficient government

The Department is committed to increasing efficiency and effectiveness as we carry out our responsibilities. Starting with our participation in the Sterling Quality Challenge in 1997, we have undertaken a thorough self-examination of everything we do and how we do it.

We have adopted the Sterling Business Model for organizational performance excellence. The Sterling criteria are designed to assist organizations to continually improve how they do business. The criteria are based on an integrated set of basic values, requirements, and processes specifically designed to promote and encourage excellence based on the principles of leadership, employee involvement, customer satisfaction and continuous improvement.

The path to achieving organizational performance excellence is a continuous and dynamic process that involves all functional areas of the Department. We are determined to make a good agency even better by measuring and improving our performance in many areas.

This strategic goal addresses three focus areas: Customer Focus, Deliver the Work Program, and Organizational Performance. Strategic objectives have been established for each focus area. Initially, these strategic objectives have been adopted as "short range objectives" for this Implementation Plan; the Department intends to improve these objectives by making them more specific and measurable as we continue to incorporate the Sterling process in all phases of our business operations.

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Trends and Conditions

Pursuant to s. 339.155, F.S., a set of long-range goals has been developed in the 2025 Florida Transportation Plan:

- A safer and more secure transportation system for residents, businesses and visitors.
- Enriched quality of life and responsible environmental stewardship.
- Adequate and cost-efficient maintenance and preservation of transportation assets.
- A stronger economy through enhanced mobility for people and freight.
- Sustainable transportation investments for Florida's future.

To achieve these goals, pursuant to s. 334.046(2), F.S., the Department has established the following mission:

"Provide a safe transportation system that ensures the mobility of people and goods, enhances economic prosperity and preserves the quality of our environment and communities."

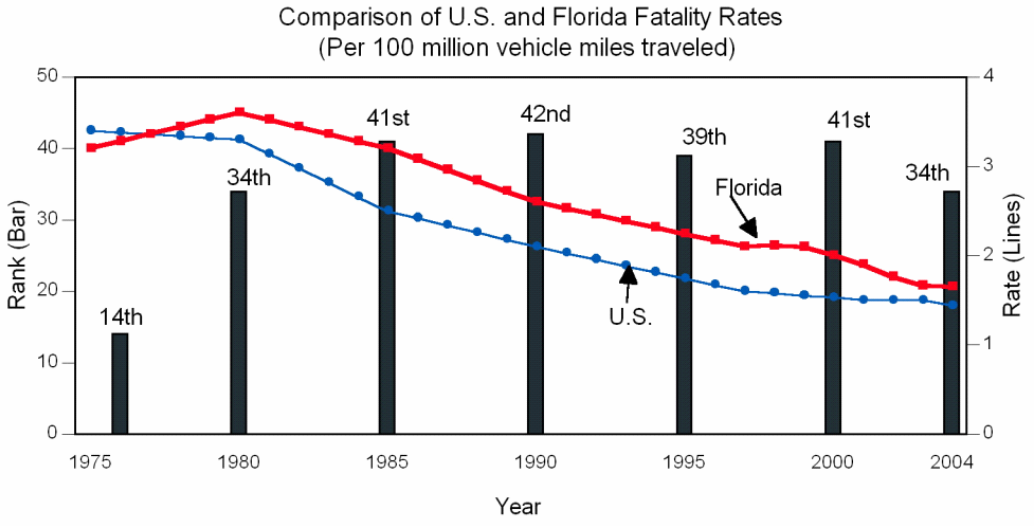
The mission statement and the supporting goals may seem intuitive for a Department of Transportation (FDOT), but they are rooted in a framework of challenges that Florida will face. The 2025 Florida Transportation Plan adopted in December 2005 addresses the issues identified in the 2020 Plan, changed conditions, new ideas, and in particular the growth management reforms enacted in 2005.

The 2025 Florida Transportation Plan (FTP) is a plan for all of Florida, not just the Florida Department of Transportation. The goals and objectives in the 2025 FTP form a policy framework to guide crucial investments in Florida's transportation system. Those investments must respond to growth in a manner that strengthens our economy, provides mobility choices for all, and supports our environment and communities. The Department has the lead responsibility for the FTP, but it will take the collective efforts of many public and private sector partners to carry out the plan.

The need for a safe and more secure transportation system

Transportation safety and security involve entities outside of the transportation field and require close coordination and effective working relationships with adequate support at all levels. Safety lead roles involve FDOT and the Florida Department of Highway Safety and Motor Vehicles (Florida Highway Patrol) at the state level and local governments and metropolitan planning organizations at the local level. Security lead roles involve the U.S. Department of Homeland Security, the Transportation Security Administration, other designated federal agencies, and the Florida Department of Law Enforcement, with FDOT and other transportation partners in a shared role focused on improving security of the transportation system.

Transportation safety has been regarded as one of the highest goals for transportation policy. Every year tens of thousands of fatalities occur on the nation's highway systems. In 2004, 3,257 people died on Florida's highways. This makes our fatality rate (per 100 million vehicles miles of travel) 1.66 compared to a national rate of 1.5. There were 119 bicyclist fatalities and 504 pedestrians killed in Florida last year. That shows one bicycle fatality occurred in Florida with every 6 fatalities in the U.S.. Additionally, Florida has the 2nd highest pedestrian fatality rate (2.9) in the nation. [1]



Note: For rank, 1st = best

While much of the "fix" for this problem lies with enforcement, licensing and education, the Department of Transportation works hard to ensure that Florida's transportation facilities are as safe as possible.

The need for adequate and cost-effective maintenance and preservation of transportation assets

The taxpayers of Florida have made a huge investment in transportation infrastructure. The Department has primary jurisdiction over the State Highway System. Although this system consists of approximately 12,000 (10 percent) of the 117,000 public road centerline miles in the state, it carries two-thirds of the traffic. One of the Department's main responsibilities is keeping the State Highway System in acceptable physical condition. To achieve this, the Department resurfaces roads, repairs or replaces bridges, and conducts routine maintenance activities such as mowing, litter removal and sign replacement. Regular maintenance and preservation of the transportation system keep it operating efficiently, extend its useful life, and delay the need for costly reconstruction or replacement.

[1] Fatality Analysis Reporting System (FARS) Web-Based Encyclopedia: http://www-fars.nhtsa.dot.gov/

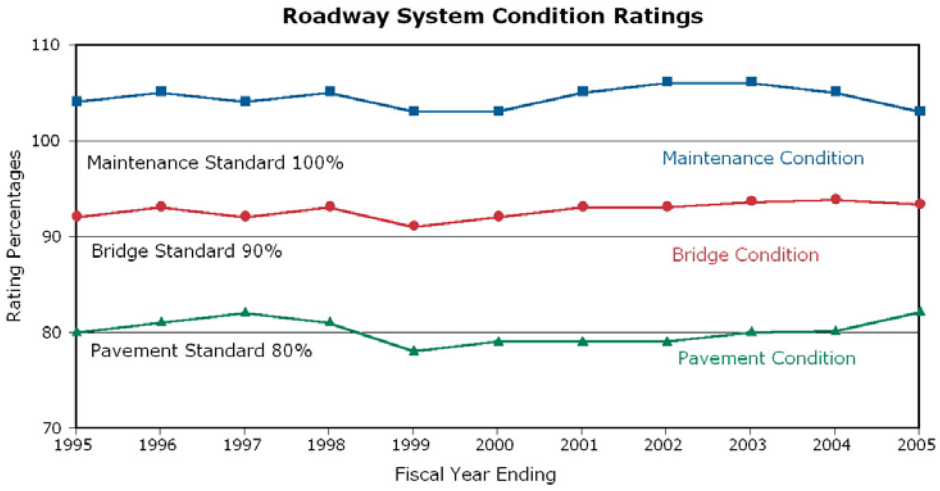
By any estimate, it would cost billions of dollars to replace these transportation facilities, even without buying the right-of-way. Unfortunately, just like the family car, the transportation system requires significant continued investment to keep the *existing* facilities in good operating condition. This makes good economic sense, as well. Studies show that the cost of preventive maintenance treatments is much less than the cost of rehabilitation or reconstruction.[2]

The 2000 Legislature recognized the importance of being fiscally responsible in taking care of transportation facilities by amending section 334.046(4)(a), F.S., to read:

Preservation. – Protecting the state's transportation infrastructure investment. Preservation includes:

1. *Ensuring that 80 percent of the pavement on the State Highway System meets department standards*
2. *Ensuring that 90 percent of department maintained bridges meet department standards; and*
3. *Ensuring that the department achieves 100 percent of the acceptable maintenance standard on the state highway system.*

The Department currently expends significant resources to meet these requirements. The graph below shows recent performance in each of these areas. Maintenance and bridge conditions continue to exceed the standards set by the Legislature. Pavement conditions, after falling short of the target for four years, start to meet the standard.

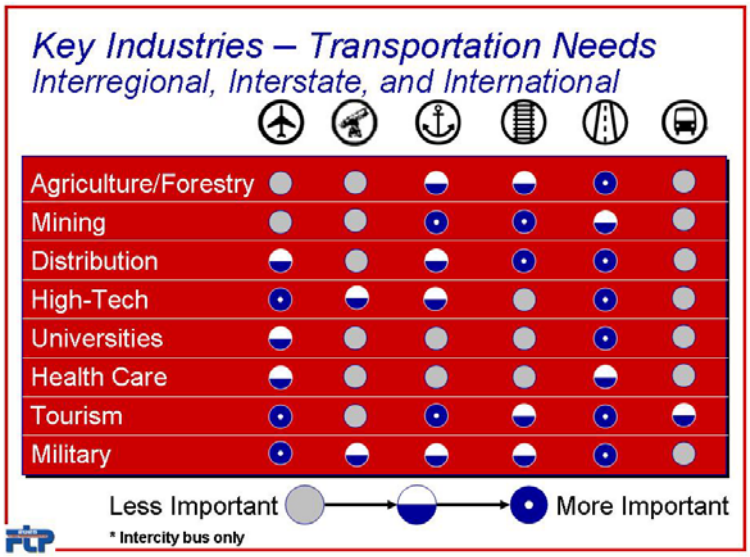


[2] Davies, Robert M. and Sorenson, Jim. "Pavement Preservation: Preserving Our Investment in Highways" http://www.tfhrc.gov/pubrds/jan00/pavement.htm January, 2000.

Why the transportation system is critical to Florida's participation in the global economy

Florida's transportation system plays an important role in maintaining the state's economic health. As a key component of our state's productivity, it impacts the economy in many ways. The location of Florida as a peninsula in the far corner of the continental United States and the fact that Florida is a global tourist destination and has an active agricultural, military, and mining sector create an economy very sensitive to the cost and quality of transportation. As the 22nd largest state geographically, with the fourth highest population, Florida requires extensive intrastate transportation to handle internal distribution and to support interconnection with the neighboring states.

Florida's investments in transportation services and infrastructure are a direct contributor to the economic health of the state. The pervasiveness of transportation in the economy results in spending on transportation being a significant contributor to jobs and economic activity in the state, both directly and indirectly.



The Department updated the study in August 2006, *Macroeconomic Impacts of the Florida Department of Transportation Work Program*. The study found that:

- every dollar invested in the five-year Work Program generates approximately $5.60 in benefits;
- Florida DOT Work Program investments over the next five years are estimated to increase the per capita income of Florida residents by reducing transportation costs and increasing job opportunities;
- benefits from Work Program investments for non-business oriented travel include annual gains in terms of travel time savings, reduced operating costs, and fewer accidents, which are estimated to average over $8 billion a year over the next 25 years;

- by the year 2030, Work Program investments are expected to lead to approximately 68,000 permanent jobs, and produce an annual macroeconomic impact to the state of $6.7 billion in personal income, $7.5 billion in gross state product (GSP), and $11.8 billion in increased output for Florida businesses; and
- the Work Program by 2030 is estimated to produce over $147 billion in user and economic benefits to Florida residents and businesses.

To be competitive economically, Florida's transportation system must be able to successfully move growing numbers of residents and tourists and transport goods within Florida and to and from the United States and international markets. The 2025 Florida Transportation Plan identified significant changes that will occur over the next 20 years. These changes will have a dramatic effect on Florida's transportation system. By 2025, Florida will add about 7 million new residents, imports and exports are expected to double, and the number of tourists is expected to reach over 100 million. To meet the needs generated by such dynamic growth will require investments of statewide funds in a well-planned transportation system that efficiently connects the various forms of travel and meets growth management objectives.

Growth Opportunities

Strategic Intermodal System

The *2020 FTP* called for the Department, in cooperation with its Partners, to designate a Strategic Intermodal System and adopt a strategic plan for funding and managing it. In 2003, the Florida Legislature enacted and the Governor signed a law establishing the Strategic Intermodal System (SIS). The new system represents a fundamental shift in the way Florida views the development of – and makes investments in – transportation facilities and services of statewide and regional significance.

The Florida Department of Transportation worked with all of its partners to develop a transportation system that will enhance Florida's economic competitiveness. The SIS represents an effort to link Florida's transportation policies and investments to the state's economic development strategy, in keeping with the Governor's strategic imperative of diversifying Florida's economy.

Continued development of the SIS focuses on complete end-to-end trips, rather than individual modes or facilities. The SIS will play a key role in redefining roles and responsibilities in the planning and managing of Florida's transportation system – where the state is focused on statewide and interregional transportation service, and strengthened regional partnerships provide a structure for identifying and implementing regional priorities.

The Department and its partners recommended, and the Legislature and Governor adopted, objective criteria for designating:

- The *SIS*, which includes those facilities that play a critical role in moving people and goods to and from other nations and states, as well as among economic regions within Florida; and

- The *Emerging SIS*, which includes facilities that are of statewide or interregional significance, but do not currently have as high activity level as SIS facilities do.

The SIS and Emerging SIS include three different types of facilities, each of which forms one component of an interconnected transportation system:

- *Hubs* are ports and terminals that move goods or people between Florida regions or between Florida and other markets in the United States and the rest of the world;
- *Corridors* are highways, rail lines and waterways that connect major markets within Florida or between Florida and other states or nations; and
- *Intermodal Connectors* are highways, rail lines or waterways that connect hubs and corridors.

The Department also worked with its partners to develop Florida's first Strategic Intermodal System Plan. The Plan, which was adopted by the Secretary on January 20, 2005, includes designated facilities, preliminary investment needs, a process for setting priorities and a finance strategy.

As of January 20, 2005, the SIS is made up of:

- Seven commercial service airports, accounting for 93 percent of Florida's commercial enplanements and 98 percent of Florida's air cargo tonnage;
- One spaceport accounting for all commercial and military space launch activity;
- Seven deepwater seaports serving virtually all cruise passengers and 98 percent of all waterborne freight tonnage;
- The Atlantic and Gulf Intracoastal Waterways and shipping lanes, over 1,100 miles in length;
- More than 1,700 miles of railroads, along with five intermodal freight rail terminals serving 85 percent of rail freight passing through intermodal terminals;
- Fifteen passenger rail stations, five intercity bus stations, and five existing or planned intermodal passenger terminals, together accounting for 70 percent of passengers served by Florida's interregional passenger terminals;
- More than 3,500 miles of highways, accounting for 29 percent of the State Highway System and carrying 65 percent of truck traffic and 51 percent of all traffic on the State Highway System; and
- A total of 76 intermodal connectors between SIS hubs and corridors, including 87 miles of road connectors, 60 percent of which are on the State Highway System; approximately 47 miles of rail connectors; and approximately 67 miles of waterway connectors.

The facilities and services designated as elements of the Emerging SIS as of January 20, 2005 include:

- Nine commercial service airports, accounting for 6 percent of Florida's commercial enplanements and 1 percent of Florida's air cargo tonnage;

- Three deepwater seaports, accounting for approximately 2 percent of all waterborne freight tonnage;
- Two inland interregional waterways, approximately 300 miles in length;
- Nearly 400 miles of rail lines, along with 2 intermodal freight rail terminals, serving 15 percent of rail freight passing through intermodal terminals;
- Seven intercity bus stations, carrying 6 percent of passengers served by interregional passenger terminals in 2000;
- More than 750 miles of highways, accounting for 7 percent of the State Highway System and carrying about 3 percent of truck traffic and 3 percent of all traffic on the State Highway System; and
- A total of 27 intermodal connectors, including approximately 94 miles of road connectors, 81 percent of which are on the State Highway System; approximately 105 miles of rail connectors; and approximately 7 miles of waterway connectors.

Currently, the Department is working with its partners to implement the adopted SIS Strategic Plan, including refinement of each modal plan and development of twenty-year multimodal needs and cost feasible plans.

Growth Management
With over 1,000 new residents moving to Florida daily, the state's population is projected to grow by 7 million during the next 20 years. The "pay-as-you-grow" system bases decisions about new development on the ability of Florida's communities to provide adequate infrastructure. Under the plan, comprehensive plans now require a budget and timeline to address the backlog of infrastructure along with the increased demands of new development. Additionally, the law discourages urban sprawl by providing regulatory incentives to develop within urban service boundaries and urban infill and redevelopment areas.

As part of the Growth Management legislation, the Transportation Regional Incentive Program (TRIP) was created to encourage regional planning by providing state matching funds for improvements to regionally significant transportation facilities identified and prioritized by regional partners.

The New Federal Transportation Act
The new federal Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) provides federal funding for highway and transit improvements through 2009. This new federal transportation act will provide resources to meet transportation needs within Florida. Federal transportation funding provides about 25% of the statewide funding for transportation in Florida. The new law:

1. Provides funding for highway, transit, and safety for Florida over the next five years;
2. Increases Florida’s return on those programs for which states receive funding by formula to 92% per dollar by 2008;
3. Protects Florida’s Efficient Transportation Decision Making (ETDM) process;
4. Provides additional resources for transit services; and
5. Places additional emphasis on transportation safety on Florida’s highways; transit systems, and bicycle and pedestrian facilities.

For more information please visit the FDOT web site at:
http://www.dot.state.fl.us/planning/safetealu/.

Why it is important to plan, design and build the transportation system to enhance quality of life and support community visions.

Quality of life in Florida, which can be positively or adversely affected based on *how* the transportation system is developed within the human and natural environment, can significantly impact our economic viability. While Florida's desirability as a place to locate new business development is linked to its accessibility, it is also linked to how the transportation system "fits" into the communities it serves. Additionally, transportation's environmental impacts on water and air quality must be balanced with meeting mobility needs.

Many factors affect Florida's quality of life, some of which conflict with designing transportation systems. These factors include the livability of our communities; land use; Florida's fragile environment and the sustainability of our resources; and the mobility needs of citizens, visitors and businesses.

A key consideration in the decision making process should be the evaluation of the benefits of a proposed transportation action and the possible detriments to communities. To the maximum extent feasible, transportation projects should be designed and built to be compatible and consistent with community visions. Transportation planning and decision making, including project selection, should also be integrated and coordinated with land use, water, and natural resource planning and management. The identification and resolution of a full range of environmental concerns should occur early in the transportation planning and project development process.

One of the most important ways that we can ensure that issues related to transportation are more effectively addressed is to encourage stronger public input and involvement in the decision-making process. The Department is strengthening the public involvement process to make it more meaningful and understandable by providing opportunities for participation.

The Efficient Transportation Decision Making (ETDM) process has been developed to clearly identify all of these resources. ETDM will allow more public involvement earlier in the planning process through community outreach. The Corridor Plans and Action Plans for upgrades to existing SIS Multimodal Corridors will be keyed to the ETDM screening process ensuring that all pertinent issues in the transportation corridor are addressed.

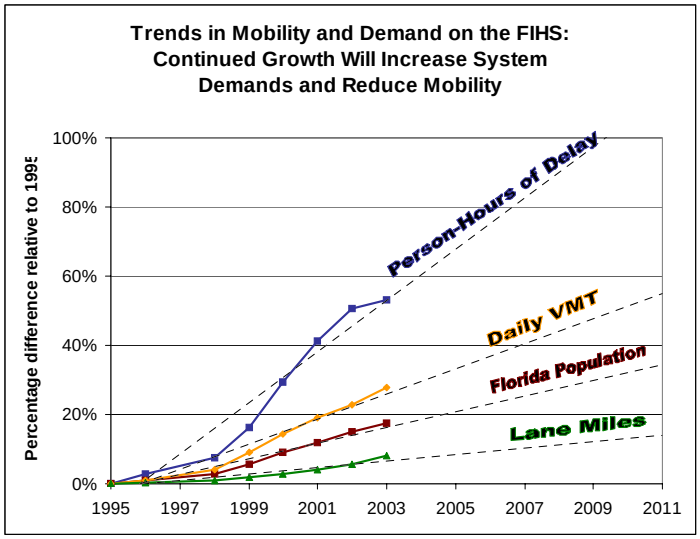
A sustainable transportation system supports and encourages healthy ecosystems, livable communities, a sound economy, mobility options, the efficient movement of people, goods and services, and minimized consumption of non-renewable resources. To attain a sustainable transportation system, policies and decisions need to balance state and local priorities for the environment, economy and social equity.

Threat Analysis

Providing mobility – meeting Floridians' need to move people and freight – is transportation's most essential function. In order to achieve this goal, a few factors that affect mobility need to be dealt with:

- Florida's expanding population and a growing number of visitors will generate additional demand for travel via all modes of passenger and freight transportation.
- There is also an increasing demand for costly specialized transportation services, such as those that serve transportation disadvantaged residents and seniors.
- Recent trends show that economic activity and the demand for transportation will grow even faster than Florida's population over the next 20 years. By 2025, the transportation system will need to serve over 24 million residents, and a substantial increase in freight movement and tourism.
- Over 65 percent of urban freeway miles are moderately or severely congested during peak traffic periods.
- Total vehicle-miles traveled on highways are expected to increase much faster than highway lane miles.

The chart below reflects Florida's expected growth in the next 5 years. With population and daily vehicle miles traveled increasing each year, growth in person-hours of delay (congestion) on the Florida Intrastate Highway System will be a challenge the Department continues to face.



Note: Trends based on 3-year moving average

The Department realizes that additional roadways, by themselves, will not solve our congestion problems. The solution to the congestion problem is a diverse set of options that require funding commitments, as well as a variety of changes in the ways transportation systems are used. Travel choices, Intelligent Transportation Systems (ITS), and land use must be considered.

Many of Florida's optimistic economic forecasts, especially for tourism and Imports/exports, are tied directly to the provision of adequate infrastructure. If facilities are not kept competitive (e.g. ports) or have inadequate capacity (e.g. roads and airports), Florida will become a less desirable place to visit or do business.

The combination of rising property values and material costs, as well as growing environmental issues, is likely to drastically increase costs for providing new services or expanding existing ones. Further, an aging system will likely cost more to maintain, especially as infrastructure (bridges, buses, etc.) reach the end of their functional life.

Another area of concern comes from the fact that Florida's aging population is unique among the states. We have, and will continue to have, a growing senior population. This presents special problems for transportation system safety and the provision of mobility services to those who may not be able to maintain independent movement.

Safety remains a concern. While it has dropped to a record low (1.66), Florida's fatality rate (per 100 million vehicle miles traveled) is still above the national average. Florida also has very high fatality rates for bicyclists, pedestrians and motorcyclists.

Attention to improving the security of transportation facilities has increased since September 11, 2001. Recent federal and state legislation imposing significant security measures at airports, seaports, and other passenger and freight facilities nationwide have impacted the efficient movement of passengers and freight throughout the state and created additional financial pressures for transportation agencies. Hurricanes and other national disasters have also highlighted the importance of effective emergency response and the vulnerability of the transportation system to major disruptions.

These trends and conditions will need to be addressed if Florida is to *"provide a safe transportation system that ensures the mobility of people and goods, enhances economic prosperity, and preserves the quality of our environment and communities."*

Agency Workforce Plan
LRPP Exhibit I

LRPP Exhibit I: Agency Workforce Plan

Fiscal Years	Total FTE Reductions	Description of Reduction Issue	Positions per Issue	Impact of Reduction
FY 2007 -2008	0	No planned reductions in 07/08		
FY 2008-2009	0	No planned reductions in 08/09		
Total*	**0**			

*to equal remainder of target

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Performance Measures and Standards
LRPP Exhibit II

Department: **Transportation** Department No.: **55**				
Transportation Systems Development	Code: 55100000			
Approved Performance Measures for FY 2006-07 (Words)	Approved Prior Year Standard FY 2005-06 (Numbers)	Prior Year Actual FY 2005-06 (Numbers)	Approved Standards for FY 2006-07 (Numbers)	Requested FY 2007-08 Standard (Numbers)
Number of Right-of-Way parcels acquired (Turnpike not included)	989	997	1,073	825
Number of projects certified ready for construction (Turnpike not included)	40	69	73	51
Ratio of transit ridership growth to population growth	1:39	Est. 1:44	1.48	1.48
Average cost per requested one-way trip for transportation disadvantaged	$4.86	$7.43	$4.86	$4.86
Number of passenger enplanements	69,000,000	68,323,299	69,000,000	70,000,000
Number of one-way public transit passenger trips	202,600,000	Est.203,000,000	202,600,000	202,600,000
Number of cruise passenger embarkments and disembarkments at Florida ports	16,250,000	15,000,000	16,250,000	16,250,000
Number of one-way trips provided (transportation disadvantaged)	7,748,600	18,300,000	7,748,600	7,748,600

Performance Measures and Standards
LRPP Exhibit II

Transportation Systems Operations	Code: 55150000			
Approved Performance Measures for FY 2006-07 (Words)	Approved Prior Year Standard FY 2005-06 (Numbers)	Prior Year Actual FY 2005-06 (Numbers)	Approved Standards for FY 2006-07 (Numbers)	Requested FY 2007-08 Standard (Numbers)
Maintenance condition rating of state highway system as measured against the Department's Maintenance standards	80	83	80	80
Percent of commercial vehicles weighed that were overweight: fixed scale weighings	less than 1%	0.18%	less than 1%	less than 1%
Percent of commercial vehicles weighed that were overweight: portable scale weighings	45%	54%	45%	45%
Number of commercial vehicle weighings	19,000,000	25,455,134	19,000,000	20,000,000
Number of commercial vehicle safety inspections performed	60,000	81,515	60,000	60,000
Number of portable scale weighings performed	32,000	27,913	32,000	30,000
Lane miles maintained on the State Highway System (Turnpike not included)	39,600	39,684	39,600	39,900
Total budget for intrastate highway construction and arterial highway construction divided by the number of lane miles let to contract	$10,316,300	$8,945,633	$10,166,381	$12,798,880
Number of motor vehicle fatalities per 100 million miles traveled	less than 1.75	1.66	less than 1.70	less than 1.6
Percentage of state highway system pavement meeting department standards	80%	82.1%	80%	80%
Percentage of FDOT-maintained bridges which meet department standards	90%	93%	90%	90%
Percentage increase in number of days required for completed construction contracts over original contract days (less weather days)	less than 20%	11.0%	Less than 20%	less than 20%

Performance Measures and Standards
LRPP Exhibit II

Department: **Transportation** Department No.: **55**				
Transportation Systems Operations	Code: 55150000			
Approved Performance Measures for FY 2006-07 (Words)	Approved Prior Year Standard FY 2005-06 (Numbers)	Prior Year Actual FY 2005-06 (Numbers)	Approved Standards for FY 2006-07 (Numbers)	Requested FY 2007-08 Standard (Numbers)
Percentage increase in final amount paid for completed construction contracts over original contract amount	less than 10%	8.7%	less than 10%	less than 10%
Number of lane miles let to contract for resurfacing (Turnpike not included)	2,239	3,296	3.384	2578
Number of lane miles let to contract for highway capacity improvements (Turnpike not included)	171	208	306	149
Percentage of construction contracts planned for letting that were actually let	95%	93.5%	95%	95%
Number of bridges let to contract for repair (Turnpike not included)	63	79	113	78
Number of bridges let to contract for replacement (Turnpike not included)	16	16	15	17

Executive Direction and Support Services	Code: 55150500			
Approved Performance Measures for FY 2006-07 (Words)	Approved Prior Year Standard FY 2005-06 (Numbers)	Prior Year Actual FY 2005-06 (Numbers)	Approved Standards for FY 2006-07 (Numbers)	Requested FY 2007-08 Standard (Numbers)
Percent of agency administrative and support costs and positions compared to total agency costs and positions	<1.37% / <11.12%	0.80% / 11.29%	<2% / <12%	<2% / <12%

Performance Measures and Standards
LRPP Exhibit II

Florida's Turnpike Enterprise	Code: 55180100			
Approved Performance Measures for FY 2006-07 (Words)	Approved Prior Year Standard FY 2005-06 (Numbers)	Prior Year Actual FY 2005-06 (Numbers)	Approved Standards for FY 2006-07 (Numbers)	Requested FY 2007-08 Standard (Numbers)
Operational cost per toll transaction	less than $0.16	$0.146	less than $0.16	less than $0.16
Operational cost per dollar collected	less than $0.19	$0.153	less than $0.19	less than $0.19
Number of toll transactions	712,863,000	758,025,821	828,500,000	824,000,000
Number of lane miles let to contract for resurfacing (Turnpike only)	167	222	305	226
Number of lane miles let to contract for highway capacity improvements (Turnpike only)	32	21	84	44
Number of bridges let to contract for repair (Turnpike only)	1	2	2	0
Lane miles maintained on the State Highway System (Turnpike only)	1,911	1,929	1,929	1,973

Performance Measure Assessment

LRPP Exhibit III

Department: Transportation
Program: Transportation System Operations
Service/Budget Entity: Highway Operations
Measure: Number of portable scale weighings performed
Action:

- ☐ Performance Assessment of Outcome Measure
- ☒ Performance Assessment of Output Measure
- ☐ Adjustment of GAA Performance Standards
- ☐ Revision of Measure
- ☐ Deletion of Measure

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
30,000	24,807	-5,193	-12.8%

Factors Accounting for the Difference:
Internal Factors (check all that apply):

- ☐ Personnel Factors
- ☐ Competing Priorities
- ☒ Previous Estimate Incorrect
- ☒ Other (Identify)
- ☐ Staff Capacity
- ☐ Level of Training

Explanation:
Not all commercial motor vehicles operating on bypass routes are weighed. Officers are trained to detect vehicles which are overweight simply by visually assessing vehicles. The vehicles which appear to be overweight are then stopped and weighed. Also, the Motor Carrier Compliance Office has been aggressive in estimating the projected number of weighings.

External Factors (check all that apply):

- ☐ Resources Unavailable
- ☐ Legal/Legislative Change
- ☐ Target Population Change
- ☐ This Program/Service Cannot Fix The Problem
- ☐ Current Laws Are Working Against The Agency Mission
- ☐ Technological Problems
- ☒ Natural Disaster
- ☐ Other (Identify)

Explanation:
The hurricanes and storms last year were also a factor in conducting portable weighings in FY 2004-05. By responding to recovery needs, officers were pulled from their regular duties which contributed to the decrease in the number portable weighings conducted.

Management Efforts to Address Differences/Problems (check all that apply):

- ☐ Training
- ☐ Personnel
- ☐ Technology
- ☒ Other (Identify)

Recommendations:
Due to the influence of hurricanes (natural disaster) and responding to recovery needs, there are no recommendations at this time.

Office of Policy and Budget – September 2006

Performance Measure Assessment

LRPP Exhibit III

Department: Transportation
Program: Transportation System Operations
Service/Budget Entity: Highway Operations
Measure: Percent of construction contracts planned for letting that were actually let

Action:

- ☐ Performance Assessment of Outcome Measure
- ☒ Performance Assessment of Output Measure
- ☐ Adjustment of GAA Performance Standards
- ☐ Revision of Measure
- ☐ Deletion of Measure

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
95%	93.5%	-1.5%	N/A

Factors Accounting for the Difference:
Internal Factors (check all that apply):

- ☐ Personnel Factors
- ☐ Competing Priorities
- ☐ Previous Estimate Incorrect
- ☒ Other (Identify)
- ☐ Staff Capacity
- ☐ Level of Training

Explanation:
The Department planned to let 560 construction projects for FY 05/06, this excludes LAP projects. The Department actually let 548 of these projects. Most of the projects planned and not let were deferred to next year FY 06/07 or deleted. The reasons are many, but the majority of the reasons deal with permit approvals and Right of Way acquisition. Some were moved because of local request. Most of these projects will be let to construction in FY 06/07.

External Factors (check all that apply):

- ☐ Resources Unavailable
- ☐ Legal/Legislative Change
- ☐ Target Population Change
- ☐ This Program/Service Cannot Fix The Problem
- ☐ Current Laws Are Working Against The Agency Mission
- ☐ Technological Problems
- ☐ Natural Disaster
- ☒ Other (Identify)

Explanation:
Most of the projects planned and not let were deferred to next year (FY 06/07) or deleted. The majority of the reasons deal with permit approvals, right of way acquisition, and local requests.
Management Efforts to Address Differences/Problems (check all that apply):

- ☐ Training
- ☐ Personnel
- ☐ Technology
- ☒ Other (Identify)

Recommendations:
With many external factors influencing contract letting, there are no recommendations at this time.

Office of Policy and Budget – September 2006

Performance Measure Assessment
LRPP Exhibit III

Department: Transportation
Program: Transportation Systems Development
Service/Budget Entity: Transportation Systems Development
Measure: Average cost per requested one-way trip for transportation disadvantaged
Action:

- ☐ Performance Assessment of Outcome Measure
- ☒ Performance Assessment of Output Measure
- ☐ Adjustment of GAA Performance Standards
- ☐ Revision of Measure
- ☐ Deletion of Measure

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
$4.86	$7.43	+$2.57	+52.9%

Factors Accounting for the Difference:
Internal Factors (check all that apply):

- ☐ Personnel Factors
- ☐ Competing Priorities
- ☒ Previous Estimate Incorrect
- ☒ Other (Identify)
- ☐ Staff Capacity
- ☐ Level of Training

Explanation:

External Factors (check all that apply):

- ☐ Resources Unavailable
- ☐ Legal/Legislative Change
- ☒ Target Population Change
- ☐ This Program/Service Cannot Fix The Problem
- ☐ Current Laws Are Working Against The Agency Mission
- ☐ Technological Problems
- ☐ Natural Disaster
- ☒ Other (Identify)

Explanation:
In FY 2005-06 the Transportation Disadvantaged program took over responsibility for Medicaid transportation from Agency for Health Care Administration (AHCA). This program is more expensive to maintain and has affected the cost per one-way trip. In addition, the price of gasoline has also increased in the last couple years contributing to an increase in fares.

Management Efforts to Address Differences/Problems (check all that apply):

- ☐ Training
- ☐ Personnel
- ☐ Technology
- ☒ Other (Identify)

Recommendations:
Due to the new responsibility for Medicaid transportation, the Department will request a standards adjustment.

Office of Policy and Budget – September 2006

Performance Measure Assessment
LRPP Exhibit III

Department: Transportation
Program: Transportation Systems Development
Service/Budget Entity: Transportation Systems Development
Measure: Number of passenger enplanements
Action:

- ☐ Performance Assessment of Outcome Measure
- ☒ Performance Assessment of Output Measure
- ☐ Adjustment of GAA Performance Standards
- ☐ Revision of Measure
- ☐ Deletion of Measure

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
69,000,000	Est. 68,323,299	-676,701	-1%

Factors Accounting for the Difference:
Internal Factors (check all that apply):

- ☐ Personnel Factors
- ☐ Competing Priorities
- ☒ Previous Estimate Incorrect
- ☐ Other (Identify)
- ☐ Staff Capacity
- ☐ Level of Training

Explanation:
The FY 2005-06 estimate was slightly off (1% difference).

External Factors (check all that apply):

- ☐ Resources Unavailable
- ☐ Legal/Legislative Change
- ☐ Target Population Change
- ☐ This Program/Service Cannot Fix The Problem
- ☐ Current Laws Are Working Against The Agency Mission
- ☐ Technological Problems
- ☒ Natural Disaster
- ☒ Other (Identify)

Explanation:
There are many external factors that could have contributed to the 1% difference in enplanements in FY 2005-06. These contributing factors have been: a fluctuating economy, the hurricanes, security issues and public perception, or any combination of these factors.

Management Efforts to Address Differences/Problems (check all that apply):

- ☐ Training
- ☐ Personnel
- ☐ Technology
- ☒ Other (Identify)

Recommendations:
With only an estimate available for FY 2005/06, no recommendation can be made at this time.

Office of Policy and Budget – September 2006

Performance Measure Assessment
LRPP Exhibit III

Department: Transportation
Program: Transportation Systems Development
Service/Budget Entity: Transportation Systems Development
Measure: Number of passenger embarkments and disembarkments at Florida ports
Action:

- ☐ Performance Assessment of Outcome Measure
- ☒ Performance Assessment of Output Measure
- ☐ Adjustment of GAA Performance Standards
- ☐ Revision of Measure
- ☐ Deletion of Measure

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
16,250,000	Est. 15,000,000	-1,250,000	-7.7%

Factors Accounting for the Difference:
Internal Factors (check all that apply):

- ☐ Personnel Factors
- ☐ Competing Priorities
- ☒ Previous Estimate Incorrect
- ☐ Other (Identify)
- ☐ Staff Capacity
- ☐ Level of Training

Explanation:
The FY 2005-06 was over-estimated by 7.7%.

External Factors (check all that apply):

- ☐ Resources Unavailable
- ☐ Legal/Legislative Change
- ☐ Target Population Change
- ☐ This Program/Service Cannot Fix The Problem
- ☐ Current Laws Are Working Against The Agency Mission
- ☐ Technological Problems
- ☒ Natural Disaster
- ☒ Other (Identify)

Explanation:
There are many external factors that could have contributed to the estimated 7.7% difference in enbarkment/disembarkments in FY 2005-06. These contributing factors may have been: a fluctuating economy, the hurricanes, security issues and public perception, or any combination of factors.

Management Efforts to Address Differences/Problems (check all that apply):

- ☐ Training
- ☐ Personnel
- ☐ Technology
- ☒ Other (Identify)

Recommendations:
Due to the possible influence of hurricanes (natural disaster), there are no recommendations at this time. In addition, since estimates are only available for FY 2005/06, recommendations will be deferred until actual data is available.

Office of Policy and Budget – September 2006

Performance Measure Assessment

LRPP Exhibit III

Department: Transportation
Program: Florida's Turnpike Enterprise
Service/Budget Entity: Florida's Turnpike Enterprise
Measure: Number of lane miles let to contract for capacity improvements(Turnpike only)
Action:

- ☐ Performance Assessment of Outcome Measure
- ☒ Performance Assessment of Output Measure
- ☐ Adjustment of GAA Performance Standards
- ☐ Revision of Measure
- ☐ Deletion of Measure

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
32	21	-11	-34%

Factors Accounting for the Difference:
Internal Factors (check all that apply):

- ☐ Personnel Factors
- ☐ Competing Priorities
- ☒ Previous Estimate Incorrect
- ☒ Other (Identify)
- ☐ Staff Capacity
- ☐ Level of Training

Explanation:
The primary reason for a low number of lane miles let to contract is that 9 miles (of one project) in FY 05-06 was split and moved to FY 2007. Another project (2 miles) was deferred until FY 2011.

External Factors (check all that apply):

- ☐ Resources Unavailable
- ☐ Legal/Legislative Change
- ☐ Target Population Change
- ☐ This Program/Service Cannot Fix The Problem
- ☐ Current Laws Are Working Against The Agency Mission
- ☐ Technological Problems
- ☐ Natural Disaster
- ☒ Other (Identify)

Explanation:
External factors contributing to the number of lane miles let to contract can be delayed for many reasons, such as cost estimates increases based on scope of work, right of way, shift in state funding, permitting, etc.

Management Efforts to Address Differences/Problems (check all that apply):

- ☐ Training
- ☐ Personnel
- ☐ Technology
- ☒ Other (Identify)

Recommendations:
Many times project deferrals can not be avoided in project planning. The two projects (11 miles) will be let in the coming years (2007 and 2011). Since standards are set early in the project process, deferrals and project splits can cause under achievement of set standards.

Office of Policy and Budget – September 2006

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway/Bridge Construction

Service: Highway/Bridge Construction

Activity: NA

Measure: Total budget for intrastate highway construction and arterial highway construction divided by the number of lane miles let to contract.

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation. This measure is the total budget for Intrastate Highway Construction and Arterial Highway Construction divided by the number of lane miles let to contract. The budget figures are obtained from the Program & Resource Plan. The number of lane miles let to contract is obtained from the Program Objectives & Accomplishments Report (PO&A). Actual prior year and projected future year data is obtained from the July 1 Adopted Work Program.

Validity: This measure does not provide a true indication of the Department's average construction cost. Funds are included in the total budget portion which do not add lane miles. Examples of work funded out of this category which do not add lane miles include but are not limited to: interchanges, intersections, lanes reconstructed, landscaping, drainage improvements, rest areas, overhead signing, etc. In addition, the size and complexity of projects are just two factors which have a great effect on the actual cost of a particular project. As a result, the figures reported may vary significantly from year to year.

Reliability: The measure is reliable in that the measuring procedure, obtaining data from the PO&A, will yield the same results on repeated trials.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway/Bridge Construction

Service: Highway/Bridge Construction

Activity: Intrastate Highways

Measure: Intrastate highway lane miles contracted for highway capacity improvements (Turnpike not included).

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation. Data obtained from the Program Objectives and Accomplishments Report. Actual prior year and projected future year data from the July 1 Adopted Work Program.

For the purposes of this report, the term “contracted” refers to the moment the contract is “let” or “committed.”

Validity: The measure is valid with regard to the number of intrastate highway lane miles (excluding the Turnpike) to be constructed to increase highway capacity.

The Work Program Administration (WPA) system contains the projects and schedules for capacity improvements. The WPA system also provides other project information and costs. Districts select capacity improvement projects based on 1) local government priority, and 2) Department-determined needs.

Procedures are documented for maintaining the Adopted Work Program, developing the Work Program, amending the Work Program and Work Program Instructions for programming and coding information correctly for inclusion in the Work Program. Source documents are authorized and projects in the Work Program are subjected to extensive review. Only Work Program Development staff in the Districts and Central Office with valid user IDs and passwords have access to input or change data in WPA. A review committee and Office of Work Program staff validate the data entered into the system. Automated measures are in place to detect errors and provide a trail of activity in the systems. Data output is also reviewed and exceptions are reported.

Reliability: The information is reliable and consistent due to the controls discussed above that are in place and its use in the Program Objectives and Accomplishments Report and the Transportation Commission’s Performance and Production Review.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway/Bridge Construction

Service: Highway/Bridge Construction

Activity: Arterial Highways

Measure: Arterial highway lane miles contracted for highway capacity improvements.

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation. Data obtained from the Program Objectives and Accomplishments Report. Actual prior year and projected future year data from the July 1 Adopted Work Program.

For the purposes of this report, the term “contracted” refers to the moment the contract is “let” or “committed.”

Validity: The measure is valid with regard to the number of arterial highway lane miles to be constructed to increase highway capacity.

The Work Program Administration (WPA) system contains the projects and schedules for capacity improvements. The WPA system also provides other project information and costs. Districts select capacity improvement projects based on 1) local government priority, and 2) Department-determined needs.

Procedures are documented for maintaining the Adopted Work Program, developing the Work Program, amending the Work Program and Work Program Instructions for programming and coding information correctly for inclusion in the Work Program. Source documents are authorized and projects in the Work Program are subjected to extensive review. Only Work Program Development staff in the Districts and Central Office with valid user IDs and passwords have access to input or change data in WPA. A review committee and Office of Work Program staff validate the data entered into the system. Automated measures are in place to detect errors and provide a trail of activity in the systems. Data output is also reviewed and exceptions are reported.

Reliability: The information is reliable and consistent due to the controls discussed above that are in place and its use in the Program Objectives and Accomplishments Report and the Transportation Commission’s Performance and Production Review.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway/Bridge Construction

Service: Highway/Bridge Construction

Activity: Resurface Roads

Measure: Lane miles contracted for resurfacing (Turnpike not included).

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation. Data obtained from the Program Objectives and Accomplishments Report. Includes lane miles let to contract which are off the State Highway System. Actual prior year and projected future year data from the July 1 Adopted Work Program.

For the purposes of this report, the term "contracted" refers to the moment the contract is "let" or "committed."

Validity: The measure is valid with regard to the number of lane miles let to contract for resurfacing (excluding the Turnpike).

The Pavement Condition Survey (PCS), Roadway Characteristics Inventory (RCI) system, and Pavement Management Reporting System (PAVMARS) contain information related to pavement condition and characteristics. They are used to develop projects which are entered into the Work Program Administration (WPA) system. The WPA system contains the projects and schedules for the Resurfacing Program. The WPA also includes other project information and costs. The Districts prioritize resurfacing projects for inclusion in the Work Program from Pavement Condition Survey reports which identify deficient pavement segments.

Procedures are documented for maintaining the Adopted Work Program, developing the Work Program, and amending the Work Program and Work Program Instructions for collecting the appropriate information for inclusion in the Work Program. There are also user manuals for the systems used to collect the data for these measures. Source documents are authorized and projects in the Work Program are subjected to extensive review. Only Work Program Development staff in the Districts and Central Office with valid user IDs and passwords have access to input or change data in WPA. A review committee, district and Office of Work Program staff validate the data entered into the system. Automated measures are in place to detect errors and provide a trail of activity in the systems. Data output is also reviewed and exceptions are reported.

Reliability: The information is reliable and consistent due to the controls discussed above that are in place and its use in the Program Objectives and Accomplishments Report and in the Transportation Commission's Performance and Production Review.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway/Bridge Construction

Service: Highway/Bridge Construction

Activity: Repair and replace bridges

Measure: Bridges contracted for repair or replacement (Turnpike not included).

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation. Data compiled from the FDOT Work Program Administration computer system. The figure includes local bridges as well as those on the State Highway System. Actual prior year and projected future year data from the July 1 Adopted Work Program.

For the purposes of this report, the term "contracted" refers to the moment the contract is "let" or "committed."

Validity: The measure is valid as an indicator of agency use of contracts for bridge repair and replacement (excluding bridges repaired or replaced on the Turnpike). It should be noted that the size, complexity, and cost of bridge replacement projects vary widely. Thus, this measure is not valid as a direct workload indicator for workload or budget needs.

The number of bridges let to contract for repair or replacement is compiled from the FDOT Work Program Administration computer system, which is the Department's source of commitment and financial information for projects undertaken by the Department. The measure refers to both a) the number of bridges (excluding Turnpike bridges) that are committed to construction contract for either repair or rehabilitation work to correct structural deterioration related problems, and b) the number of bridges (excluding Turnpike bridges) let to contract for replacement which includes bridges that are structurally deficient, posted for weight restriction, or are more economical to replace than they are to repair or rehabilitate.

Reliability: The measure is reliable and consistent due to the elaborate review process employed in developing the Work Program.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway/Bridge Construction

Service: Highway/Bridge Construction

Activity: Construction Engineering Inspection

Measure: Projects with construction engineering inspection provided (Turnpike not included).

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation. Data is compiled from the FDOT Work Program Administration computer system. Specifically, by running the "Program Objectives and Accomplishments Report." Actual prior year and projected future year data are obtained by running the "Program Objectives and Accomplishments Report" against the most recent Adopted Work Program. Current year information data is obtained by running the Program Objectives and Accomplishments Report against the Work Program prior to roll forward.

The Construction Engineering and Inspection (CEI) Program includes the activities and resources required to monitor, review, inspect, and administer highway and bridge construction projects. The program consists of two major parts: monitoring by the State Construction Engineer's Office (Central Office), through development of specifications and procedures and performing Quality Assurance Reviews; and the CEI project management activities carried out by the District Construction Engineer and staff. The CEI program is primarily accomplished at the project level during construction using either in-house resources, consultant resources, or contract support personnel. The resources required to accomplish this program are: personnel, equipment, supplies, and external consultants.

The Department's Work Program is used as a base in establishing the funding levels for the CEI program.

For the purposes of this report, the term "provided" means "funded."

Validity: The measure is a valid indicator of that which it purports to measure: the number of new projects with Construction Engineering and Inspection funded during a given fiscal year (excluding Turnpike projects). However, the number of new projects with Construction Engineering and Inspection funded is not a meaningful indicator of results achieved. It is important to recognize that the level of work delivered by the Work Program is directly related to the level of support provided in Construction Engineering and Inspection. However, the amount of money spent on a project for Construction Engineering and Inspection will vary greatly as a result of the size and complexity of the project.

Performance Validity and Reliability

Exhibit IV

It is important to note that the standard used for FY 2004/05 is developed from the second year of a two year projection developed at the beginning of FY 2003/04. Because the projection is well in advance of the time when detailed project information is available, it is subject to change.

Reliability: The information is reliable in that the measuring procedure will yield the same results on repeated trials.

Procedures are documented for maintaining the Adopted Work Program, developing the Work Program, amending the Work Program and Work Program Instructions for programming and coding information correctly for inclusion in the Work Program. Source documents are authorized and projects in the Work Program are subjected to extensive review. Only Work Program Development staff in the Districts and Central Office with valid user IDs and passwords have access to input or change data in WPA. A review committee and Office of Work Program staff validate the data entered into the system. Automated measures are in place to detect errors and provide a trail of activity in the systems. Data output is also reviewed and exceptions are reported.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway/Bridge Construction

Service: Highway/Bridge Construction

Activity: Bond Guarantee

Measure: Bonds guaranteed.

Data Sources And Methodology: Equal Opportunity Office, Florida Department of Transportation. Data is obtained from Central Office files of bonds guaranteed during each fiscal year.

The Bond Guarantee program is administered by the Florida A&M University - Small Business Development Center. It is a voluntary program used to implement financial counseling and bonding assistance to Disadvantaged Business Enterprises (DBEs) certified by the Department who do not meet minimum standards set by traditional surety bonding and financial institutions. A 90% guarantee is available and awarded for contracts $250,000 or less and an 80% guarantee for contracts over $250,000 capped at $500,000 plus any unused funds from the previous year. Bond seminars are conducted annually around the state.

The financial partnerships established through the bond guarantee program encourage the surety industry to bond the unproven but deserving DBEs.

Validity: The measure is a valid indicator of that which it purports to measure: the number of bonds guaranteed during a given fiscal year. However, the number of bonds guaranteed is not a meaningful indicator of results achieved. $500,000 is available each fiscal year for bond guarantees. Bonds are issued on a continual basis throughout the fiscal year as DBEs, who require assistance from the Bond Guarantee program and have received their certificate of proficiency, become the successful bidder on a contract. Bond guarantees are awarded until the amount of money available for this purpose has been encumbered. The number of bonds guaranteed on an annual basis will vary from year to year based on the amount bonded for each project.

Reliability: The measure is reliable in that the measuring procedure will yield the same result on repeated trials. Input controls are in place to ensure the data is correct.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway/Bridge Construction

Service: Highway/Bridge Construction

Activity: Preliminary Engineering

Measure: Projects with preliminary engineering provided (Turnpike not included).

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation. Data is compiled from the FDOT Work Program Administration computer system. Specifically, by running the "Program Objectives and Accomplishments Report." Actual prior year and projected future year data are obtained by running the "Program Objectives and Accomplishments Report" against the most recent Adopted Work Program. Current year data is obtained by running the Program Objectives and Accomplishments Report against the Work Program prior to roll forward.

Preliminary Engineering represents the activities and resources related to the environmental concerns, corridor location and other project development issues, project surveying and mapping, roadway and structural design phases, traffic engineering, safety considerations, right-of-way acquisition, pavement management, project estimating, project management including both in-house and consultant development and support, and quality assurance in all of these areas as related to highway and bridge construction projects. Resources required include personnel, equipment, expenses, training and external consultants.

For the purposes of this report, the term "provided" means "funded." Turnpike projects are not included in this measure.

Validity: The measure is a valid indicator of that which it purports to measure: the number of new projects (excluding Turnpike projects) with preliminary engineering funded during a given fiscal year. However, the number of new projects with preliminary engineering funded is not a meaningful indicator of results achieved. It is important to recognize that the level of work delivered by the Work Program is directly related to the level of support provided by preliminary engineering. However, the amount of money spent on a project for preliminary engineering will vary greatly as a result of the size and complexity of the project.

It is important to note that the standard used for FY 2004/05 is developed from the second year of a two year projection developed at the beginning of FY 2003/04. Because the projection is well in advance of the time when detailed project information is available, it is subject to change.

Performance Validity and Reliability

Exhibit IV

Reliability: The information is reliable in that the measuring procedure will yield the same results on repeated trials.

Procedures are documented for maintaining the Adopted Work Program, developing the Work Program, amending the Work Program and Work Program Instructions for programming and coding information correctly for inclusion in the Work Program. Source documents are authorized and projects in the Work Program are subjected to extensive review. Only Work Program Development staff in the Districts and Central Office with valid user IDs and passwords have access to input or change data in WPA. A review committee and Office of Work Program staff validate the data entered into the system. Automated measures are in place to detect errors and provide a trail of activity in the systems. Data output is also reviewed and exceptions are reported.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway/Bridge Construction

Service: Highway/Bridge Construction

Activity: Materials and Research

Measure: Projects with materials and research provided (Turnpike not included).

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation. Data is compiled from the FDOT Work Program Administration computer system. Specifically, by running the "6-Year Gaming Report." Actual prior year and projected future year data are obtained by running the "6-Year Gaming Report" against the most recent Adopted Work Program.

The Materials Testing and Research program supports the intrastate, other arterials, safety, bridge and resurfacing programs. The funding levels establish a technological base of resources augmented with consultants.

Consultant funding in the State Materials Office includes evaluation of materials and conditions not project specific. District consultant funding provides project specific resources to supplement in-house forces and ensure quality control against previously established materials specifications. State personnel must perform materials sampling and testing functions on federal aid projects involving consultants to meet Federal requirements.

For the purposes of this report, the term "provided" means "funded." Turnpike projects are not included in this measure.

Validity: The measure is a valid indicator of that which it purports to measure: the number of projects (excluding Turnpike projects) with materials and research funded during a given fiscal year. However, the number of projects with materials and research funded is not a meaningful indicator of results achieved. It is important to recognize that the level of work delivered by the Work Program is directly related to the level of support provided by materials and research. However, the amount of money spent on a project for materials and research will vary greatly as a result of the size and complexity of the project.

It is important to note that the standard used for FY 2004/05 is developed from the second year of a two year projection developed at the beginning of FY 2003/04. Because the projection is well in advance of the time when detailed project information is available, it is subject to change.

Performance Validity and Reliability

Exhibit IV

Reliability: The information is reliable in that the measuring procedure will yield the same results on repeated trials.

Procedures are documented for maintaining the Adopted Work Program, developing the Work Program, for amending the Work Program and Work Program Instructions for programming and coding information correctly for inclusion in the Work Program. Source documents are authorized and projects in the Work Program are subjected to extensive review. Only Work Program Development staff in the Districts and Central Office with valid user IDs and passwords have access to input or change data in WPA. A review committee and Office of Work Program staff validate the data entered into the system. Automated measures are in place to detect errors and provide a trail of activity in the systems. Data output is also reviewed and exceptions are reported.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway/Bridge Construction

Service: Highway/Bridge Construction

Activity: Right of Way Land

Measure: Right-of-way parcels acquired (Turnpike not included).

Data Sources And Methodology: Right-of-Way Office, Florida Department of Transportation. Data is obtained from the Right-of-Way Management System (RWMS).

It is important to note that the standard used for FY 2004/05 is developed from the second year of a two-year projection developed at the beginning of FY 2003/04. Because the projection is well in advance of the time when detailed project information is available, it is subject to change. This change is noticeable in the difference between these standards and the plan published by the Transportation Commission that is completed immediately prior to publication. The projection for parcels to be acquired in the second year is based on estimates of right of way needs. Typically, at the time the Department is making the projection for the second year, the associated construction projects are in the fourth or fifth year of the work program. The projects are still in the preliminary engineering phase and design work has not yet or has just recently been started. Right of way requirements have not yet been set, title work has not been completed, and right of way maps including the designation of parcels have not been prepared. As design work progresses, right of way requirements are better defined and better estimates of the number of parcels necessary for each project can be made. Additionally, since the associated construction projects are in the outer years of the work program, the schedules frequently change due to local government input or funding constraints. This impacts the schedule for the right of way segment of these projects. The Department anticipates requesting an update to the standard immediately prior to the beginning of FY 2004/05 when better information is available and the standard can be made more meaningful.

Validity: The measure is valid as an indicator of the total number of right-of-way parcels acquired (excluding Turnpike projects) but not of the amount of effort or funding needed to acquire them. Other data are needed to evaluate the number of actual acquisitions compared to the number needed to let projects on time.

Since no construction contract is let, with the exception of design-build contracts, until all right-of-way parcels needed for the project are acquired and certified as “clear” (ready for construction to proceed), an efficient and economically effective right-of-way program is an essential component of productivity. On design-build contracts, the right of way necessary for construction of the project or any portion thereof, must be certified as “clear” prior to the start of construction activities.

Performance Validity and Reliability

Exhibit IV

In the usual production cycle of a road or bridge, the necessary right-of-way is acquired immediately prior to the start of construction. When feasible, the Department acquires needed right-of-way farther in advance of construction - purchasing now, rather than later when value has appreciated, land that will be needed for planned future roads or for widening existing roads.

Reliability: Based on the importance of this information, there are extensive reviews by Central Office and District staff of the monthly results published in the Production Management Report. These reviews ensure the reliability of the data.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway/Bridge Construction

Service: Highway/Bridge Construction

Activity: Right of Way Support

Measure: Projects with right of way support provided (Turnpike not included).

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation. Data is compiled from the FDOT Work Program Administration computer system. Specifically, by running the "6-Year Gaming Report." Actual prior year and projected future year data are obtained by running the "6-Year Gaming Report" against the most recent Adopted Work Program.

The Right-of-Way Support Activity includes the activities and resources necessary to acquire and manage right-of-way land for the construction of transportation projects. Activities include: title search, appraisal, cost estimating, appraisal review, negotiation, eminent domain litigation management, and demolition and relocation assistance in direct support of the Department's Five Year Work Program. In addition, right-of-way activities include administration of outdoor advertising, property inventory, property disposal and motorist information services.

For the purposes of this report, the term "provided" means "funded." Turnpike projects are not included in this measure.

Validity: The measure is a valid indicator of that which it purports to measure: the number of projects (excluding Turnpike projects) with Right of Way Support funded during a given fiscal year. However, the number of projects with Right of Way Support funded is not a meaningful indicator of results achieved. It is important to recognize that the level of work delivered by the Work Program is related to the level of support which must be provided by the Right of Way Support Activity. However, the amount of money spent on a project for Right of Way Support will vary greatly depending on the project.

It is important to note that the standard used for FY 2004/05 is developed from the second year of a two year projection developed at the beginning of FY 2003/04. Because the projection is well in advance of the time when detailed project information is available, it is subject to change.

Reliability: The information is reliable in that the measuring procedure will yield the same results on repeated trials.

Procedures are documented for maintaining the Adopted Work Program, developing the Work Program, amending the Work Program and Work Program Instructions for

programming and coding information correctly for inclusion in the Work Program. Source documents are authorized and projects in the Work Program are subjected to extensive review. Only Work Program Development staff in the Districts and Central Office with valid user IDs and passwords have access to input or change data in WPA. A review committee and Office of Work Program staff validate the data entered into the system. Automated measures are in place to detect errors and provide a trail of activity in the systems. Data output is also reviewed and exceptions are reported.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway/Bridge Construction

Service: Highway/Bridge Construction

Activity: Planning

Measure: Projects with planning provided (Turnpike not included).

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation. Data is compiled from the FDOT Work Program Administration computer system. Specifically, by running the "6-Year Gaming Report." Actual prior year and projected future year data are obtained by running the "6-Year Gaming Report" against the most recent Adopted Work Program.

The Planning Program includes the activities and resources required to establish a transportation policy framework, including coordination and development of the Florida Transportation Plan; collect and analyze data to support decision making; evaluate the effectiveness of the state's transportation system; document transportation needs; set program direction; suggest project priorities; and develop concept plans. These activities are necessary to ensure that programs and projects support the Department's mission and that the Department meets all state and federal planning responsibilities.

Those responsibilities include serving as Florida's principal transportation policy advisor; coordinating the planning of a safe, viable and balanced transportation system serving all regions of the state, assuring the compatibility of all components, including multi-modal facilities; implementing federal mandates and cooperating and assisting in the development of plans by federal, state and local agencies.

For the purposes of this report, the term "provided" means "funded." Turnpike projects are not included in this measure.

Validity: The measure is a valid indicator of that which it purports to measure: the number of projects (excluding Turnpike projects) with planning funded during a given fiscal year. However, the number of projects with planning funded is not a meaningful indicator of results achieved. It is important to recognize that the level of work delivered by the Work Program is related to the level of support provided in planning. However, the amount of money spent on a project for planning will vary greatly as a result of the size and complexity of the project. In addition, much planning work takes place which is not specific to one project.

It is important to note that the standard used for FY 2004/05 is developed from the second year of a two year projection developed at the beginning of FY 2003/04.

Performance Validity and Reliability
Exhibit IV

Because the projection is well in advance of the time when detailed project information is available, it is subject to change.

Reliability: The information is reliable in that the measuring procedure will yield the same results on repeated trials.

Procedures are documented for maintaining the Adopted Work Program, developing the Work Program, amending the Work Program and Work Program Instructions for programming and coding information correctly for inclusion in the Work Program. Source documents are authorized and projects in the Work Program are subjected to extensive review. Only Work Program Development staff in the Districts and Central Office with valid user IDs and passwords have access to input or change data in WPA. A review committee and Office of Work Program staff validate the data entered into the system. Automated measures are in place to detect errors and provide a trail of activity in the systems. Data output is also reviewed and exceptions are reported.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway/Bridge Construction

Service: Highway/Bridge Construction

Activity: NA

Measure: Number of motor vehicle fatalities per 100 million miles traveled.

Data Sources And Methodology: Safety Office, Florida Department of Transportation (FDOT). The annual traffic facts book, "Traffic Crash Facts," from the Florida Department of Highway Safety and Motor Vehicles provides the data. There is a 10 - 11 month lag in when this information is available as this report is published annually by a third party in the summer following the calendar year covered. The relevant data element in that document is derived from two sources: 1) long-form crash reports submitted by local and state law enforcement agencies and 2) an estimate for total highway travel by vehicles submitted by FDOT.

Local and state law enforcement agencies supply copies of relevant crash reports to the Department of Highway Safety and Motor Vehicles year-round. Relevant crashes include only those more severe crashes which, by law, must be reported using the so-called long form. A long-form report must be filed when a motor vehicle crash: (1) resulted in death or personal injury; or (2) involved one or more of the following conditions; (a) leaving the scene of a crash involving damage to an occupied vehicle or property, or (b) driving while under the influence of alcoholic beverages, chemical substances, or controlled substances, or with an unlawful blood alcohol level. Other crashes may be reported using a long-form. For 1998 data and prior, a highway crash fatality, under state rules, must be the direct result of a motor vehicle crash and occur within 90 days of the crash. Federal rules establish a 30-day time period for crash-related deaths, so federal reports normally show a slightly smaller number of fatalities. The state recently modified its definition of what constitutes a highway crash fatality to make it consistent with the federal definition. Beginning with 1999 data, a highway crash fatality must be the direct result of a motor vehicle crash and occur within 30 days of the crash.

The number of fatalities alone is not a good measure as it fails to take into account the role of exposure. The nationally recognized way to compensate for exposure, or the level of risk, is to report the number of fatalities in reference to the amount of travel. To produce a number that is convenient to use, the fatality measure is reported as the number of fatalities per 100 million miles of travel. It is the rate, not the number, of fatalities being examined by this measure. The required normative denominator is vehicle miles of travel (VMT).

Performance Validity and Reliability

Exhibit IV

Daily VMT (DVMT) is the product of multiplying the length of a highway segment by the annual average daily traffic (AADT) estimate for the segment. AADT is the estimate for total annual traffic divided by 365 and may not be an actual volume observable on any day. For example, it could be the average of busy weekdays and low volume weekend days in a central business district, or an opposite pattern near a beach resort. AADT is a point estimate; i.e., it is estimated for a given place on the road based on traffic counts taken at the point, with some adjustments. The highway segment for which the AADT estimate is applicable is determined according to perceived homogeneous traffic conditions. The statewide annual VMT estimate is the sum of all highway segment DVMT estimates multiplied by 365.

In most cases, the process of making an AADT estimate begins when one- and two-day traffic counts are taken once a year. The location of these counts is held fairly constant from year to year. The raw traffic count must be adjusted to derive an AADT estimate. For the State Highway System, the agency uses an AADT estimating method endorsed by the Federal Highway Administration and covered by an American Society for Testing and Materials standard. For the State Highway System, each distinct highway segment must have one traffic counting location which is monitored for two days at least once every three years. District staffs determine homogeneous highway segments and counting locations following established guidelines. Years in which a traffic count is not taken at a given location have AADT estimated based on changes in traffic along adjacent highway segments. Most Districts count every site every year in order to fully address any local travel changes. Since the statistical variance at almost all sites is greater than the average annual change in traffic, one-year changes in AADT estimates are usually not statistically significant.

Each point in the AADT estimating process adds an amount of uncertainty to the final result. The national standard is to have 90% of AADT estimates within 10% of their true value. The agency checks to see if the standard is met by taking sample counts and producing AADT estimates at sites which are continuously monitored to see if the same result is derived. The agency has consistently met the standard for the State Highway System. At worst, then, the VMT-based fatality rate for the State Highway System is off no more than 10%. Of course, the selected performance measure is not limited to the State Highway System; it includes all roads in the state. State roads comprise about 12,000 (10.3%) of the approximately 117,000 miles of public roads in the state. VMT estimates for roads off the state system are not developed with the same level of statistical sophistication. The statistical accuracy of AADT estimates for higher classification roads under local jurisdiction is not as good as those on the State Highway System, but overall still meets established accuracy standards. AADT estimates for lower classification roads under local jurisdiction are estimated using functional classification guidelines.

It is also important to note that while the State Highway System comprises a little more than 10% of the total public road mileage in the state, it carries approximately 2/3 of the traffic.

Performance Validity and Reliability

Exhibit IV

Validity: The Department is responsible for designing, constructing, and maintaining more than 12,000 miles of state roads. Approximately 103,000 miles of road are the responsibility of cities and counties and about 2,000 miles are the responsibility of various federal agencies. Outside the State Highway System, the Department provides only leadership and financial assistance, not actual performance of safety activities. Nevertheless, a comprehensive measure of highway safety is important in defining where agency efforts should be applied.

The overall objective of the highway system is to move people and goods safely within the state. This outcome measure is a direct monitor of how safely the highway system meets that objective. It is also an ultimate outcome measure for the net impact of keeping the roads and bridges on the State Highway System in good condition. The measure goes beyond agency responsibilities to cover all public roads and is thus an effective tool for monitoring needs throughout the entire roadway network.

Reliability: The number of persons killed in motor vehicle crashes is highly reliable given the thoroughness of law enforcement investigations. However, the number of fatalities alone is not a good measure as it fails to take into account the role of exposure. The nationally recognized way to compensate for exposure, or the level of risk, is to report the number of fatalities in reference to the amount of travel. To produce a number that is convenient to use, the measure is reported as the number of fatalities per 100 million vehicle miles of travel (VMT).

Even though there are shortcomings in the VMT estimates, the fatality rate performance measure is reliable. To the extent that the problem of VMT estimation is historical and is expected to extend into the foreseeable future, it is relatively constant and does not detract from the ability of this performance measure to indicate state trends.

It is important to note that the method of calculating VMT on public roads that are not on the State Highway System has been improved. The result was a larger off-system VMT (and lower fatality rate) than would be expected from historical trends.

An independent variable to use as a "reality check" is the number of fatalities and the number of fatal crashes. Since all states use the same methodology, VMT estimation issues are not considered significant when making state-to-state comparisons, which is another form of quality checks.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway/Bridge Construction

Service: Highway/Bridge Construction

Activity: NA

Measure: Percent of state highway system pavement meeting department standards.

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation, using reports prepared by the Pavement Maintenance Section of the latest annual Pavement Condition Survey (PCS). The State Materials Office (SMO) in Gainesville collects the PCS data. The condition of Florida pavements is measured annually through the Pavement Condition Survey conducted by the Pavement Evaluation Section of the SMO. Pavements are rated on a scale of 0 to 10 (with 10 being the best) in each of three categories: ride smoothness, pavement cracking, and wheel path rutting.

The condition rating scales were set by a statewide committee of pavement engineers so that a rating of six or less in any of the three rating categories would constitute a deficient pavement segment. The lone exception to this is that, with a posted speed limit of 45 mph or less, a segment's ride rating must be five or below to be considered deficient. Priority scheduling is given to roads with the most severe deficiencies. Good condition is defined as meeting Department standards and there is no immediate need for resurfacing.

Validity: The measure is a valid indicator of the percentage of State Highway System pavement in good condition. Road pavements require periodic resurfacing; however, the frequency of resurfacing depends on the volume of traffic, type of traffic (heavier vehicles cause more "wear and tear"), pavement material variability and weather conditions.

Resurfacing preserves the structural integrity of highway pavements and includes pavement resurfacing, pavement rehabilitation, and minor reconstruction. Failure to timely resurface a road results in damage to the road base, necessitating costly reconstruction work in addition to resurfacing.

Reliability: Good condition is defined as meeting Department standards. A separate pavement evaluation process done for federal reporting purposes provides a range of descriptive terms based on a scale of 0-5: very good, good, fair, mediocre, and poor. This single-number rating method relies heavily on ride condition, which is a generally poor indicator of structural pavement integrity in Florida due to our lack of freeze-thaw cycles. Thus, direct comparison to national data as a reliability check is not always reliable given the differences in methodology and rating scale. Any such comparison

would require that ‘poor’ be related to ‘bad’ and other pavements be considered ‘good’ (i.e., acceptable) under the state definition.

External reality checks, such as comparisons to national data, are not necessary due to internal quality controls. Pavement condition is determined by a statewide team, thereby eliminating any bias and chance for District-to-District variations in rating methods. The present agency short range objective is to keep the proportion of State Highway System road pavements which meet Department standards at 80%.

The agency long range objective is to preserve the State Highway System. Improvements in survey methodology and instrumentation may occur as technology increases the accuracy of measurements. The data on which the pavement condition outcome is based should remain reliable.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway/Bridge Construction

Service: Highway/Bridge Construction

Activity: NA

Measure: Percent of FDOT-maintained bridges which meet department standards.

Data Sources And Methodology: Office of Financial Development and the State Maintenance Office, Florida Department of Transportation. Derived from the Deficient Bridge List (DBL) prepared annually by the State Maintenance Office. "Good" is defined as meeting Department standards.

Validity: The measure is valid as an indicator of the percentage of state-maintained bridges in good condition. No FDOT-maintained bridge will ever remain open to traffic with a known structural defect that renders it unsafe. Thus, there are no FDOT-maintained bridges in an unsafe condition, only bridges that may need work to prolong their useful life, or bridges that must be replaced because they have exhausted their useful life. This performance measure directly monitors the success of agency Bridge Repair and Replacement Programs, the objective of which is to keep FDOT-maintained bridges in good condition.

The Deficient Bridge List (DBL) is prepared annually by the State Maintenance Office based on the results of periodic bridge condition assessments.

Reliability: The measure is reliable in that the mechanics of the data collection process are uniform throughout the state and the data is accurately and consistently recorded.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway/Bridge Construction

Service: Highway/Bridge Construction

Activity: NA

Measure: Percent increase in number of days required for completed construction contracts over original contract days (less weather days).

Data Sources And Methodology: Construction Office, Florida Department of Transportation. The Department tracks construction contract data through its computerized Contracts Reporting System. Once the Department and construction firm contract for construction of a road or bridge project and construction commences, the contract time (number of days to complete the project established by the Department) and contract amount (cost of the project established by lowest responsible bid) may be adjusted due to a variety of factors. These factors include time lost due to rain or other inclement weather conditions, unanticipated environmental or soil conditions (e.g., discovery of hazardous waste on site), design changes or omissions, and equipment, material, or workforce-related problems of the construction contractor.

The original contract time will predictably increase due to time extensions granted for inclement weather conditions. These increases are excluded from the performance measure since they are unavoidable. Beyond "weather days," additional time is granted for a variety of other reasons, including extra work, special events (i.e., parades), plan or design changes, material testing delays, and utility relocation delays. Additional days are granted by the Department through time extensions, which grant additional time only, and through supplemental agreements, which authorize additional work and often necessitate additional days. The bulk of added days are authorized through supplemental agreements.

Validity: The comparison of final contract time to original contract time is a valid indicator of overall construction contracts management.

The Contract Reporting System (CRS), the Supplemental Agreement (SA) Tracking System, and the Time Tracking System are used to collect information for this performance measure. The purpose of the CRS is to facilitate the preparation of itemized construction progress payments, supplemental agreements to contracts and final estimates while providing management reports that show construction progress by contractor, district, fund, etc. The purpose of the SA Tracking System and the Time Tracking System is to provide the Department with documentation on the reason for a specific amount for the SA as well as identifying and documenting the party that should share in the responsibility for the additional cost. For the purpose of this performance measure, a completed project is a project for which the "passed date" has been entered

into the system by the District Final Estimates staff. The "passed date" is the date the job was, in effect, paid for, which means all contract items have been paid out and there are no outstanding issues such as claims.

Information is collected from the CRS, the SA Tracking System, and the Time Tracking System to obtain the percentage increase in the number of days required for completed construction contracts over original contract days (less weather days). Using these systems, the Office of Construction tracks the contract number, Work Program Item number, lead project number, original days, present days, days used, number of time extensions, contractor (name and vendor number), letting date, final accepted date, and passed date. CRS and the SA Tracking System are used to determine the percent increase in amount paid for construction over original contract amount. The SA Tracking system lists out the work orders making up any supplemental agreements. This includes the amount of the work order, the number of days, the premium cost for the work done, the responsible party for the premium cost, and the reason for the work order. The Time Tracking system lists the time extension work orders with the days and a "reason code" for the work order. Using these systems, the Office of Construction tracks the contract number, WPI number, lead project number, original contract amount, present contract amount, total of approved SAs, regular work to date, contractor (name and vendor number), letting date final accepted date, and passed date.

A monthly edit report is generated to check for inconsistencies between the SA Tracking and Time Tracking systems and CRS. This checks to determine if the total amount and days in CRS match the information in the SA Tracking and Time Tracking system. It also checks the validity of the reason code and if the responsible party has been identified. Quarterly, a detailed report is sent to the districts for their review. Any needed changes are made in the district. Once the changes have been made by the district, the information is closed out. Changes can be made for the next quarter, but they will not be reflected in the current quarterly report. Only appropriate staff with valid user IDs and passwords have access to input or change data in the systems that gather data for these measures. Quality Assurance Reviews are performed which review the actual documents to ensure accuracy of data entry.

Reliability: The data reflected in this measure is captured in the Department's Contract Reporting System. The system is stable and has been in use for a number of years. Data from this system can be expected to be consistent and reliable over time.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway/Bridge Construction

Service: Highway/Bridge Construction

Activity: NA

Measure: Percent increase in final amount paid for completed construction contracts over original contract amount.

Data Sources And Methodology: Construction Office, Florida Department of Transportation. The Department tracks construction contract data through its computerized Contracts Reporting System. Once the Department and construction firm contract for construction of a road or bridge project and construction commences, the contract time (number of days to complete the project established by the Department) and contract amount (cost of the project established by lowest responsible bid) may be adjusted due to a variety of factors. These factors include time lost due to rain or other inclement weather conditions, unanticipated environmental or soil conditions (e.g., discovery of hazardous waste on site), design changes or omissions, and equipment, material, or workforce-related problems of the construction contractor.

This measure compares the original contract amount to the final project cost. Increases in cost frequently occur due to authorization of additional work as the project progresses. Significant cost increases could result in delaying planned projects and could indicate a problem in quality of design plans and specifications or in contract management.

The public expects that a project will be delivered "within budget and on schedule." It is important to assess how well the Department manages its construction contracts as it relates to containment of cost and time increases. As explained above, however, some increases are beyond the Department's control.

Validity: The comparison of final contract cost to original contract cost is a valid indicator of overall construction contract management.

The Contract Reporting System (CRS), the Supplemental Agreement (SA) Tracking System, and the Time Tracking System are used to collect information for this performance measure. The purpose of the CRS is to facilitate the preparation of itemized construction progress payments, supplemental agreements to contracts and final estimates while providing management reports that show construction progress by contractor, district, fund, etc. The purpose of the SA Tracking System and the Time Tracking System is to provide the Department with documentation on the reason for a specific amount for the SA as well as identifying and documenting the party that should share in the responsibility for the additional cost. For the purpose of this performance

measure, a completed project is a project for which the "passed date" has been entered into the system by the District Final Estimates staff. The "passed date" is the date the job was, in effect, paid for, which means all contract items have been paid out and there are no outstanding issues such as claims.

Information is collected from the CRS, the SA Tracking System, and the Time Tracking System to obtain the percentage increase in the number of days required for completed construction contracts over original contract days (less weather days). Using these systems, the Office of Construction tracks the contract number, Work Program Item number, lead project number, original days, present days, days used, number of time extensions, contractor (name and vendor number), letting date, final accepted date, and passed date. CRS and the SA Tracking System are used to determine the percent increase in amount paid for construction over original contract amount. The SA Tracking system lists out the work orders making up any supplemental agreements. This includes the amount of the work order, the number of days, the premium cost for the work done, the responsible party for the premium cost, and the reason for the work order. The Time Tracking system lists the time extension work orders with the days and a "reason code" for the work order. Using these systems, the Office of Construction tracks the contract number, WPI number, lead project number, original contract amount, present contract amount, total of approved SAs, regular work to date, contractor (name and vendor number), letting date, final accepted date, and passed date.

A monthly edit report is generated to check for inconsistencies between the SA Tracking and Time Tracking systems and CRS. This checks to determine if the total amount and days in CRS match the information in the SA Tracking and Time Tracking system. It also checks the validity of the reason code and if the responsible party has been identified. Quarterly, a detailed report is sent to the districts for their review. Any needed changes are made in the district. Once the changes have been made by the district, the information is closed out. Changes can be made for the next quarter, but they will not be reflected in the current quarterly report. Only appropriate staff with valid user IDs and passwords have access to input or change data in the systems that gather data for these measures. Quality Assurance Reviews are performed which review the actual documents to ensure accuracy of data entry.

Reliability: The data reflected in this measure is captured in the Department's Contract Reporting System. The system is stable and has been in use for a number of years. Data from this system can be expected to be consistent and reliable over time.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway/Bridge Construction

Service: Highway/Bridge Construction

Activity: NA

Measure: Number of lane miles let to contract for highway capacity improvements (Turnpike not included).

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation. Data obtained from the Program Objectives and Accomplishments Report. Actual prior year and projected future year data from the July 1 Adopted Work Program.

For the purposes of this report, the term “contracted” refers to the moment the contract is “let” or “committed.” Lane miles let to contract for highway capacity improvements on the Turnpike are not included in this measure.

Validity: The measure is valid with regard to the number of lane miles to be constructed to increase capacity on the State Highway System (excluding the Turnpike).

The Work Program Administration (WPA) system contains the projects and schedules for capacity improvements. The WPA system also provides other project information and costs. Districts select capacity improvement projects based on 1) local government priority, and 2) Department-determined needs.

Procedures are documented for maintaining the Adopted Work Program, developing the Work Program, amending the Work Program and Work Program Instructions for programming and coding information correctly for inclusion in the Work Program. Source documents are authorized and projects in the Work Program are subjected to extensive review. Only Work Program Development staff in the Districts and Central Office with valid user IDs and passwords have access to input or change data in WPA. A review committee and Office of Work Program staff validate the data entered into the system. Automated measures are in place to detect errors and provide a trail of activity in the systems. Data output is also reviewed and exceptions are reported.

Reliability: The information is reliable and consistent due to the controls discussed above that are in place and its use in the Program Objectives and Accomplishments Report and the Transportation Commission’s Performance and Production Review.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway/Bridge Construction

Service: Highway/Bridge Construction

Activity: NA

Measure: Percent of construction contracts planned for letting that were actually let.

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation.

Validity: The measure is valid as an indicator of overall progress in completing planned work program construction projects.

Data for the percent of construction contracts planned for letting that were actually let is captured to ensure the Department is delivering the projects contained in the current year of the Adopted Work Program. The data collected for this measure is used in the preparation of the Performance Report used in the Executive Board Meeting. The information is also used in the Florida Transportation Commission's Performance and Production Review of the Department of Transportation which reports the status of this performance measure.

"Projects planned for letting" is based on the construction projects included in the current year of the Adopted Work Program. Staff in the Production Management Office review the Adopted Work Program to determine which construction projects are planned for letting. The districts inform Production Management Office staff which construction projects should not be included in the list because of concerns about being able to produce them in the current year. Based on these decisions, the construction projects planned for letting are included in the Production Management Performance Report. Any construction projects included in the Adopted Work Program but not in the list of construction projects planned for letting are included in the August report as "Adopted, but Excluded" projects.

Production Management Office staff receive and review an Executive Bid Summary package monthly. District and Design/Build contracts are also tracked and commitments recorded when the reports show approved amounts. This package identifies which construction projects have been let in the current month.

Procedures are documented for maintaining the adopted work program, developing the work program, and amending the work program and work program instructions for collecting the appropriate information in the work program. There is also a procedure for Production Performance reporting. Source documents are authorized and projects in the work program are subjected to extensive review. Only appropriate staff with valid

user IDs and passwords have access to input or change data in the systems that gather the data for this measure. Additionally, the Florida Transportation Commission is required by statute to monitor, at least quarterly, the efficiency, productivity, and management of the Department, using performance and production standards developed by the Commission. One of the measures the Florida Transportation Commission monitors is the percent of construction contracts planned for letting that were actually let.

The Office of Inspector General verified the information included in the Florida Transportation Commission's Performance and Production Review of the Department of Transportation matches the information in the year-end Production Management Performance Report.

Reliability: The information is reliable and consistent due to the controls in place and its use in the Transportation Commission's Performance and Production Review.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway/Bridge Construction

Service: Highway/Bridge Construction

Activity: NA

Measure: Number of bridges contracted for repair (Turnpike not included).

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation. Data compiled from the FDOT Work Program Administration computer system. Actual prior year and projected future year data from the July 1 Adopted Work Program.

For the purposes of this report, the term "contracted" refers to the moment the contract is "let" or "committed." Turnpike bridges are not included in this measure.

Validity: The measure is valid as an indicator of agency use of contracts for bridge repair (excluding Turnpike bridges).

The number of bridges let to contract for repair is compiled from the FDOT Work Program Administration computer system, which is the Department's source of commitment and financial information for projects undertaken by the Department. The term "number of bridges let to contract for repair (Turnpike not included)" refers to the number of bridges committed to construction contract for either repair or rehabilitation work to correct structural deterioration related problems.

Reliability: The measure is reliable and consistent due to the elaborate review process employed in developing the Work Program.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway/Bridge Construction

Service: Highway/Bridge Construction

Activity: NA

Measure: Number of bridges contracted for replacement (Turnpike not included).

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation. Data is compiled from the FDOT Work Program Administration computer system. The figure includes local bridges as well as those on the State Highway System. Actual prior year and projected future year data from the July 1 Adopted Work Program.

For the purposes of this report, the term "contracted" refers to the moment the contract is "let" or "committed." Turnpike bridges are not included in this measure.

Validity: The measure is valid as an overall indicator of the agency use of contracts for bridge replacement (excluding Turnpike bridges). It should be noted that the size, complexity, and cost of bridge replacement projects vary widely. Thus, this measure is not valid as a direct workload indicator for workload or budget needs.

The number of bridges let to contract for replacement is compiled from the FDOT Work Program Administration computer system, which is the Department's source of commitment and financial information for projects undertaken by the Department. The number of bridges let to contract for replacement includes bridges scheduled for replacement because the bridge is structurally deficient, posted for weight restriction, or is more economical to replace rather than repair or rehabilitate.

Reliability: The measure is reliable and consistent due to the elaborate review process employed in developing the Work Program.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway/Bridge Construction

Service: Highway/Bridge Construction

Activity: Right of Way Land

Measure: Number of projects certified ready for construction (Turnpike not included).

Data Sources And Methodology: Right-of-Way Office, Florida Department of Transportation. Data is obtained from the Central Office Right-of-Way files containing documents which certify readiness of projects for construction.

It is important to note that the standard used for FY 2004/05 is developed from the second year of a two-year projection developed at the beginning of FY 2003/04. Because the projection is well in advance of the time when detailed project information is available, it is subject to change. This change is noticeable in the difference between these standards and the plan published by the Transportation Commission that is completed immediately prior to publication. The projection for projects to be certified in the second year is based on associated construction projects typically in the third or fourth year of the work program and sometimes later. The projects are still in the design phase and right of way requirements may not yet have been established, title work may not yet be completed, and right of way maps may not yet have been prepared. As design work progresses, right of way requirements are better defined and a better estimate for certification of the right of way can be made. Additionally, since the associated construction projects are in the outer years of the work program, the schedules frequently change due to local government input or funding constraints. This impacts the schedule for the right of way segment of these projects. The Department anticipates requesting an update to the standard immediately prior to the beginning of FY 2004/05 when better information is available and the standard can be made more meaningful.

Validity: The measure is valid as an indicator of the total number of projects (excluding Turnpike projects) certified as ready for construction but not of the amount of effort or funding needed to acquire the parcels needed for each project.

Since no construction contract is let, with the exception of design-build contracts, until all right-of-way parcels needed for the project are acquired and certified as “clear” (ready for construction to proceed), an efficient and economically effective right-of-way program is an essential component of productivity. On design-build contracts, the right of way necessary for construction of the project or any portion thereof, must be certified as “clear” prior to the start of construction activities.

Performance Validity and Reliability

Exhibit IV

In the usual production cycle of a road or bridge, the necessary right-of-way is acquired immediately prior to the start of construction. When feasible, the Department acquires needed right-of-way in advance of construction - purchasing now, rather than later when value has appreciated, land that will be needed for planned future roads or for widening existing roads.

Reliability: Based on the importance of this information, there are extensive reviews by Central Office and District staff of the monthly results published in the Production Management Report. These reviews ensure the reliability of the data.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Public Transportation

Service: Public Transportation

Activity: Transit

Measure: Ratio of transit ridership growth to population growth.

Data Sources And Methodology: Public Transportation Office, Florida Department of Transportation. Population data is from the Florida Legislature's Office of Economic and Demographic Research, the U.S. Census Bureau and the Bureau of Economic and Business Research (BEBR) at the University of Florida. Population data used to calculate the requested standards are from the Office of Economic and Demographic Research projections.

Local transit agencies collect ridership data. Data for this measure is extracted from reports required by the Federal Transit Administration.

It is important to note that there is about a 15 to 17 month lag in the data. That is, the actual transit ridership data for the federal fiscal year which just ended is not available until December of the next year. Population data for the calendar year which just ended is not available until the following February.

Validity: One of the major transportation development concerns is responding to the need for transportation systems to support the State's growing population. A comparison of the transit ridership growth to the growth rate of the population as a whole is a logical way to address this concept. It will demonstrate whether the use of public transit is keeping up with or exceeding population growth.

Reliability: The population data for prior years is an estimate that decreases in reliability as time passes since the last decennial census. Projections for future years are similarly degraded by the passage of time and are generally less reliable than estimates.

The ridership data is validated by the federal government.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Public Transportation

Service: Public Transportation

Activity: Aviation

Measure: Aviation projects.

Data Sources And Methodology: Public Transportation Office, Florida Department of Transportation.

Validity: The measure is a valid indicator of that which it purports to measure: number of aviation-related projects programmed during a given fiscal year. However, the number of projects has no bearing on the results achieved. One project may be as large and have as great an impact as a number of other projects combined.

The aviation project selection process originates in the FDOT districts. The aviation program has adequate departmental procedures for project selection, ensuring even-handed distribution among regions of the State, and for adequate project monitoring. The Aviation Office in Central Office is responsible for Work Program management as well as budget support and technical support. The Office of Inspector General relied on Work Program data base printouts to verify the number of aviation projects funded. By statute (s. 20.23(2)(b)3, F.S.), the Florida Transportation Commission is required to perform annual in-depth evaluations of the Tentative Work Program, which includes aviation project data. In addition, compliance with standards is enforced through internal controls and the Quality Assurance Review (QAR) process.

Reliability: The data supporting this performance measure is reliable because of the process controls that are in place. The controls ensure that data is consistently reported.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Public Transportation

Service: Public Transportation

Activity: Transportation Outreach Program

Measure: Transportation Outreach projects.

Data Sources And Methodology: Public Transportation Office, Florida Department of Transportation.

Validity: This measure is a valid indicator of that which it purports to measure: the number of transportation outreach projects programmed during a given fiscal year. However, the number of projects has no bearing on the results achieved. One project may be as large and have as great an impact as a number of other projects combined.

The projects are selected by a seven-member council appointed by the Governor, Speaker of the House and Senate President. These Council members pick projects after reviewing applications in accordance with the requirements of s. 339.137, Florida Statutes.

Reliability: The data is reliable and consistent in that it reports the actual number of projects in the program approved by the Legislature and Governor. There are adequate controls in place to ensure that the number of projects is reported accurately.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Public Transportation

Service: Public Transportation

Activity: Transit

Measure: Number of one-way public transit passenger trips.

Data Sources And Methodology: Public Transportation Office, Florida Department of Transportation. Local transit agencies collect ridership data. Data for this measure is extracted from reports required by the Federal Transit Administration.

It is important to note that there is a 12 month lag in the data. That is, the actual data for the calendar year which just ended is not available until December.

Validity: Transit ridership is a common measure of transit performance, but it may not measure the Department's performance. The department acts as a partner in the provision of transit service, but does not operate transit systems.

Reliability: While we have no reason to question the reliability of the measure, source documentation or standards, we were not able to verify data outside the control of FDOT. The data are subject to a lag time for audited reports of up to three years. The data is validated by the federal government.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Public Transportation

Service: Public Transportation

Activity: Transportation Disadvantaged

Measure: Number of one-way trips provided (transportation disadvantaged).

Data Sources And Methodology: Commission for the Transportation Disadvantaged. Each county in Florida has a Community Transportation Coordinator (CTC) that is required to submit an Annual Operating Report to the Commission by September 15 each year. Each CTC Report includes information related to the number of trips provided for the transportation disadvantaged in their service area.

Each CTC logs the number of trips provided according to the following categories: fixed route, ambulatory, non-ambulatory, stretcher, and school bus. This measure includes only those requested trips provided with funds from the Transportation Disadvantaged Trust Fund.

It is important to note that there is a 5 – 6 month lag in the data. That is, the actual data for the fiscal year which just ended is not available until December or January.

Validity: The measure is a valid indicator of the number of trips provided for the transportation disadvantaged. However, it is important to note that the Department is only one of a variety of entities which provide funding to the Community Transportation Coordinators who provide transportation services for the transportation disadvantaged in their area.

Reliability: The Commission has a system of checks and balances to ensure the financial information reported by the CTCs is accurate and reliable.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Public Transportation

Service: Public Transportation

Activity: Rail

Measure: Rail projects.

Data Sources And Methodology: Public Transportation Office, Florida Department of Transportation.

Validity: The measure is a valid indicator of that which it purports to measure: the number of rail projects programmed during a given fiscal year. However, the number of projects has no bearing on the results achieved. One project may be as large and have as great an impact as a number of other projects combined.

Reliability: The rail project selection process originates in the FDOT districts. The rail project program has adequate departmental procedures for project selection, ensuring fair distribution among regions of the State, and for adequate project monitoring. The Rail Office in Central Office is responsible for Work Program management as well as budget support and technical support. The Office of Inspector General relied on Work Program data base printouts to verify the number of rail projects funded. By statute (s. 20.23(2)(b)3, F.S.), the Florida Transportation Commission is required to perform annual in-depth evaluations of the Tentative Work Program, which includes rail project data. In addition, compliance with standards is enforced through internal controls and the Quality Assurance Review (QAR) process.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Public Transportation

Service: Public Transportation

Activity: Intermodal

Measure: Intermodal projects.

Data Sources And Methodology: Public Transportation Office, Florida Department of Transportation.

Validity: The measure is a valid indicator of that which it purports to measure: the number of intermodal projects programmed during a given fiscal year. However, the number of projects has no bearing on the results achieved. One project may be as large and have as great an impact as a number of other projects combined.

Reliability: The data supporting this performance measure is reliable because of the process controls that are in place. The controls ensure that data is consistently reported.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Public Transportation

Service: Public Transportation

Activity: Seaports

Measure: Seaport projects.

Data Sources And Methodology: Public Transportation Office, Florida Department of Transportation.

Validity: The measure is a valid indicator of that which it purports to measure: the number of seaport projects programmed during a given fiscal year. However, the number of projects has no bearing on the results achieved. One project may be as large and have as great an impact as a number of other projects combined.

Reliability: The data supporting this performance measure is reliable because of the process controls that are in place. The controls ensure that data is consistently reported.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Public Transportation

Service: Public Transportation

Activity: Public Transportation Operations

Measure: Projects in public transportation operations.

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation. Data is compiled from the FDOT Work Program Administration computer system. Specifically, by running the "6-Year Gaming Report." Actual prior year and projected future year data are obtained by running the "6-Year Gaming Report" against the most recent Adopted Work Program.

Public Transportation Operations administers programs to develop the principal modes – aviation, transit, rail, intermodal access and seaports. Both the Central Office and District staffs provide assistance to local authorities in planning and developing public transportation projects.

The District staffs serve as the program implementation arm of the Department maintaining regular contact with local authorities. The principal role of the Central Office is to develop state public transportation policy and operating procedures, provide training and technical assistance, and conduct Quality Assurance of district operations.

Validity: The measure is a valid indicator of that which it purports to measure: the number of projects with Public Transportation Operations funded during a given fiscal year. However, the number of projects with Public Transportation Operations funded is not a meaningful indicator of results achieved as projects vary greatly in size and complexity.

It is important to note that the standard used for FY 2004/05 is developed from the second year of a two year projection developed at the beginning of FY 2003/04. Because the projection is well in advance of the time when detailed project information is available, it is subject to change.

Reliability: The information is reliable in that the measuring procedure will yield the same results on repeated trials.

Procedures are documented for maintaining the Adopted Work Program, developing the Work Program, amending the Work Program and Work Program Instructions for programming and coding information correctly for inclusion in the Work Program. Source documents are authorized and projects in the Work Program are subjected to extensive review. Only Work Program Development staff in the Districts and Central

Performance Validity and Reliability
Exhibit IV

Office with valid user IDs and passwords have access to input or change data in WPA. A review committee and Office of Work Program staff validate the data entered into the system. Automated measures are in place to detect errors and provide a trail of activity in the systems. Data output is also reviewed and exceptions are reported.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Public Transportation

Service: Public Transportation

Activity: Aviation

Measure: Number of passenger enplanements.

Data Sources And Methodology: Public Transportation Office, Florida Department of Transportation. Department estimates are based on actual historical data from the Federal Aviation Administration, U.S. Department of Transportation.

It is important to note that there is a 21 month lag in the data. That is, the actual data for the calendar year 2002 will not be available until the Fall of 2004.

Validity: We have no reason to question the validity of the measure, source documentation or standards.

It is important to note that the work done by the Department of Transportation has very little, if any, impact on the number of passenger enplanements. As a result, it is not a valid measure of the Public Transportation Program.

Reliability: We have no reason to question the reliability of the measure, source documentation or standards.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Public Transportation

Service: Public Transportation

Activity: Seaports

Measure: Number of cruise embarkations and disembarkations at Florida ports.

Data Sources And Methodology: Public Transportation Office, Florida Department of Transportation. The data is obtained from the annual Florida Seaport Mission Plan published by the Florida Seaport Transportation and Economic Development Council and the individual seaports located in Florida.

It is important to note that there is a five to six month lag in the data. That is, the actual data for the fiscal year which just ended is not available until January 2004.

Validity: We have no reason to question the validity of the measure, source documentation or standards, but we were not able to verify data outside the control of the Florida Department of Transportation.

It is important to note that this measure is not within the control of the Department. As a result, it is not a valid measure of the Public Transportation Program.

Reliability: We have no reason to question the reliability of the measure, source documentation or standards, but we were not able to verify data outside the control of the Florida Department of Transportation.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Public Transportation

Service: Public Transportation

Activity: Transportation Disadvantaged

Measure: Average cost per requested one-way trip for transportation disadvantaged.

Data Sources And Methodology: Commission for the Transportation Disadvantaged. Each county in Florida has a Community Transportation Coordinator (CTC) that is required to submit an Annual Operating Report to the Commission by September 15 each year. The Annual Operating Report includes information related to the costs incurred and the number of trips provided by the CTC and its contractors in providing trips for the transportation disadvantaged. Each CTC logs the number of trips provided according to the following categories: fixed route, ambulatory, non-ambulatory, stretcher, and school bus. Requested trips include all categories mentioned above except for fixed route.

The measure is the total costs incurred by CTCs and coordination contractors in providing requested trips for the transportation disadvantaged in their area divided by the number of requested trips provided. This measure does not include administrative costs associated with the Commission for the Transportation Disadvantaged. It is important to note that Community Transportation Coordinators receive funding from various entities, examples include: US Department of Transportation; Department of Children and Families; Agency for Health Care Administration; Department of Elder Affairs; Department of Education; etc.

The Commission for the Transportation Disadvantaged compiles the information included in each Annual Operating Report into their Annual Performance Report.

It is important to note that there is a 5 – 6 month lag in the data. That is, the actual data for the fiscal year which just ended is not available until December or January.

Validity: The measure is a valid measure of the average cost per paratransit trip.

Reliability: The Commission has a system of checks and balances to ensure the financial information reported by the CTCs is accurate and reliable.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway Operations

Service: Highway Operations

Activity: Routine Maintenance

Measure: Maintenance condition rating of state highway system as measured against the Department's maintenance standards.

Data Sources And Methodology: Maintenance Office, Florida Department of Transportation. The quality and effectiveness of the agency's routine maintenance program is systematically and uniformly evaluated by the Maintenance Rating Program (MRP). The Department's objective is to achieve and maintain an annual maintenance rating of 80.

Validity: The measure is a valid indicator of the maintenance condition of the State Highway System. The Maintenance Rating Program has been used by the Department since 1985.

Florida law requires the Department to provide routine and uniform maintenance of the State Highway System. Routine maintenance encompasses highway repair (e.g., repairing potholes, patching), roadside upkeep (e.g., mowing, litter removal), drainage management, and traffic services (e.g., road signs, striping). Adequate and uniform road maintenance on a statewide basis is essential for ensuring the optimum safety, preservation and aesthetic condition of the transportation system.

Reliability: The Maintenance condition rating is a long-standing internal management tool. A formal statistical review of the MRP by Florida State University found that the Maintenance Rating Program produces statistically valid indicators of the overall condition of the State Highway System. The rating is reliable.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway Operations

Service: Highway Operations

Activity: Motor Carrier Compliance

Measure: Commercial vehicle weighings.

Data Sources And Methodology: Motor Carrier Compliance Office, Florida Department of Transportation. The source of commercial vehicle weight law enforcement data is the agency's Motor Carrier Compliance Office, which operates fixed weigh stations on major highways and whose field patrol officers use portable scales to weigh trucks on other roads. Truck weight laws apply to all vehicles, commercial or otherwise; however, the term 'commercial vehicle' is used to indicate that the area of emphasis is the large trucks used by businesses. Counts are maintained on a daily basis on both total number of vehicles weighed and the number of enforcement actions taken.

Validity: The measure is a valid indicator of that which it purports to measure: the number of commercial vehicle weighings performed. Officers weigh commercial vehicles by two methods. First, weight inspectors operating weigh stations provide a "screening" service for the enforcement program, weighing more than 99 percent of the total trucks weighed and accounting for approximately 62 percent of the dollar amount of overweight penalties (fines) collected. This is because truck operators who know that their routes will take them through a weigh station do not intentionally overload; therefore, the amounts of excess weights and resulting penalties are comparatively small, with few exceptions.

Second, patrol officers, working bypasses and other routes without fixed scales, may apprehend those operators who do not necessarily expect to be weighed. Thus, the remaining weighings (less than 1% of the total weighings) results in the other 38 percent (approximately) of penalty dollars collected. These two methods of weighing vehicles complement one another and weight enforcement would be ineffective without both of them functioning.

Not all commercial motor vehicles operating on bypass routes are weighed. Officers are trained to detect commercial vehicles which are overweight.

All patrol officers are equipped with portable scales. They inspect commercial vehicles for weight violations on fixed-scale bypass routes and in other geographic areas where routing of such traffic does not include any fixed-scale sites.

Performance Validity and Reliability

Exhibit IV

Reliability: The data supporting this performance measure is reliable because of the process controls that are in place. The controls ensure that data is consistently reported.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway Operations

Service: Highway Operations

Activity: Bridge Inspection

Measure: Bridge inspections.

Data Sources And Methodology: State Maintenance Office, Florida Department of Transportation. Information is obtained from the Department's Bridge Management System which utilizes Pontis as the core of the system. Pontis is a Bridge Management System software product which has been recommended by the American Association of State Highway and Transportation Officials.

The Department maintains over 6,300 bridges and is also responsible for inspecting and rating nearly 4,800 other bridges owned by other state and local government jurisdictions. Each bridge is inspected at least once every two years to assess bridge condition and identify which bridges need maintenance, repair, rehabilitation, or replacement. Special inspections are also conducted after major weather events, such as floods or hurricanes.

Validity: The measure reports the number of bridge inspections conducted.

It is important to recognize that the amount of work and the cost of each bridge inspection varies depending on the size, type, and location of the structure. The number of bridge inspections conducted in a given year will also vary. Each district is responsible for ensuring all of the bridges in their district are inspected at least once every two years.

Reliability: The measure is reliable in that the mechanics of the data collection process are uniform throughout the state and the data is accurately and consistently recorded. In addition, process controls and quality control procedures are in place to ensure the data is consistently reported.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway Operations

Service: Highway Operations

Activity: Routine Maintenance

Measure: Lane miles maintained on the State Highway System (Turnpike not included).

Data Sources And Methodology: Transportation Statistics Office, Florida Department of Transportation. June 30, 2003 Mileage Report for the State Highway System for FY 2002/03. The figure for FY 2003/04 is an estimate based on the trend of lane miles on the State Highway System (excluding the Turnpike) since 1995.

Validity: The measure is a valid indicator of the number of lane miles on the State Highway System (excluding the Turnpike) as of June 30, 2005.

Reliability: Data supporting the performance measure is reliable. Procedures are in place to ensure accurate data collection, and quality control activities are conducted on an ongoing basis.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway Operations

Service: Highway Operations

Activity: Traffic Engineering

Measure: Projects with traffic engineering provided (Turnpike not included).

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation. Data is compiled from the FDOT Work Program Administration computer system. Specifically, by running the "Program Objectives and Accomplishments Report." Actual prior year and projected future year data are obtained by running the "Program Objectives and Accomplishments Report" against the most recent Adopted Work Program. Current year data is obtained by running the Program Objectives and Accomplishments Report against the Work Program prior to roll forward.

The objective of this activity is to develop and apply solutions to traffic engineering problems that do not require major structural alterations of existing or planned roadways. The Traffic Engineering name applies to the Tallahassee Central Office Traffic Operations staff and the Traffic Engineering Program. In the district offices, the program is referred to as District Traffic Operations.

Central Office Traffic Engineering is responsible for monitoring and evaluating District Traffic Operations office performance in five program areas (Traffic Engineering Modeling, Operations and Traffic Engineering Research Studies). This office establishes standards, specifications, policies and procedures for traffic operations applications. It is also responsible for developing special statewide operations projects.

District Traffic Operations staff collect and analyze data, carry out access management strategies, review and comment on various construction and maintenance design plans, and complete operational and safety studies. The districts also implement the Department's standard traffic signal operation strategies, and oversee a system of uniform traffic control devices. The implementation of the statewide Intelligent Transportation System plan is done by the District Traffic Operations staff.

For the purposes of this report, the term "provided" means "funded."

Validity: The measure is a valid indicator of that which it purports to measure: the number of new projects with Traffic Engineering funded during a given fiscal year. However, the number of new projects with Traffic Engineering funded is not a meaningful indicator of results achieved as projects vary greatly in size and complexity.

Performance Validity and Reliability

Exhibit IV

It is important to note that the standard used for FY 2004/05 is developed from the second year of a two year projection developed at the beginning of FY 2003/04. Because the projection is well in advance of the time when detailed project information is available, it is subject to change.

Reliability: The information is reliable in that the measuring procedure will yield the same results on repeated trials.

Procedures are documented for maintaining the Adopted Work Program, developing the Work Program, amending the Work Program and Work Program Instructions for programming and coding information correctly for inclusion in the Work Program. Source documents are authorized and projects in the Work Program are subjected to extensive review. Only Work Program Development staff in the Districts and Central Office with valid user IDs and passwords have access to input or change data in WPA. A review committee and Office of Work Program staff validate the data entered into the system. Automated measures are in place to detect errors and provide a trail of activity in the systems. Data output is also reviewed and exceptions are reported.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway Operations

Service: Highway Operations

Activity: Motor Carrier Compliance

Measure: Percent of commercial vehicles weighed that were overweight: fixed and WIM scales; portable scales.

Data Sources And Methodology: Motor Carrier Compliance Office, Florida Department of Transportation. These measures are derived by dividing the number of trucks cited for weight law violations by the total number of vehicles weighed at fixed enforcement sites and vehicles weighed using portable scales. The source of commercial vehicle weight law enforcement data is the agency's Motor Carrier Compliance Office, which operates fixed weigh stations on major highways and whose field patrol officers use portable scales to weigh trucks on other state roads. Truck weight laws apply to all vehicles, commercial or otherwise; however, the term "commercial vehicle" is used to indicate that the area of emphasis is the large trucks used by businesses. Counts are maintained on a daily basis on both total number of vehicles weighed and the number of enforcement actions taken.

Validity: The measure reports the percent of commercial motor vehicle weighings which showed the vehicle was overweight. It is important to note that vehicles observed with the Weigh in Motion technology as being overweight are weighed via a fixed scale to confirm the vehicle is actually overweight. It should also be noted that not all commercial vehicles on the highway are weighed.

Initially, the number of cited overweight vehicles may go up as enforcement efforts take effect. Later, as the increased risk of discovery becomes widely known, the number of overweight vehicles—and, thus, the number of citations—should decline. However, since it is likely that the number of weighed vehicles is expected to increase more rapidly due to technological advances, the measure as stated is likely to decline. Comparison of this measure to others will be necessary to provide a complete picture.

The program provides enforcement of laws and agency rules which regulate the weight, size, safety, and registration requirements of commercial vehicles operating on the highway system. Through the use of a statewide network of weigh station facilities and patrol personnel utilizing portable scales, commercial vehicle traffic is monitored for compliance with legislatively established requirements.

Reliability: Collection of the necessary input data is a long-established process with substantial supervisor review. The input data are considered to be reliable. Rapid increases in vehicle weighings due to technical advances (e.g., weigh-in-motion

devices) are likely to reduce the percent of vehicles found in violation even if the number of such vehicles increases. This causes the measure to be incomplete if presented without also reporting the input data values and their trends over time.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway Operations

Service: Highway Operations

Activity: Motor Carrier Compliance

Measure: Number of commercial vehicle safety inspections performed.

Data Sources And Methodology: Motor Carrier Compliance Office, Florida Department of Transportation.

Validity: The measure is a valid indicator of that which it purports to measure: the number of commercial vehicle safety inspections performed. However, it is important to note that safety inspections are not conducted on all commercial motor vehicles. Patrol Officers are trained to spot commercial motor vehicles that may have weight or length violations and/or suffer from safety problems. Safety inspections are conducted during traffic stops, often initiated by other than safety-related observations.

The program provides enforcement of laws and agency rules which regulate the weight, size, safety, and registration requirements of commercial vehicles operating on the highway system. Through the use of a statewide network of weigh station facilities and patrol personnel utilizing portable scales, commercial vehicle traffic is monitored for compliance with legislatively established requirements.

All patrol officers are equipped with the necessary equipment for performing safety inspections. They inspect commercial vehicles and drivers for safety and hazardous materials violations in all geographic areas including most weigh stations and bypass routes.

Safety and hazardous materials enforcement activities consist of: (a) Comprehensive inspections of trucks and drivers on the road; (b) Inspections of buses and drivers at selected sites (because of inherent hazards in bus inspections); and (c) Terminal audits at motor carrier office facilities. Constraints on available manpower resources require a careful selection of vehicles for roadside inspections.

Vehicles, found to be imminently hazardous, and drivers, determined to be unqualified, are removed from service immediately. Vehicles remain out of service until equipment defects are corrected; drivers remain out of service until they become qualified.

Reliability: The data supporting this performance measure is reliable because of the process controls that are in place. The controls ensure that data is consistently reported.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Highway Operations

Service: Highway Operations

Activity: Motor Carrier Compliance

Measure: Number of portable scale weighings performed.

Data Sources And Methodology: Motor Carrier Compliance Office, Florida Department of Transportation. The source of commercial vehicle weight law enforcement data is the agency's Motor Carrier Compliance Office, which operates fixed weigh stations on major highways and whose field patrol officers use portable scales to weigh trucks on other roads. Truck weight laws apply to all vehicles, commercial or otherwise; however, the term "commercial vehicle" is used to indicate that the area of emphasis is the large trucks used by businesses. Counts are maintained on a daily basis on both total number of vehicles weighed and the number of enforcement actions taken.

Validity: The measure is a valid indicator of that which it purports to measure: the number of portable scale weighings performed. However, not all commercial motor vehicles operating on bypass routes are weighed. Officers are trained to detect commercial vehicles which are overweight.

Officers weigh commercial vehicles by two methods. First, weight inspectors operating weigh stations provide a "screening" service for the enforcement program, weighing more than 99 percent of the total trucks weighed and accounting for approximately 62 percent of the dollar amount of overweight penalties (fines) collected. This is because truck operators who know that their routes will take them through a weigh station do not intentionally overload; therefore the amounts of excess weights and resulting penalties are comparatively small, with few exceptions.

Second, patrol officers, working bypasses and other routes without fixed scales, may apprehend those operators who do not necessarily expect to be weighed. Thus the remaining weighings (less than 1% of total weighings) results in the other 38 percent (approximately) of penalty dollars collected. These two methods of weighing vehicles complement one another and weight enforcement would be ineffective without both of them functioning.

The program provides enforcement of laws and agency rules which regulate the weight, size, safety, and registration requirements of commercial vehicles operating on the highway system. Through the use of a statewide network of weigh station facilities and patrol personnel utilizing portable scales, commercial vehicle traffic is monitored for compliance with legislatively established requirements.

Performance Validity and Reliability

Exhibit IV

Reliability: The data supporting this performance measure is reliable because of the process controls that are in place. The controls ensure that data is consistently reported.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Florida's Turnpike Systems

Service: Florida's Turnpike Enterprise

Activity: Toll Operations

Measure: Operational cost per toll transaction.

Data Sources And Methodology: Office of Toll Operations, Florida Department of Transportation. The data is from standard reporting systems. The measure is calculated by dividing the total cost of toll operations by the number of vehicle toll transactions during a given fiscal year.

Validity: The measure is a valid indicator of that which it purports to measure: the operational cost per toll transaction. The operational cost for toll facilities as it relates to the volume of transactions at these facilities is a direct measure of the efficiency of operations.

This measure will allow the agency to monitor collection costs relative to demand. Lower operational costs means that more funds are available for maintenance, debt service payments and improvements to the system.

Reliability: This measure is the result of dividing the total operational cost of toll collection activities (capital costs are not included) by the number of transactions (which is the output measure). An indicator of the validity and reliability of operational cost is the on-going process of reviewing expenditures in relation to the operating budget and to planned expenditures. Variances are reported to the Disbursement Office for review. An indicator of the validity and reliability of toll transaction data is the process used to balance estimated toll collections to the number of toll transactions and the daily bank deposit. Significant variances are reported to the Office of Toll Transactions and are reviewed and audited.

A significant change that may affect our measures relates to the cost of purchasing SunPass transponders. Beginning July 1, 2001,the costs for purchasing SunPass transponders is charged by the Department as a cost of operations. Because this equipment is sold to the patron at a price significantly less than the Department's purchase price, this action will increase operating costs without a commensurate increase in either traffic or revenue. Although we don't know at this time what the overall impact will be on our measures, it may cause us to change our requested standard at some future date.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Florida's Turnpike Systems

Service: Florida's Turnpike Enterprise

Activity: Toll Operations

Measure: Toll transactions.

Data Sources And Methodology: Office of Toll Operations, Florida Department of Transportation. Data is obtained from the Toll Collections System Data Base.

Validity: The measure is a valid indicator of that which it purports to measure: the number of toll transactions. This measure is one of the data elements used in calculating the operational cost per toll transaction, which is a direct measure of the efficiency of operations.

The measure appropriately captures the number of toll transactions. It is used in calculating the operational cost per toll transaction, which is a direct measure of the efficiency of toll operations.

Toll revenues are used to pay debt service on bonds issued for construction and maintenance of a facility. After the bonds are paid off, toll revenues are used for facility maintenance and other transportation purposes. To the extent that operational costs to collect tolls increase, less net toll revenue is available for debt service or other purposes.

Since tolls are fees paid by toll facility users who have an expectation that the maximum amount of tolls collected be used to pay off the debt or for other transportation improvements, toll collection costs should be contained and carefully managed.

Reliability: An indicator of the validity and reliability of toll transaction data is the process used to balance estimated toll collections to the number of toll transactions and the daily bank deposit. Significant variances are reported to the Office of Toll Transactions and are reviewed and audited.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Florida's Turnpike Systems

Service: Florida's Turnpike Enterprise

Activity: Intrastate

Measure: Number of intrastate highway lane miles contracted for highway capacity improvements (Turnpike only).

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation. Data obtained from the Program Objectives and Accomplishments Report. Actual prior year and projected future year data from the July 1 Adopted Work Program.

For the purposes of this report, the term "contracted" refers to the moment the contract is "let" or "committed."

Validity: The measure is valid with regard to the number of intrastate highway lane miles to be constructed to increase highway capacity on the Turnpike.

The Work Program Administration (WPA) system contains the projects and schedules for capacity improvements. The WPA system also provides other project information and costs. Districts select capacity improvement projects based on 1) local government priority, and 2) Department-determined needs.

Procedures are documented for maintaining the Adopted Work Program, developing the Work Program, amending the Work Program and Work Program Instructions for programming and coding information correctly for inclusion in the Work Program. Source documents are authorized and projects in the Work Program are subjected to extensive review. Only Work Program Development staff in the Districts and Central Office with valid user IDs and passwords have access to input or change data in WPA. A review committee and Office of Work Program staff validate the data entered into the system. Automated measures are in place to detect errors and provide a trail of activity in the systems. Data output is also reviewed and exceptions are reported.

Reliability: The information is reliable and consistent due to the controls discussed above that are in place and its use in the Program Objectives and Accomplishments Report and the Transportation Commission's Performance and Production Review.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Florida's Turnpike Systems

Service: Florida's Turnpike Enterprise

Activity: Resurface Roads

Measure: Number of lane miles let to contract for resurfacing (Turnpike only).

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation. Data obtained from the Program Objectives and Accomplishments Report. Actual prior year and projected future year data from the July 1 Adopted Work Program.

For the purposes of this report, the term "contracted" refers to the moment the contract is "let" or "committed."

Validity: The measure is valid with regard to the number of lane miles (on the Turnpike) let to contract for resurfacing.

The Pavement Condition Survey (PCS), Roadway Characteristics Inventory (RCI) system, and Pavement Management Reporting System (PAVMARS) contain information related to pavement condition and characteristics. They are used to develop projects which are entered into the Work Program Administration (WPA) system. The WPA system contains the projects and schedules for the Resurfacing Program. The WPA also includes other project information and costs. The Districts prioritize resurfacing projects for inclusion in the Work Program from Pavement Condition Survey reports which identify deficient pavement segments.

Procedures are documented for maintaining the Adopted Work Program, developing the Work Program, and amending the Work Program and Work Program Instructions for collecting the appropriate information for inclusion in the Work Program. There are also user manuals for the systems used to collect the data for these measures. Source documents are authorized and projects in the Work Program are subjected to extensive review. Only Work Program Development staff in the Districts and Central Office with valid user IDs and passwords have access to input or change data in WPA. A review committee, district and Office of Work Program staff validate the data entered into the system. Automated measures are in place to detect errors and provide a trail of activity in the systems. Data output is also reviewed and exceptions are reported.

Reliability: The information is reliable and consistent due to the controls discussed above that are in place and its use in the Program Objectives and Accomplishments Report and in the Transportation Commission's Performance and Production Review.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Florida's Turnpike Systems

Service: Florida's Turnpike Enterprise

Activity: Repair and Replace Bridges

Measure: Number of bridges contracted for repair or replacement (Turnpike only).

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation. Data compiled from the FDOT Work Program Administration computer system. The figure includes local bridges as well as those on the State Highway System. Actual prior year and projected future year data from the July 1 Adopted Work Program.

For the purposes of this report, the term "contracted" refers to the moment the contract is "let" or "committed."

Validity: The measure is valid as an indicator of agency use of contracts for Turnpike bridge repair and replacement. It should be noted that the size, complexity, and cost of bridge replacement projects vary widely. Thus, this measure is not valid as a direct workload indicator for workload or budget needs.

The number of Turnpike bridges let to contract for repair or replacement is compiled from the FDOT Work Program Administration computer system, which is the Department's source of commitment and financial information for projects undertaken by the Department. The measure refers to both a) the number of Turnpike bridges that are committed to construction contract for either repair or rehabilitation work to correct structural deterioration related problems, and b) the number of Turnpike bridges let to contract for replacement which includes bridges that are structurally deficient, posted for weight restriction, or are more economical to replace than they are to repair or rehabilitate.

Reliability: The measure is reliable and consistent due to the elaborate review process employed in developing the Work Program.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Florida's Turnpike Systems

Service: Florida's Turnpike Enterprise

Activity: Construction Engineering Inspection

Measure: Number of projects with construction engineering inspection provided (Turnpike only).

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation. Data is compiled from the FDOT Work Program Administration computer system. Specifically, by running the "Program Objectives and Accomplishments Report." Actual prior year and projected future year data are obtained by running the "Program Objectives and Accomplishments Report" against the most recent Adopted Work Program. Current year information data is obtained by running the Program Objectives and Accomplishments Report against the Work Program prior to roll forward.

The Construction Engineering and Inspection (CEI) Program includes the activities and resources required to monitor, review, inspect, and administer highway and bridge construction projects. The program consists of two major parts: monitoring by the State Construction Engineer's Office (Central Office), through development of specifications and procedures and performing Quality Assurance Reviews; and the CEI project management activities carried out by the District Construction Engineer and staff. The CEI program is primarily accomplished at the project level during construction using either in-house resources, consultant resources, or contract support personnel. The resources required to accomplish this program are: personnel, equipment, supplies, and external consultants.

The Department's Work Program is used as a base in establishing the funding levels for the CEI program.

For the purposes of this report, the term "provided" means "funded."

Validity: The measure is a valid indicator of that which it purports to measure: the number of new projects (on the Turnpike) with Construction Engineering and Inspection funded during a given fiscal year. However, the number of new projects (on the Turnpike) with Construction Engineering and Inspection funded is not a meaningful indicator of results achieved. It is important to recognize that the level of work delivered by the Work Program is directly related to the level of support provided in Construction Engineering and Inspection. However, the amount of money spent on a project for Construction Engineering and Inspection will vary greatly as a result of the size and complexity of the project.

Performance Validity and Reliability

Exhibit IV

It is important to note that the standard used for FY 2004/05 is developed from the second year of a two year projection developed at the beginning of FY 2003/04. Because the projection is well in advance of the time when detailed project information is available, it is subject to change.

Reliability: The information is reliable in that the measuring procedure will yield the same results on repeated trials.

Procedures are documented for maintaining the Adopted Work Program, developing the Work Program, amending the Work Program and Work Program Instructions for programming and coding information correctly for inclusion in the Work Program. Source documents are authorized and projects in the Work Program are subjected to extensive review. Only Work Program Development staff in the Districts and Central Office with valid user IDs and passwords have access to input or change data in WPA. A review committee and Office of Work Program staff validate the data entered into the system. Automated measures are in place to detect errors and provide a trail of activity in the systems. Data output is also reviewed and exceptions are reported.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Florida's Turnpike Systems

Service: Florida's Turnpike Enterprise

Activity: Preliminary Engineering

Measure: Projects with preliminary engineering provided (Turnpike only).

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation. Data is compiled from the FDOT Work Program Administration computer system. Specifically, by running the "Program Objectives and Accomplishments Report." Actual prior year and projected future year data are obtained by running the "Program Objectives and Accomplishments Report" against the most recent Adopted Work Program. Current year data is obtained by running the Program Objectives and Accomplishments Report against the Work Program prior to roll forward.

Preliminary Engineering represents the activities and resources related to the environmental concerns, corridor location and other project development issues, project surveying and mapping, roadway and structural design phases, traffic engineering, safety considerations, right-of-way acquisition, pavement management, project estimating, project management including both in-house and consultant development and support, and quality assurance in all of these areas as related to highway and bridge construction projects. Resources required include personnel, equipment, expenses, training and external consultants.

For the purposes of this report, the term "provided" means "funded."

Validity: The measure is a valid indicator of that which it purports to measure: the number of new projects (on the Turnpike) with preliminary engineering funded during a given fiscal year. However, the number of new projects (on the Turnpike) with preliminary engineering funded is not a meaningful indicator of results achieved. It is important to recognize that the level of work delivered by the Work Program is directly related to the level of support provided by preliminary engineering. However, the amount of money spent on a project for preliminary engineering will vary greatly as a result of the size and complexity of the project.

It is important to note that the standard used for FY 2004/05 is developed from the second year of a two year projection developed at the beginning of FY 2003/04. Because the projection is well in advance of the time when detailed project information is available, it is subject to change.

Performance Validity and Reliability

Exhibit IV

Reliability: The information is reliable in that the measuring procedure will yield the same results on repeated trials.

Procedures are documented for maintaining the Adopted Work Program, developing the Work Program, amending the Work Program and Work Program Instructions for programming and coding information correctly for inclusion in the Work Program. Source documents are authorized and projects in the Work Program are subjected to extensive review. Only Work Program Development staff in the Districts and Central Office with valid user IDs and passwords have access to input or change data in WPA. A review committee and Office of Work Program staff validate the data entered into the system. Automated measures are in place to detect errors and provide a trail of activity in the systems. Data output is also reviewed and exceptions are reported.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Florida's Turnpike Systems

Service: Florida's Turnpike Enterprise

Activity: Materials and Research

Measure: Projects with materials and research provided (Turnpike only).

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation. Data is compiled from the FDOT Work Program Administration computer system. Specifically, by running the "6-Year Gaming Report." Actual prior year and projected future year data are obtained by running the "6-Year Gaming Report" against the most recent Adopted Work Program.

The Materials Testing and Research program supports the intrastate, other arterials, safety, bridge and resurfacing programs. The funding levels establish a technological base of resources augmented with consultants.

Consultant funding in the State Materials Office includes evaluation of materials and conditions not project specific. District consultant funding provides project specific resources to supplement in-house forces and ensure quality control against previously established materials specifications. State personnel must perform materials sampling and testing functions on federal aid projects involving consultants to meet Federal requirements.

For the purposes of this report, the term "provided" means "funded."

Validity: The measure is a valid indicator of that which it purports to measure: the number of projects (on the Turnpike) with materials and research funded during a given fiscal year. However, the number of projects (on the Turnpike) with materials and research funded is not a meaningful indicator of results achieved. It is important to recognize that the level of work delivered by the Work Program is directly related to the level of support provided by materials and research. However, the amount of money spent on a project for materials and research will vary greatly as a result of the size and complexity of the project.

It is important to note that the standard used for FY 2004/05 is developed from the second year of a two year projection developed at the beginning of FY 2003/04. Because the projection is well in advance of the time when detailed project information is available, it is subject to change.

Reliability: The information is reliable in that the measuring procedure will yield the same results on repeated trials.

Performance Validity and Reliability

Exhibit IV

Procedures are documented for maintaining the Adopted Work Program, developing the Work Program, for amending the Work Program and Work Program Instructions for programming and coding information correctly for inclusion in the Work Program. Source documents are authorized and projects in the Work Program are subjected to extensive review. Only Work Program Development staff in the Districts and Central Office with valid user IDs and passwords have access to input or change data in WPA. A review committee and Office of Work Program staff validate the data entered into the system. Automated measures are in place to detect errors and provide a trail of activity in the systems. Data output is also reviewed and exceptions are reported.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Florida's Turnpike Systems

Service: Florida's Turnpike Enterprise

Activity: Right of Way Land

Measure: Right of way parcels acquired (Turnpike only).

Data Sources And Methodology: Right-of-Way Office, Florida Department of Transportation. Data is obtained from the Right-of-Way Control System.

It is important to note that the standard used for FY 2004/05 is developed from the second year of a two-year projection developed at the beginning of FY 2003/04. Because the projection is well in advance of the time when detailed project information is available, it is subject to change. This change is noticeable in the difference between these standards and the plan published by the Transportation Commission that is completed immediately prior to publication. The projection for parcels to be acquired in the second year is based on estimates of right of way needs. Typically, at the time the Department is making the projection for the second year, the associated construction projects are in the fourth or fifth year of the work program. The projects are still in the preliminary engineering phase and design work has not yet or has just recently been started. Right of way requirements have not yet been set, title work has not been completed, and right of way maps including the designation of parcels have not been prepared. As design work progresses, right of way requirements are better defined and better estimates of the number of parcels necessary for each project can be made. Additionally, since the associated construction projects are in the outer years of the work program, the schedules frequently change due to local government input or funding constraints. This impacts the schedule for the right of way segment of these projects. The Department anticipates requesting an update to the standard immediately prior to the beginning of FY 2004/05 when better information is available and the standard can be made more meaningful.

Validity: The measure is valid as an indicator of the total number of right-of-way parcels acquired (on the Turnpike) but not of the amount of effort or funding needed to acquire them. Other data are needed to evaluate the number of actual acquisitions compared to the number needed to let projects on time.

Since no construction activities begin until all right-of-way parcels needed for the project, or portion thereof on which construction activities will begin, are acquired and certified as "clear" (ready for construction to proceed), an efficient and economically effective right-of-way program is an essential component of productivity.

Performance Validity and Reliability

Exhibit IV

In the usual production cycle of a road or bridge, the necessary right-of-way is acquired immediately prior to the start of construction. When feasible, the Department acquires needed right-of-way farther in advance of construction - purchasing now, rather than later when value has appreciated, land that will be needed for planned future roads or for widening existing roads.

Reliability: Based on the importance of this information, there are extensive reviews by Central Office and District staff of the monthly results published in the Production Management Report. These reviews ensure the reliability of the data.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Florida's Turnpike Systems

Service: Florida's Turnpike Enterprise

Activity: Right of Way Support

Measure: Projects with right of way support provided (Turnpike only).

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation. Data is compiled from the FDOT Work Program Administration computer system. Specifically, by running the "6-Year Gaming Report." Actual prior year and projected future year data are obtained by running the "6-Year Gaming Report" against the most recent Adopted Work Program.

The Right-of-Way Support Activity includes the activities and resources necessary to acquire and manage right-of-way land for the construction of transportation projects. Activities include: title search, appraisal, cost estimating, appraisal review, negotiation, eminent domain litigation management, and demolition and relocation assistance in direct support of the Department's Five Year Work Program. In addition, right-of-way activities include administration of outdoor advertising, property inventory, property disposal and motorist information services.

For the purposes of this report, the term "provided" means "funded."

Validity: The measure is a valid indicator of that which it purports to measure: the number of projects (on the Turnpike) with Right of Way Support funded during a given fiscal year. However, the number of projects (on the Turnpike) with Right of Way Support funded is not a meaningful indicator of results achieved. It is important to recognize that the level of work delivered by the Work Program is related to the level of support which must be provided by the Right of Way Support Activity. However, the amount of money spent on a project for Right of Way Support will vary greatly depending on the project.

It is important to note that the standard used for FY 2004/05 is developed from the second year of a two year projection developed at the beginning of FY 2003/04. Because the projection is well in advance of the time when detailed project information is available, it is subject to change.

Reliability: The information is reliable in that the measuring procedure will yield the same results on repeated trials.

Procedures are documented for maintaining the Adopted Work Program, developing the Work Program, amending the Work Program and Work Program Instructions for

programming and coding information correctly for inclusion in the Work Program. Source documents are authorized and projects in the Work Program are subjected to extensive review. Only Work Program Development staff in the Districts and Central Office with valid user IDs and passwords have access to input or change data in WPA. A review committee and Office of Work Program staff validate the data entered into the system. Automated measures are in place to detect errors and provide a trail of activity in the systems. Data output is also reviewed and exceptions are reported.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Florida's Turnpike Systems

Service: Florida's Turnpike Enterprise

Activity: Planning

Measure: Projects with planning provided (Turnpike only).

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation. Data is compiled from the FDOT Work Program Administration computer system. Specifically, by running the "6-Year Gaming Report." Actual prior year and projected future year data are obtained by running the "6-Year Gaming Report" against the most recent Adopted Work Program.

The Planning Program includes the activities and resources required to establish a transportation policy framework, including coordination and development of the Florida Transportation Plan; collect and analyze data to support decision making; evaluate the effectiveness of the state's transportation system; document transportation needs; set program direction; suggest project priorities; and develop concept plans. These activities are necessary to ensure that programs and projects support the Department's mission and that the Department meets all state and federal planning responsibilities.

Those responsibilities include serving as Florida's principal transportation policy advisor; coordinating the planning of a safe, viable and balanced transportation system serving all regions of the state, assuring the compatibility of all components, including multi-modal facilities; implementing federal mandates and cooperating and assisting in the development of plans by federal, state and local agencies.

For the purposes of this report, the term "provided" means "funded."

Validity: The measure is a valid indicator of that which it purports to measure: the number of projects (on the Turnpike) with planning funded during a given fiscal year. However, the number of projects (on the Turnpike) with planning funded is not a meaningful indicator of results achieved. It is important to recognize that the level of work delivered by the Work Program is related to the level of support provided in planning. However, the amount of money spent on a project for planning will vary greatly as a result of the size and complexity of the project. In addition, much planning work takes place which is not specific to one project.

Performance Validity and Reliability

Exhibit IV

It is important to note that the standard used for FY 2004/05 is developed from the second year of a two year projection developed at the beginning of FY 2003/04. Because the projection is well in advance of the time when detailed project information is available, it is subject to change.

Reliability: The information is reliable in that the measuring procedure will yield the same results on repeated trials.

Procedures are documented for maintaining the Adopted Work Program, developing the Work Program, amending the Work Program and Work Program Instructions for programming and coding information correctly for inclusion in the Work Program. Source documents are authorized and projects in the Work Program are subjected to extensive review. Only Work Program Development staff in the Districts and Central Office with valid user IDs and passwords have access to input or change data in WPA. A review committee and Office of Work Program staff validate the data entered into the system. Automated measures are in place to detect errors and provide a trail of activity in the systems. Data output is also reviewed and exceptions are reported.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Florida's Turnpike Systems

Service: Florida's Turnpike Enterprise

Activity: Routine Maintenance

Measure: Lane miles maintained on the State Highway System (Turnpike only).

Data Sources And Methodology: Transportation Statistics Office, Florida Department of Transportation. June 30, 2003 Mileage Report for the Turnpike portion of the State Highway System for FY 2002/03. Figure for FY 2003/04 is an estimate based on the number of new lane miles on the Turnpike expected to be open to traffic.

Validity: The measure is a valid indicator of the number of lane miles on the Turnpike portion of the State Highway System as of June 30, 2005.

Reliability: Data supporting the performance measure is reliable. Procedures are in place to ensure accurate data collection, and quality control activities are conducted on an ongoing basis.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Florida's Turnpike Systems

Service: Florida's Turnpike Enterprise

Activity: Traffic Engineering

Measure: Projects with traffic engineering provided (Turnpike only).

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation. Data is compiled from the FDOT Work Program Administration computer system. Specifically, by running the "Program Objectives and Accomplishments Report." Actual prior year and projected future year data are obtained by running the "Program Objectives and Accomplishments Report" against the most recent Adopted Work Program. Current year data is obtained by running the Program Objectives and Accomplishments Report against the Work Program prior to roll forward.

The objective of this activity is to develop and apply solutions to traffic engineering problems that do not require major structural alterations of existing or planned roadways. The Traffic Engineering name applies to Tallahassee Central Office Traffic Operations staff and the Traffic Engineering Program. In the district offices, the program is referred to as District Traffic Operations.

Central Office Traffic Engineering is responsible for monitoring and evaluating District Traffic Operations office performance in five program areas (Traffic Engineering Modeling, Operations and Traffic Engineering Research Studies). This office establishes standards, specifications, policies and procedures for traffic operations. It is also responsible for developing special statewide operations projects.

District Traffic Operations staff collect and analyze data, carry out access management strategies, review and comment on various construction and maintenance design plans, and complete operational and safety studies. The districts also implement the Department's standard traffic signal operation strategies, and oversee a system of uniform traffic control devices. The implementation of the statewide Intelligent Transportation System plan is done by the District Traffic Operations staff.

For the purposes of this report, the term "provided" means "funded."

Validity: The measure is a valid indicator of that which it purports to measure: the number of new projects with Traffic Engineering funded during a given fiscal year. However, the number of new projects with Traffic Engineering funded is not a meaningful indicator of results achieved as projects vary greatly in size and complexity.

Performance Validity and Reliability

Exhibit IV

It is important to note that the standard used for FY 2004/05 is developed from the second year of a two year projection developed at the beginning of FY 2003/04. Because the projection is well in advance of the time when detailed project information is available, it is subject to change.

Reliability: The information is reliable in that the measuring procedure will yield the same results on repeated trials.

Procedures are documented for maintaining the Adopted Work Program, developing the Work Program, amending the Work Program and Work Program Instructions for programming and coding information correctly for inclusion in the Work Program. Source documents are authorized and projects in the Work Program are subjected to extensive review. Only Work Program Development staff in the Districts and Central Office with valid user IDs and passwords have access to input or change data in WPA. A review committee and Office of Work Program staff validate the data entered into the system. Automated measures are in place to detect errors and provide a trail of activity in the systems. Data output is also reviewed and exceptions are reported.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Florida's Turnpike Systems

Service: Florida's Turnpike Enterprise

Activity: Toll Operations

Measure: Operational cost per dollar collected.

Data Sources And Methodology: Office of Toll Operations, Florida Department of Transportation. The data is from standard reporting systems. The measure is calculated by dividing the total cost of toll operations by the total amount collected during a given fiscal year.

Validity: The measure is a valid indicator of that which it purports to measure: the operational cost per dollar collected. Any fluctuations in this measure will be primarily a result of toll rate changes and not operational factors. As a result, the measure is not a valid indicator of Toll Operations performance.

Reliability: An indicator of the validity and reliability of operational cost is the on-going process of reviewing expenditure in relation to the operating budget and to planned expenditures. Variances are reported to the Disbursement Office for review. There are a number of sources for determining the reliability of dollars collected, including bank statements, deposit transmittal forms and FLAIR revenue reports.

A significant change that may affect our measures relates to the cost of purchasing SunPass transponders. Beginning July 1, 2001,the costs for purchasing SunPass transponders is charged by the Department as a cost of operations. Because this equipment is sold to the patron at a price significantly less than the Department's purchase price, this action will increase operating costs without a commensurate increase in either traffic or revenue. Although we don't know at this time what the overall impact will be on our measures, it may cause us to change our requested standard at some future date.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Florida's Turnpike Systems

Service: Florida's Turnpike Enterprise

Activity: NA

Measure: Number of lane miles let to contract for highway capacity improvements (Turnpike only).

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation. Data obtained from the Program Objectives and Accomplishments Report. Actual prior year and projected future year data from the July 1 Adopted Work Program.

For the purposes of this report, the term "contracted" refers to the moment the contract is "let" or "committed."

Validity: The measure is valid with regard to the number of lane miles to be constructed to increase highway capacity on the Turnpike.

The Work Program Administration (WPA) system contains the projects and schedules for capacity improvements. The WPA system also provides other project information and costs. Districts select capacity improvement projects based on 1) local government priority, and 2) Department-determined needs.

Procedures are documented for maintaining the Adopted Work Program, developing the Work Program, amending the Work Program and Work Program Instructions for programming and coding information correctly for inclusion in the Work Program. Source documents are authorized and projects in the Work Program are subjected to extensive review. Only Work Program Development staff in the Districts and Central Office with valid user IDs and passwords have access to input or change data in WPA. A review committee and Office of Work Program staff validate the data entered into the system. Automated measures are in place to detect errors and provide a trail of activity in the systems. Data output is also reviewed and exceptions are reported.

Reliability: The information is reliable and consistent due to the controls discussed above that are in place and its use in the Program Objectives and Accomplishments Report and the Transportation Commission's Performance and Production Review.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Florida's Turnpike Systems

Service: Florida's Turnpike Enterprise

Activity: NA

Measure: Projects certified ready for construction (Turnpike only).

Data Sources And Methodology: Right-of-Way Office, Florida Department of Transportation. Data is obtained from the Central Office Right-of-Way files containing documents which certify readiness of projects for construction.

It is important to note that the standard used for FY 2004/05 is developed from the second year of a two-year projection developed at the beginning of FY 2003/04. Because the projection is well in advance of the time when detailed project information is available, it is subject to change. This change is noticeable in the difference between these standards and the plan published by the Transportation Commission that is completed immediately prior to publication. The projection for projects to be certified in the second year is based on associated construction projects typically in the third or fourth year of the work program and sometimes later. The projects are still in the design phase and right of way requirements may not yet have been established, title work may not yet be completed, and right of way maps may not yet have been prepared. As design work progresses, right of way requirements are better defined and a better estimate for certification of the right of way can be made. Additionally, since the associated construction projects are in the outer years of the work program, the schedules frequently change due to local government input or funding constraints. This impacts the schedule for the right of way segment of these projects. The Department anticipates requesting an update to the standard immediately prior to the beginning of FY 2004/05 when better information is available and the standard can be made more meaningful.

Validity: The measure is valid as an indicator of the total number of projects (on the Turnpike) certified as ready for construction but not of the amount of effort or funding needed to acquire the parcels needed for each project.

Since no construction activities begin until all right-of-way parcels needed for the project, or portion thereof on which construction activities will begin, are acquired and certified as "clear" (ready for construction to proceed), an efficient and economically effective right-of-way program is an essential component of productivity.

In the usual production cycle of a road or bridge, the necessary right-of-way is acquired immediately prior to the start of construction. When feasible, the Department acquires needed right-of-way in advance of construction - purchasing now, rather than later when

value has appreciated, land that will be needed for planned future roads or for widening existing roads.

Reliability: Based on the importance of this information, there are extensive reviews by Central Office and District staff of the monthly results published in the Production Management Report. These reviews ensure the reliability of the data.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Florida's Turnpike Systems

Service: Florida's Turnpike Enterprise

Activity: NA

Measure: Bridges let to contract for repair (Turnpike only).

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation. Data compiled from the FDOT Work Program Administration computer system. Actual prior year and projected future year data from the July 1 Adopted Work Program.

For the purposes of this report, the term "contracted" refers to the moment the contract is "let" or "committed."

Validity: The measure is valid as an indicator of agency use of contracts for Turnpike bridge repair.

The number of Turnpike bridges let to contract for repair is compiled from the FDOT Work Program Administration computer system, which is the Department's source of commitment and financial information for projects undertaken by the Department. The term "number of Turnpike bridges let to contract for repair" refers to the number of Turnpike bridges committed to construction contract for either repair or rehabilitation work to correct structural deterioration related problems.

Reliability: The measure is reliable and consistent due to the elaborate review process employed in developing the Annual Work Program.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Florida's Turnpike Systems

Service: Florida's Turnpike Enterprise

Activity: NA

Measure: Bridges let to contract for replacement (Turnpike only).

Data Sources And Methodology: Office of Financial Development, Florida Department of Transportation. Data is compiled from the FDOT Work Program Administration computer system. The figure includes Turnpike bridges only. Actual prior year and projected future year data from the July 1 Adopted Work Program.

For the purposes of this report, the term "contracted" refers to the moment the contract is "let" or "committed."

Validity: The measure is valid as an overall indicator of the agency use of contracts for Turnpike bridge replacement. It should be noted that the size, complexity, and cost of bridge replacement projects vary widely. Thus, this measure is not valid as a direct workload indicator for workload or budget needs.

The number of Turnpike bridges let to contract for replacement is compiled from the FDOT Work Program Administration computer system, which is the Department's source of commitment and financial information for projects undertaken by the Department. The number of Turnpike bridges let to contract for replacement includes bridges scheduled for replacement because the bridge is structurally deficient, posted for weight restriction, or is more economical to replace rather than repair or rehabilitate.

Reliability: The measure is reliable and consistent due to the elaborate review process employed in developing the Annual Work Program.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Executive Direction/Support Services

Service: Executive Direction/Support Services

Activity: NA

Measure: Percent of agency administration and support costs and positions compared to total agency costs and positions.

Data Source and Methodology: Budget Office, Florida Department of Transportation. The first part of this measure is the percent of the agency administration and support costs compared to total agency costs. The second part of the measure is the percent of the agency administration and support positions compared to total agency positions.

Data are obtained from the Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS).

Validity: The measure is a valid indicator of that which it purports to measure: the percent of agency administration and support costs and positions compared to total agency costs and positions.

Reliability: The data supporting this performance measure is reliable because of the process controls that are in place. The controls ensure that data is consistently reported.

Performance Validity and Reliability

Exhibit IV

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Performance Validity and Reliability
Exhibit V

Measure Number	Approved Performance Measures for FY 2006-07 (Words)		Associated Activities Title
	Program: Highway And Bridge Construction		
1	Number of Right-of-Way parcels acquired (Turnpike not included)		ACT5300 Right of way land ACT5320 Right of way support
2	Number of projects certified ready for construction (Turnpike not included)		ACT5300 Right of way land ACT5320 Right of way support
3	Ratio of transit ridership growth to population growth		ACT5380 Transit ACT5400 Transportation Disadvantaged ACT5500 Public Transportation Operations
4	Average cost per requested one-way trip for transportation disadvantaged		ACT5400 Transportation Disadvantaged
5	Number of passenger enplanements		ACT5360 Aviation ACT5440 Intermodal
6	Number of one-way public transit passenger trips		ACT5380 Transit ACT5400 Transportation Disadvantaged ACT5500 Public Transportation Operations
7	Number of cruise embarkations and disembarkations at Florida ports		ACT5440 Intermodal ACT5460 Seaports ACT5480 Seaport Development and Access Debt Service
8	Number of one-way trips provided (transportation disadvantaged)		ACT5400 Transportation Disadvantaged

Associated Activities Contributing to Performance Measures

Exhibit V

Measure Number	Approved Performance Measures for FY 2006-07 (Words)		Associated Activities Title
	Program: Highway Operations		
9	Maintenance condition rating of state highway system as measured against the Department's Maintenance standards		ACT5540 Routine Maintenance ACT5220 Materials Testing & Research
10	Percent of commercial vehicles weighed that were overweight: fixed scale weighings		ACT5580 Motor Carrier Compliance
11	Percent of commercial vehicles weighed that were overweight: portable scale weighings		ACT5580 Motor Carrier Compliance
12	Number of commercial vehicle weighings		ACT5580 Motor Carrier Compliance
13	Number of commercial vehicle safety inspections performed		ACT5580 Motor Carrier Compliance
14	Number of portable scale weighings performed		ACT5580 Motor Carrier Compliance
15	Lane miles maintained on the State Highway System (Turnpike not included)		ACT5540 Routine Maintenance
16	Total budget for intrastate highway construction and arterial highway construction divided by the number of lane miles let to contract		ACT5020 Intrastate Highways ACT5040 Arterial Highways
17	Number of motor vehicle fatalities per 100 million miles traveled		ACT5100 Highway Safety Construction ACT5580 Motor Carrier Compliance ACT5020 Intrastate Highways ACT5040 Arterial Highways ACT5520 Bridge Inspection ACT5080 Repair and Replace Bridges ACT5220 Materials Testing & Research ACT5060 Resurface Roads ACT5540 Routine Maintenance
18	Percentage of state highway system pavement meeting department standards		ACT5060 Resurface Roads ACT5220 Materials Testing & Research
19	Percentage of FDOT-maintained bridges which meet department standards		ACT5520 Bridge Inspection ACT5080 Repair and Replace Bridges

Associated Activities Contributing to Performance Measures

Exhibit V

Measure Number	Approved Performance Measures for FY 2006-07 (Words)		Associated Activities Title
20	Percentage increase in number of days required for completed construction contracts over original contract days (less weather days)		ACT5020 Intrastate Highways ACT5040 Arterial Highways ACT5520 Bridge Inspection ACT5080 Repair and Replace Bridges
21	Percentage increase in final amount paid for completed construction contracts over original contract amount		ACT5020 Intrastate Highways ACT5040 Arterial Highways ACT5520 Bridge Inspection ACT5080 Repair and Replace Bridges
22	Number of lane miles let to contract for resurfacing (Turnpike not included)		ACT5060 Resurface Roads
23	Number of lane miles let to contract for highway capacity improvements (Turnpike not included)		ACT5020 Intrastate Highways ACT5040 Arterial Highways
24	Percentage of construction contracts planned for letting that were actually let		ACT5020 Intrastate Highways ACT5040 Arterial Highways ACT5520 Bridge Inspection ACT5080 Repair and Replace Bridges
25	Number of bridges let to contract for repair (Turnpike not included)		ACT5080 Repair and Replace Bridges
26	Number of bridges let to contract for replacement (Turnpike not included)		ACT5080 Repair and Replace Bridges

Associated Activities Contributing to Performance Measures

Exhibit V

Measure Number	Approved Performance Measures for FY 2006-07 (Words)		Associated Activities Title
	Florida's Turnpike Enterprise Toll Operations		
27	Operational cost per toll transaction		ACT5600 Toll Operations
28	Operational cost per dollar collected		ACT5600 Toll Operations
29	Number of toll transactions		ACT5600 Toll Operations
30	Number of lane miles let to contract for resurfacing (Turnpike only)		ACT5060 Resurface Roads
31	Number of lane miles let to contract for highway capacity improvements (Turnpike only)		ACT5020 Intrastate Highways ACT5040 Arterial Highways
32	Number of bridges let to contract for repair (Turnpike only)		ACT5080 Repair and Replace Bridges
33	Lane miles maintained on the State Highway System (Turnpike only)		ACT5540 Routine Maintenance

Associated Activities Contributing to Performance Measures

Exhibit V

Measure Number	Approved Performance Measures for FY 2006-07 (Words)		Associated Activities Title
	Executive Direction and Support Services		
34	Percent of agency administrative and support costs and positions compared to total agency costs and positions		ACT0010 Executive Direction
			ACT0020 General Counsel/Legal
			ACT0030 Legislative Affairs
			ACT0040 External Affairs
			ACT0050 Cabinet Affairs
			ACT0060 Inspector General
			ACT0070 Communications/Public Inofrmation
			ACT0080 Director of Administration
			ACT0090 Planning and Budgeting
			ACT0100 Finance and Accounting
			ACT0110 Personnel Services/Human Resources
			ACT0120 Training
			ACT0130 Mail Room
			ACT0140 Print Shop
			ACT0150 Records Management
			ACT0160 Supply Room
			ACT0170 Property Management
			ACT0180 Contract Administration
			ACT0190 Grants Management
			ACT0200 Procurement
			ACT0210 Fixed Capital Outlay
			ACT0300 IT - Executive Direction
			ACT0310 IT - Administrative Services

Associated Activities Contributing to Performance Measures

Exhibit V

Measure Number	**Approved Performance Measures for FY 2006-07 (Words)**		**Associated Activities Title**
			ACT0320 IT - Application Development/Support
			ACT0330 IT - Computer Operations
			ACT0340 IT - Network Operations
			ACT0350 IT - Desktop Support
			ACT0370 IT - Asset Acquisition
			ACT0400 Purchase of IT Services from the State Technology Office
			ACT0430 Payment of Pensions, Benefits and Claims
			ACT0370 IT - Asset Acquisition

Office of Policy and Budget – July, 2006

Agency-Level Unit Cost Summary

Exhibit VI

TRANSPORTATION, DEPARTMENT OF	FISCAL YEAR 2005-06			
SECTION I: BUDGET	OPERATING			FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			701,964,156	6,317,478,527
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)			602,528,297	4,463,413,447
FINAL BUDGET FOR AGENCY			1,304,492,453	10,780,891,974
SECTION II: ACTIVITIES * MEASURES	Number of Units	*(1) Unit Cost*	*(2) Expenditures (Allocated)*	*(3) FCO*
Executive Direction, Administrative Support and Information Technology (2)				0
Intrastate Highways * Intrastate highway lane miles contracted for highway capacity improvements	108	0.00		1,090,183,936
Arterial Highways * Arterial highway lane miles contracted for highway improvements	119	0.00		474,673,289
Resurface Roads * Number of lane miles contracted for resurfacing	3,518	0.00		787,997,741
Repair And Replace Bridges * Number of bridges contracted for repair or replacement	100	0.00		120,670,660
Preliminary Engineering * Number of projects with preliminary engineering provided.	931	714,498.58	665,198,181	572,560,806
Materials Testing And Research * Number of projects with materials and research provided.	32	1,135,129.97	36,324,159	10,901,026
Construction Engineering Inspection * Number of projects with construction engineering inspection provided.	959	83,160.53	79,750,951	232,483,563
Planning * Number of projects with planning provided.	51	433,534.61	22,110,265	55,810,725
Right Of Way Land * Number of Right-of-Way parcels acquired.	1,013	35,204.80	35,662,460	579,313,186
Right Of Way Support * Number of projects with right of way support provided.	872	573.80	500,350	50,438,359
Aviation * Number of aviation provided.	252	0.00		125,840,939
Transit * Number of transit passenger trips provided.	203,000,000	0.00		147,488,278
Transportation Disadvantaged * Number of trips provided (transportation disadvantaged)	15,000,000	0.30	4,483,886	99,171,222
Rail * Number of rail projects	96	0.00		80,807,250
Intermodal * Number of intermodal projects	63	0.00		290,050,312
Seaports * Number of seaport projects	29	0.00		48,536,234
Public Transportation Operations * Number projects in public transportation operations	6	1,507,999.50	9,047,997	
Bridge Inspection * Number of bridge inspections conducted.	7,535	0.00		9,221,403
Routine Maintenance * Lane miles maintained on the State Highway System.	41,613	5,761.86	239,768,399	293,613,004
Traffic Engineering * Number of projects with traffic engineering provided.	52	463,613.81	24,107,918	29,815,238
Motor Carrier Compliance * Number of commercial vehicle weighings performed.	25,455,134	1.60	40,642,375	
Toll Operations * Number of toll transactions.	712,863,000	0.17	122,452,539	16,994,929
TOTAL			1,280,049,480	5,116,572,100
SECTION III: RECONCILIATION TO BUDGET				
PASS THROUGHS				
TRANSFER - STATE AGENCIES				
AID TO LOCAL GOVERNMENTS				
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				
OTHER			11,763,346	1,359,216,693
REVERSIONS			5,089,825	4,305,103,181
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)			1,296,902,651	10,780,891,974

SCHEDULE XI: AGENCY-LEVEL UNIT COST SUMMARY

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.

(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.

(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.

(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

Agency-Level Unit Cost Summary
Exhibit VI

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Glossary of Terms

2020 Florida Transportation Plan (FTP): A statewide plan that defines Florida's long range transportation goals and objectives at least through the year 2020.

Access Management: The control and regulation of the spacing and design of driveways, medians, median openings, traffic signals and intersections on arterial roads to improve safe and efficient traffic flow on the road system.

Activity: A set of transactions within a budget entity that translates inputs into outputs using resources in response to a business requirement. Sequences of activities in logical combinations form services. Unit cost information is determined using the outputs of activities.

Actual Expenditures: Includes prior year actual disbursements, payables and encumbrances. The payables and encumbrances are certified forward at the end of the fiscal year. They may be disbursed between July 1 and December 31 of the subsequent fiscal year. Certified forward amounts are included in the year in which the funds are committed and not shown in the year the funds are disbursed.

Advance Acquisition: The acquisition of real property rights for use on a transportation corridor in advance of the fiscal year in which right of way acquisition would normally occur. This is done to take advantage of favorable prices or the availability of land and to preclude further development that would make the property more costly to the public.

Appropriation Category: The lowest level line item of funding in the General Appropriations Act which represents a major expenditure classification of the budget entity. Within budget entities, these categories may include: salaries and benefits, other personal services (OPS), expenses, operating capital outlay, data processing services, fixed capital outlay, etc. These categories are defined within this glossary under individual listings. For a complete listing of all appropriation categories, please refer to the ACTR section in the LAS/PBS User's Manual for instructions on ordering a report.

Baseline Data: Indicators of a state agency's current performance level, pursuant to guidelines established by the Executive Office of the Governor in consultation with legislative appropriations and appropriate substantive committees.

Budget Entity: A unit or function at the lowest level to which funds are specifically appropriated in the appropriations act. "Budget entity" and "service" have the same meaning.

Congestion: Highway congestion results when traffic demand approaches or exceeds the available capacity of the transportation facility(ies).

Glossary of Terms and Acronyms

Controlled Access Facility: A roadway where the spacing and design of driveways, medians, median openings, traffic signals and intersections are strictly regulated by consideration of such factors as traffic volume, number of lanes and adjacent land use.

D3-A: A legislative budget request (LBR) exhibit which presents a narrative explanation and justification for each issue for the requested years.

Demand: The number of output units which are eligible to benefit from a service or activity.

Demand Management: A set of strategies that promote increased efficiency of the transportation system by influencing individual travel behavior.

Ecosystem Management: An integrated, flexible approach to management of Florida's biological and physical environments conducted through the use of tools such as planning, land acquisition, environmental education and pollution prevention. This management approach is designed to maintain, protect and improve the State's natural, managed and human communities.

Estimated Expenditures: Includes the amount estimated to be expended during the current fiscal year. These amounts will be computer generated based on the current year appropriations adjusted for vetoes and special appropriations bills.

Federal-Aid Highway: Those highways eligible for assistance under Title 23 of the United States Code, which does not include those functionally classified as local or rural minor collectors.

Fixed Capital Outlay: Real property (land, buildings including appurtenances, fixtures and fixed equipment, structures, etc.), including additions, replacements, major repairs, and renovations to real property which materially extend its useful life or materially improve or change its functional use, and including furniture and equipment necessary to furnish and operate a new or improved facility.

Florida Intrastate Highway System: A system of existing and future limited access and controlled access facilities which have the capacity to provide high-speed and high-volume traffic movements in an efficient and safe manner.

High-Occupancy Vehicle: Any vehicle carrying two or more passengers. The term usually refers to private vehicles.

Indicator: A single quantitative or qualitative statement that reports information about the nature of a condition, entity or activity. This term is used commonly as a synonym for the word "measure."

Glossary of Terms and Acronyms

Information Technology Resources: Includes data processing-related hardware, software, services, telecommunications, supplies, personnel, facility resources, maintenance, and training.

Input: See Performance Measure.

Intelligent Transportation Systems: A wide range of advanced technologies and ideas, which, in combination, can improve mobility and transportation productivity, enhance safety, maximize the use of existing transportation facilities, conserve energy resources and reduce adverse environmental effects.

Intermodal: Relating to the connection between any two or more modes of transportation.

Judicial Branch: All officers, employees, and offices of the Supreme Court, district courts of appeal, circuit courts, county courts, and the Judicial Qualifications Commission.

LAS/PBS: Legislative Appropriation System/Planning and Budgeting Subsystem. The statewide appropriations and budgeting system owned and maintained by the Executive Office of the Governor.

Legislative Budget Commission: A standing joint committee of the Legislature. The Commission was created to: review and approve/disapprove agency requests to amend original approved budgets; review agency spending plans; issue instructions and reports concerning zero-based budgeting; and take other actions related to the fiscal matters of the state, as authorized in statute. It is composed of 14 members appointed by the President of the Senate and by the Speaker of the House of Representatives to two-year terms, running from the organization of one Legislature to the organization of the next Legislature.

Legislative Budget Request: A request to the Legislature, filed pursuant to s. 216.023, Florida Statutes, or supplemental detailed requests filed with the Legislature, for the amounts of money an agency or branch of government believes will be needed to perform the functions that it is authorized, or which it is requesting authorization by law, to perform.

Level of Service: A qualitative assessment of a road's operating conditions. For local government comprehensive planning purposes, level of service means an indicator of the extent or degree of service provided by, or proposed to be provided by, a facility based on and related to the operational characteristics of the facility. Level of service indicates the capacity per unit of demand for each public facility.

Long Range Component: The long range part of the Florida Transportation Plan, updated at least every five years, or more often as needed, to reflect changes

in issues and Florida's long range transportation goals and objectives for the ensuing 20 years.

Long-Range Program Plan: A 5-year plan, updated annually, developed by each state agency to achieve state goals, agency program objectives and the service outcomes from those programs. It provides the framework for developing agency budget requests and related performance measures.

Metropolitan Planning Organization: An organization made up of local elected and appointed officials responsible for developing, in cooperation with the state, transportation plans and programs in metropolitan areas containing 50,000 or more residents. MPOs are responsible for the development of transportation facilities that will function as an intermodal transportation system and the coordination of transportation planning and funding decisions.

Mobility: The degree to which the demand for the movement of people and goods can be satisfied. Mobility is measured in Florida by the quantity, quality, accessibility and utilization of transportation facilities and services.

Mode: Any one of the following means of moving people or goods: aviation, bicycle, highway, paratransit, pedestrian, pipeline, rail (commuter, intercity passenger and freight), transit, space and water.

Multimodal Transportation: Denotes the use of more than one mode to serve transportation needs in a given area.

Narrative: Justification for each service and activity is required at the program component detail level. Explanation, in many instances, will be required to provide a full understanding of how the dollar requirements were computed.

Nonrecurring: Expenditure or revenue which is not expected to be needed or available after the current fiscal year.

Outcome: See Performance Measure.

Output: See Performance Measure.

Outsourcing: Describes situations where the state retains responsibility for the service, but contracts outside of state government for its delivery. Outsourcing includes everything from contracting for minor administration tasks to contracting for major portions of activities or services which support the agency mission.

Partners, Transportation: Those parties with interests in transportation facilities and services including the public, local governments, metropolitan planning organizations, public and private sector users and providers, Native American Nations, the Florida Department of Transportation, and other federal and state agencies.

Glossary of Terms and Acronyms

Pass Through: Dollars that flow through an agency's budget for which the agency has no discretion with respect to spending or performance. Examples of pass throughs include double budget for data centers, tax or license for local governments, WAGES contracting, etc.

Percent of Standard: When used in reference to the Maintenance Program, this refers to the percentage of the acceptable Department standard achieved. For the Maintenance Program, the "maintenance rating" goal is 80, and is based on the Department's evaluation of its performance using the Maintenance Rating Program. If the Department achieves a rating of 80, this is reported as achieving 100% of the standard.

Performance Ledger: The official compilation of information about state agency performance-based programs and measures, including approved programs, approved outputs and outcomes, baseline data, approved standards for each performance measure and any approved adjustments thereto, as well as actual agency performance for each measure

Performance Measure: A quantitative or qualitative indicator used to assess state agency performance. Input means the quantities of resources used to produce goods or services and the demand for those goods and services. Outcome means an indicator of the actual impact or public benefit of a service. Output means the actual service or product delivered by a state agency.

Policy Area: A grouping of related activities to meet the needs of customers or clients which reflects major statewide priorities. Policy areas summarize data at a statewide level by using the first two digits of the ten-digit LAS/PBS program component code. Data collection will sum across state agencies when using this statewide code.

Preservation: Actions taken to protect existing natural and human environments, investments and mobility options.

Privatization: Occurs when the state relinquishes its responsibility or maintains some partnership type of role in the delivery of an activity or service.

Program: A set of activities undertaken in accordance with a plan of action organized to realize identifiable goals based on legislative authorization (a program can consist of single or multiple services). For purposes of budget development, programs are identified in the General Appropriations Act for FY 2001-2002 by a title that begins with the word "Program." In some instances a program consists of several services, and in other cases the program has no services delineated within it; the service is the program in these cases. The LAS/PBS code is used for purposes of both program identification and service identification. "Service" is a "budget entity" for purposes of the LRPP.

Glossary of Terms and Acronyms

Program & Resource Plan: A 10-year plan that establishes financial and production targets for Florida Department of Transportation programs, thereby guiding program funding decisions to carry out the goals and objectives of the FTP.

Program Purpose Statement: A brief description of approved program responsibility and policy goals. The purpose statement relates directly to the agency mission and reflects essential services of the program needed to accomplish the agency's mission.

Program Component: An aggregation of generally related objectives which, because of their special character, related workload and interrelated output, can logically be considered an entity for purposes of organization, management, accounting, reporting, and budgeting.

Reliability: The extent to which the measuring procedure yields the same results on repeated trials and data are complete and sufficiently error free for the intended use.

Service: See Budget Entity.

Short Range Component: An annual report that documents the strategic goals, short range objectives and strategies necessary for the Department to work with Partners to implement the long range goals and objectives in the Florida Transportation Plan. It addresses periods of up to 10 years. It also serves as the Department's annual performance report that evaluates how well the Department meets the short-range objectives.

Standard: The level of performance of an outcome or output.

State Highway System: A network of approximately 12,000 miles of highways owned and maintained by the state or state-created authorities. Major elements include the Interstate, Florida's Turnpike and other toll facilities operated by transportation authorities, and arterial highways.

Transit: Mass transportation by bus, rail or other conveyance that provides general or special services to the public on a regular and continuing basis. Transit does not include school buses or charter or sightseeing services.

Transportation Corridor: Any land area designated by the state, a county or a municipality which is between two geographic points and which area is used or is suitable for the movement of people and goods by one or more modes of transportation, including areas necessary for management of access and securing applicable approvals and permits.

Transportation Disadvantaged: Those persons who, because of disability, income status or age, are unable to transport themselves or to purchase transportation services.

Glossary of Terms and Acronyms

Transportation Equity Act for the 21st Century: This Act, signed as law on June 9, 1998, authorizes federal highway and transit programs for the fiscal years 1998 through 2003. Core federal programs established in the Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA) are continued in TEA-21.

Transportation Management Association: An organization which helps solve transportation problems by encouraging businesses and governments to implement ridesharing and demand management strategies.

Tri-Rail: A commuter rail system in Southeast Florida operated by the Tri-County Commuter Rail Authority between West Palm Beach and Miami.

Unit Cost: The average total cost of producing a single unit of output – goods and services for a specific agency activity.

Validity: The appropriateness of the measuring instrument in relation to the purpose for which it is being used.

Vehicle Miles Traveled: On highways, a measurement of the total miles traveled in a given area for a specified time period. It is calculated by multiplying the number of vehicles by the miles traveled in a given area or on a given highway during the time period. In transit, it is calculated by multiplying the number of vehicles by the miles traveled on a given area or on a different route, line, or network during the time period.

Work Program: The five-year listing of all transportation projects planned for each fiscal year by the Florida Department of Transportation, as adjusted for the legislatively approved budget for the first year of the program.

Glossary of Terms and Acronyms

Acronyms

AADT	Annual average daily traffic
ADA	Americans with Disabilities Act
BEBR	Bureau of Economic and Business Research
CEI	Construction Engineering and Inspection
CIO	Chief Information Officer
CIP	Capital Improvements Plan
CITS	Consultant Invoice Transmittal System
CRS	Contract Reporting System
CTC	Community Transportation Coordinator
DBE	Disadvantaged Business Enterprise
DBL	Deficient Bridge List
DMS	Department of Management Services
DOT/FDOT	Florida Department of Transportation/Florida DOT
EOG	Executive Office of the Governor
ETDM	Efficient Transportation Decision Making
FAA	Federal Aviation Administration
FCO	Fixed Capital Outlay
FFMIS	Florida Financial Management Information System
FHP	Florida Highway Patrol
FIHS	Florida Intrastate Highway System
FLAIR	Florida Accounting Information Resource Subsystem
F.S.	Florida Statutes

Glossary of Terms and Acronyms

FTP	Florida Transportation Plan
GAA	General Appropriations Act
GR	General Revenue Fund
HOV	High-Occupancy Vehicle
IOE	Itemization of Expenditure
IT	Information Technology
ITS	Intelligent Transportation Systems
LAN	Local Area Network
LAS/PBS	Legislative Appropriations System/Planning and Budgeting Subsystem
LBC	Legislative Budget Commission
LBR	Legislative Budget Request
L.O.F.	Laws of Florida
LOS	Level of Service
LRPP	Long Range Program Plan
MAN	Metropolitan Area Network (information technology)
MPO	Metropolitan Planning Organization
MRP	Maintenance Rating Program
NASBO	National Association of State Budget Officers
NEPA	The National Environmental Policy Act
OPB	Office of Policy and Budget, Executive Office of the Governor
OSHA	Occupational Safety and Health Administration
OTTED	Office of Tourism, Trade and Economic Development
PAVMARS	Pavement Management Reporting System
PBPB/PB2	Performance-Based Program Budgeting

Glossary of Terms and Acronyms

PCS	Pavement Condition Survey
P&RP	Program & Resource Plan
RCI	Roadway Characteristics Inventory
SA	Supplemental Agreement
SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users
SHS	State Highway System
SIS	Strategic Intermodal System
SRC	Short Range Component
STO	State Technology Office
SWOT	Strengths, Weaknesses, Opportunities and Threats
TCS	Trends and Conditions Statement
TEA-21	The Transportation Equity Act for the 21st Century
TF	Trust Fund
TMA	Transportation Management Association
TRIP	Transportation Regional Incentive Program
TRW	Technology Review Workgroup
VMT/DVMT	Vehicle Miles of Travel/Daily VMT
WAGES	Work and Gain Economic Stability (Agency for Workforce Innovation)
WAN	Wide Area Network (information technology)
WPA	Work Program Administration
ZBB	Zero-Based Budgeting