Florida Department of Transportation

RICK SCOTT
GOVERNOR

605 Suwannee Street
Tallahassee, FL 32399-0450

JIM BOXOLD
SECRETARY

LONG RANGE PROGRAM PLAN

Florida Department of Transportation

Tallahassee

September 26, 2016

Cynthia Kelly, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

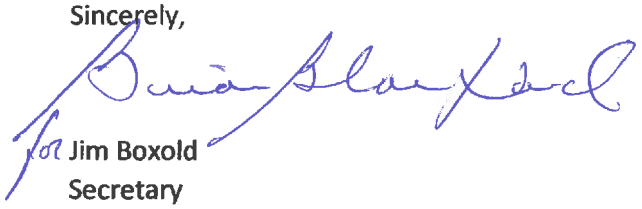
JoAnne Leznoff, Staff Director
House Appropriations Committee
221 Capitol
Tallahassee, Florida 32399-1300

Cindy Kynoch, Staff Director
Senate Committee on Appropriations
201 Capitol
Tallahassee, FL 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statues, our Long Range Program Plan (LRPP) for the Florida Department of Transportation is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2017-18 through Fiscal Year 2021-22. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is http://www.dot.state.fl.us/planning/policy/lrpp. This submission has been approved by Jim Boxold, Secretary of Florida Department of Transportation.

Sincerely,



For Jim Boxold
Secretary

FDOT

Florida Department of Transportation

RICK SCOTT
GOVERNOR

605 Suwannee Street
Tallahassee, FL 32399-0450

JIM BOXOLD
SECRETARY

DELEGATION OF AUTHORITY

I, Jim Boxold, Secretary of the Florida Department of Transportation, delegate to Brian A. Blanchard, as the Assistant Secretary for Engineering and Operations, and Rachel D. Cone, as the Assistant Secretary for Finance and Administration, and Thomas C. Byron, Assistant Secretary for Intermodal System Development the authority and responsibility to take action on my behalf at anytime during my absence from the Department headquarters in Tallahassee. I also rescind any prior delegations to the contrary.

Jim Boxold, Secretary
Florida Department of Transportation

3-7-16
Date

Florida Department of Transportation

Long Range Program Plan for Fiscal Years 2017-2018 Through 2021-2022

September 30, 2016

Florida 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.

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

GOAL #1 Provide safety and security for residents, visitors and businesses

OBJECTIVE 1A: Zero traffic related deaths.

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

Baseline FY 2005-06	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
1.65	<1.50	<1.50	<1.40	<1.40	<1.30

GOAL #2 Provide agile, resilient, and quality transportation infrastructure

OBJECTIVE 2A: 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 FY 2003-04	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
80.1%	80%	80%	80%	80%	80%

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

OBJECTIVE 2B: 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 FY 2003-04	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
93.8%	90%	90%	90%	90%	90%

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

OBJECTIVE 2C: 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 FY 2003-04	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
84	80	80	80	80	80

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

GOAL #3 Provide transportation solutions that support quality places to live, learn, work, and play

OBJECTIVE 3A: 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 FY 2004-05	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
$8,710,069	$12,985,838	$13,563,166	$15,119,406	$13,255,346	Not Available

OBJECTIVE 3B: Increase the availability of public transportation.

***OUTCOME:** Transit ridership growth twice the average rate of population growth.

Baseline FY 2003-04	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
1.22	3.15	3.15	3.15	3.15	3.15

*The following performance measure has been submitted for approval and will be included in next year's Long Range Program Plan.

OBJECTIVE: Increase the availability of public transportation.

OUTCOME: Increase in the percentage of annual revenue miles of urban fixed route public transit.

Baseline FY 2015-16	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
1.5%	1.5%	1.5%	1.5%	1.5%	1.5%

GOAL #4 Provide efficient and reliable mobility for people and freight

OBJECTIVE 4A: Deliver the work program.

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

Baseline FY 2003-04	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
99.3%	95%	95%	95%	95%	95%

This outcome is also monitored by the Florida Transportation Commission.

OBJECTIVE 4B: Efficiently collect tolls.

OUTCOME: Operational cost per toll transaction.

Baseline FY 2003-04	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
$0.16	<$0.16	<$0.16	<$0.16	<$0.16	<$0.16

Linkage to Governor's Priorities

The Florida Department of Transportation recognizes and supports the Governor's three priorities for building a better Florida: Improving Education, Economic Development and Job Creation, and Public Safety.

Consistent with the seven goals of the Florida Transportation Plan and the Governor's priorities to grow the economy and create jobs, the department maintains the following goal areas:

- Provide safety and security for residents, visitors and businesses;
- Provide agile, resilient, and quality transportation infrastructure;
- Provide efficient and reliable mobility for people and freight;
- Provide more transportation choices for people and freight;
- Provide transportation solutions that support Florida's global economic competitiveness;
- Provide transportation solutions that support quality places to live, learn, work, and play;
- Provide transportation solutions that enhance Florida's environment and conserve energy;

These goals support the Governor's three priorities and 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."*

FDOT places high priority on efficient and reliable mobility options for both people and freight. One of FDOT's goals is to create an environment where Florida's transportation system is congestion-free - that is, without unnecessary delay in moving people or freight on all modes and with reliable travel times. To accomplish this goal, Florida has invested billions of dollars in roads, airports, transit facilities and services, seaports and other elements of the transportation system. Through accountability budgeting and innovative financing tools, FDOT can provide a greater return on investment and create conditions for the private sector to invest and advance construction projects. Florida's multimodal transportation system must provide state-of-the-art infrastructure that is interconnected and efficient.

The table below relates the Governor's priority focus areas to the department's mission statement and identifies the department's goals and programs, which are linked to these priorities. The Department has no goals or programs that link to "Reduce Taxes" or "Phase out Florida's Corporate Income Tax."

Governor's Priority 1 – Improving Education		
Priority Focus	**Goals & Objectives**	**Programs & Initiatives**
World Class Education	**Provide transportation solutions that support quality places to live, learn, work, and play** **Provide more transportation choices for people and freight**	• Support transportation systems in urbanized and rural areas • Sponsor University Research • Safe Routes to School

Governor's Priority 2 – Economic Development and Job Creation		
Priority Focus	**Goals & Objectives**	**Programs & Initiatives**
Focus on Job Growth and Retention	**Provide efficient and reliable mobility for people and freight** **Provide transportation solutions that support Florida's global economic competitiveness** **Provide transportation solutions that support quality places to live, learn, work, and play**	• Short and long term impacts of the Work Program • Strategic Intermodal System (SIS) implementation • Future Corridors Planning Process • Freight Mobility and Trade Plan implementation • Florida New Starts Transit Program
Reduce Taxes		• Financing alternatives such as public/private partnerships • Managed lanes implementation
Regulatory Reform	**Provide efficient and reliable mobility for people and freight**	• Motor Carrier Size and Weight • Overweight/oversize permitting process • FDOT Bridge Inspections • Maintenance Rating Program
Phase out Florida's Corporate Income Tax		

Governor's Priority 3 – Public Safety		
Priority Focus	**Goals & Objectives**	**Programs & Initiatives**
Protect our communities by ensuring the health, welfare and safety of our citizens	**Provide safety and security for residents, visitors and businesses** **Provide agile, resilient, and quality transportation infrastructure** **Provide transportation solutions that enhance Florida's environment and conserve energy**	• Strategic Highway Safety Plan • Safe Routes to School • Pedestrian and Bicycle Strategic Safety Plan • Complete Streets Policy implementation • Efficient Transportation Decision Management (ETDM) • National Environment Policy Act (NEPA)

Trends and Conditions

The department recognizes that to carry out its mission and achieve its vision, the department's standards and approaches for planning, designing, constructing, reconstructing, and operating transportation facilities must address the needs and interactions of all users of the transportation network across many contexts. It is the Department's responsibility to develop the Florida Transportation Plan (FTP) and update it every five years. The FTP functions as a statewide long-range plan guiding Florida's transportation future. The plan focuses on how transportation investments and decisions should support Florida's future economic prosperity, quality of life, and quality places, and on the performance of the transportation system, including safety and security, maintenance and operation, and mobility and connectivity.

The FTP identifies seven long-range goal areas that focus on the performance of Florida's transportation system and on how transportation supports statewide priorities:

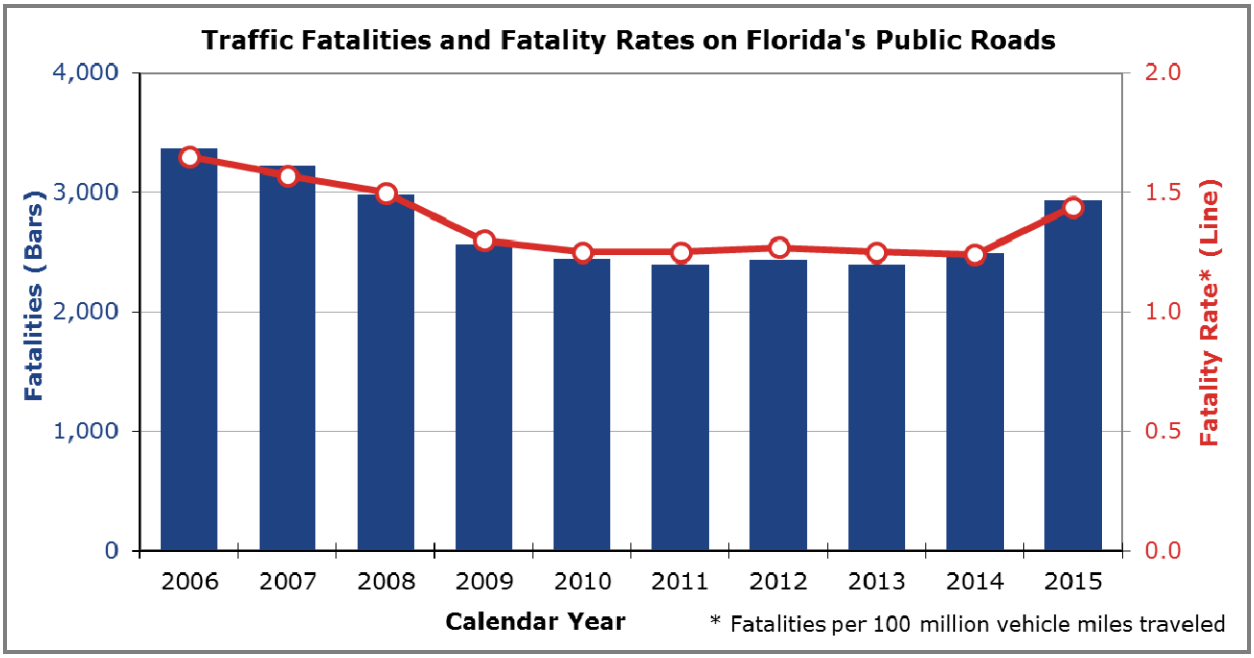
- Provide safety and security for residents, visitors and businesses;
- Provide agile, resilient, and quality transportation infrastructure;
- Provide efficient and reliable mobility for people and freight;
- Provide more transportation choices for people and freight;
- Provide transportation solutions that support Florida's global economic competitiveness;
- Provide transportation solutions that support quality places to live, learn, work, and play;
- Provide transportation solutions that enhance Florida's environment and conserve energy;

The goals and objectives in the FTP form a policy framework to guide crucial planning and investment in Florida's transportation system, which must respond to growth in a manner that strengthens the economy, provides mobility choices for all and supports our environment and communities.

Safety and security for residents, visitors, and businesses

Transportation safety continues to be regarded as a key element of Florida's transportation policy. FDOT's vision is "Serving the people of Florida by delivering a transportation system that is fatality and congestion free." Achieving the zero death long-term aspiration for our transportation system requires focused efforts to significantly reduce the number of crashes each year – particularly those involving fatalities or serious injuries.

Every year tens of thousands of fatalities occur on the nation's highway systems. Preliminary data show that 2,940 people died on Florida's highways in 2015, an increase of 17.7% from 2014. Pedestrian and bicyclist fatalities grew by 4.3% and 14.1% in 2015. Florida's 2014 fatality rate (deaths per 100 million vehicles miles of travel) was 1.24 compared with a national rate of 1.08. Preliminary data indicates Florida's 2015 fatality rate was 1.44 and the national preliminary rate was 1.12.



Source: U.S. Department of Transportation, *FARS Encyclopedia;* Florida Department of Transportation (FDOT)

Both in Florida and nationally, traffic fatalities have declined overall in the last couple of decades due to safer vehicles, better road design, improved incident response, public education, and stronger enforcement. While these tools will continue to play a role in reducing fatalities, emerging technologies, like automated and connected vehicles and intelligent transportation systems, will play a larger role in the future. As Florida's transportation system becomes increasingly multimodal, emphasis on safety for other modes, like water, air, rail, bicycle, pedestrian, and transit, is increasingly important.

Another key element of Florida's transportation vision relates to security – not only of the transportation system itself, but also supporting the security of our state as a whole. Continuing emphasis on homeland security to prevent terrorist attacks is critical. Florida's transportation system also is a conduit for criminal activity, including cargo theft, human trafficking, and drug and goods smuggling; and for biohazards, including infectious diseases and invasive species. As demand for moving people and freight continues to increase, addressing these security needs while also providing efficient and reliable customer service becomes more challenging. As more technology is incorporated into transportation, the scope of security broadens to include cybersecurity, data breaches, and system reliability.

Agile, resilient, and quality transportation infrastructure

One of the department's main commitments to its residents, visitors and businesses is to keep the State Highway System in good physical condition. FDOT has primary jurisdiction over the State Highway System. Although this system consists of 12,116 (10 percent) of the 122,659 public road centerline miles in the state, it carries 54% of the traffic. Maintaining these assets requires both routine activities, such as filling potholes, removing litter, and inspecting vehicles; and major preservation activities, such as resurfacing roadways and runways, maintaining channel depths, and rehabilitating rail lines, bridges, and bulkheads at seaports. Regular maintenance and preservation of the transportation system improves safety, reduces operating costs, delays the need for costly reconstruction or replacement and protects the public's investment in infrastructure.

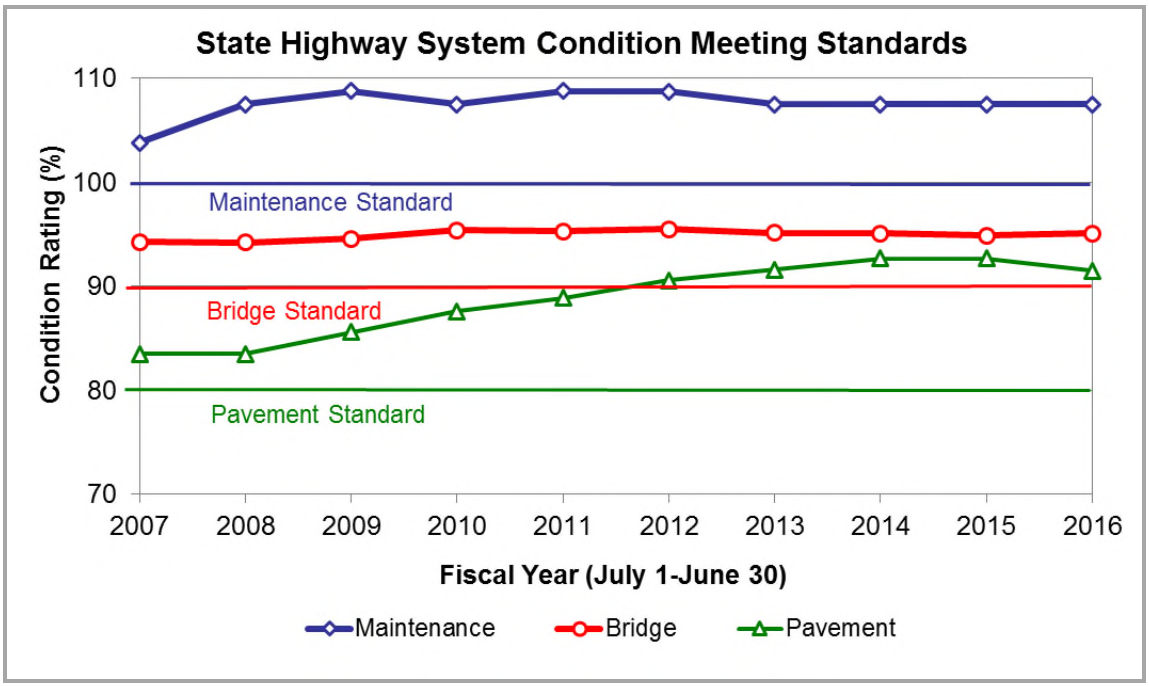
Florida law requires FDOT to meet annual needs for resurfacing the State Highway System and for repair and replacement of bridges on the system.

334.046(4)(a), Florida Statutes (F.S.):

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 allocates resources to first meet these requirements. The graph below shows how Florida has exceeded the statutorily defined targets for the state highway system pavement and state maintained bridges for the past several years.

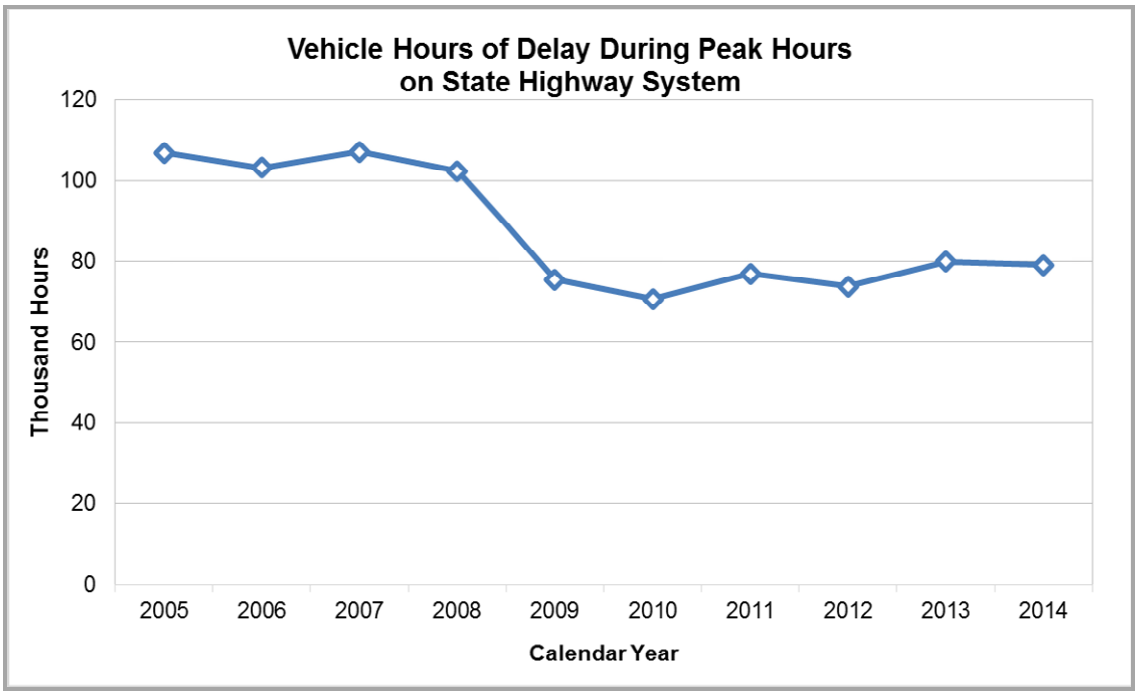


Source: FDOT

Over time, the emphasis of Florida's maintenance and asset management activities will broaden to encompass all modes of transportation. In addition, the definition of what constitutes "good" or "quality" infrastructure is broadening to address operational performance and customer service. As customer needs, technologies, and the size and characteristics of passenger and freight vehicles change, so too will the expectations for the condition and performance of infrastructure.

Efficient and reliable mobility for people and freight.

The level of efficiency and reliability of the transportation system is of great importance as Florida continues to maintain its position as a prime economic competitor in both domestic and global markets. Efficient and reliable mobility calls for a system that has minimal delays caused by bottlenecks, gaps, crashes, special events, construction and other incidents. Delays waste time, increase costs, reduce productivity and affect personal wellbeing. Delay is down significantly from the peak of the last economic expansion, but appears to be trending upward again.



Source: FDOT

National studies suggest that about one-half of all highway congestion is related to nonrecurring sources, including crashes and other incidents, construction activity, and special events. The remainder is the result of bottlenecks, system deficiencies, and other recurring sources. Some level of congestion is a sign of a healthy economy, but our goal is to eliminate unnecessary delay and improve reliability.

FDOT has undertaken several initiatives to reduce delay, improve accessibility and mobility, and promote travel safety for residents, tourists and businesses:

- Florida's Future Corridor Planning Process
- Road Rangers, Rapid Incident Scene Clearance and Hurricane Response
- Commercial Vehicle Operations Program
- ITS management and deployment, arterial management and telecommunications program management
- Managed Lanes
- The I-75 Relief Study

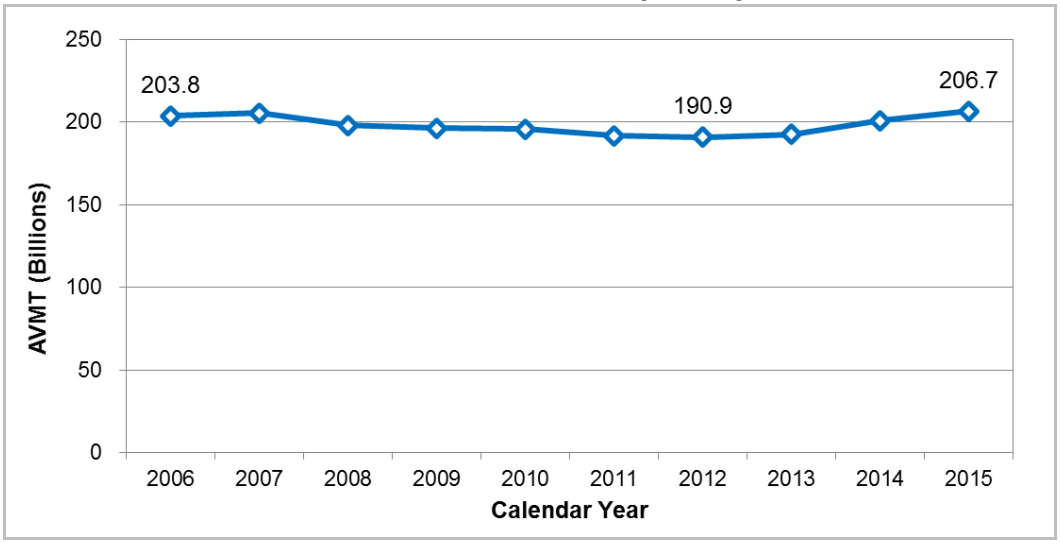
More transportation choices for people and freight

Individuals and businesses value having travel choices and modal options to meet their individual needs. Therefore, the vision for Florida's transportation system places a significant emphasis on providing more transportation choices for people and freight.

Roads and highways are the dominant form of transportation in Florida today. About 80 percent of all employees in the state drive to work alone. Trucking accounts for 80 percent of all tons of freight moved in the state. A total of 30 urban and 23 rural

transit systems operate in Florida; few of these systems provide options beyond local bus service and few connect across county lines. Florida's railways, waterways, and airspace provide additional options in many parts of the state, with noteworthy gaps such as rail service in Northwest and Southwest Florida or commercial air service in most of rural Florida.

Florida Annual Vehicle Miles Traveled (AVMT) on Public Roads



Source: FDOT

Changing demographics, labor force participation, housing preferences, economic conditions, shifting development patterns, urbanization and evolving technologies are increasing demand for a wider range of transportation options, including transit, walking, bicycling, carpool/vanpool and alternative transportation services like bike-share, car-share, and transportation network companies. Continued growth in the number of visitors is also reinforcing demand for more travel options, including longer-distance rail, air, and water services.

Over time, Florida's mobility options will expand from traditional choices of highway, rail, and transit to a range of options, including new types of vehicles such as automated, connected, and shared vehicles, as well as newer public transportation services such as local circulators, personal rapid transit, and higher-speed intercity bus and rail services. More and more, technology has enabled communication as a substitute for travel with expanded use of telecommuting, distance learning, web conferencing, ecommerce and similar systems. The emphasis of transportation agencies may continue to shift from exclusively building and operating infrastructure to catalyzing and managing a range of services.

Transportation solutions that support Florida's global economic competitiveness

The quality of transportation and economic opportunity are highly interdependent. Florida's economic competitiveness depends heavily on Florida's ability to attract businesses, skilled workers and visitors. A strong economy provides job opportunities, and provides public and private resources to invest in transportation as well as local communities and the environment. Additionally, a strong economy creates demand for travel and transport, and it can be leveraged to generate revenue for maintenance and expansion of the system. FDOT's study, *Macroeconomic Analysis of Florida's Transportation Investments* (January 2015) estimates that every dollar invested in transportation in Florida results in a return of $4.40 in long term benefits to residents and businesses.

Efficient and reliable connectivity to global markets, between Florida's diverse regions and within regions is essential in promoting the state's economic competitiveness. The overwhelming share of Florida's trade moves to and from Latin America and the Caribbean, through the state's seaports and airports. Trade values are worth over $150 billion every year. Total trade value was $153.2 billion in 2014, with $58.6 billion in Florida-originated exports.

As the economy changes, several trends are reinforcing the importance of transportation to Florida's economic competitiveness:

- Florida is expected to add between 4 million and 8 million more residents by 2040, creating more demand for consumer goods and services.
- Florida hosted 99 million out-of-state visitors in 2014 – a total projected to increase to as high as 157 million by 2025. About one-half of Florida's visitors arrive via highway and other surface modes and about one-half arrive via air, using Florida's road and transit systems to reach destinations across the state.
- Freight tonnage moving to, from, and within Florida is expected to experience a 69 percent increase by 2040, due in part to the increasing role Florida's airports and seaports have in global trade.
- Florida's statewide economic development strategy focuses on clusters of innovation-oriented industries such as life sciences, aerospace, and information technology.

These trends reveal that not only does transportation enable the economy to operate, but investment in transportation infrastructure and services directly affects the quality of life for present and future Floridians. Investments in Florida's transportation system are vital to businesses, residents, tourists and trading partners. Therefore, making the right transportation investments now can improve our position in the global economy and make Florida less vulnerable to future recessions.

Transportation solutions that support quality places to live, learn, work, and play

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

Transportation decisions can support the health and well-being of our residents. Limited physical activity in many communities is a key contributor to childhood and adult obesity and associated chronic diseases. Creating safer options for walking, bicycling, and other forms of active transportation can help improve public health. So too can providing better access to fresh food, parks, recreation, health care, and other resources. The Center for Disease Control and Prevention defines “Healthy places are those designed and built to improve the quality of life for all people who live, work, worship, learn, and play within their borders -- where every person is free to make choices amid a variety of healthy, available, accessible, and affordable options.” 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.

A transportation system that helps support vibrant places is essential. This requires context-sensitive investments that support community and regional visions, meet the needs of diverse groups of residents, improve accessibility, and expand options for residents and visitors. Transportation costs, combined with housing costs, are a key driver of whether Florida is an affordable place to live. Florida’s residents want to be able to choose where to live and are looking for a range of quality places from energetic city centers to walkable neighborhoods to small towns and rural areas. Therefore, it is necessary to plan and develop transportation systems that reflect regional and community values, visions, and needs.

Transportation solutions that enhance Florida’s environment and conserve energy

Transportation has direct impacts on both the human and natural environment resulting from vehicles and their byproducts, and from transportation infrastructure such as roads and parking. One of the major goals of the transportation system is for it to preserve and enhance Florida’s unique environment. This requires sustainable infrastructure and investments to preserve, or restore the function and character of wildlife habitat, watersheds, and other important natural systems.

Responding to the challenges of population growth and a growing economy creates pressures on energy supplies, air quality, water supply and quality, wetlands, and wildlife habitats. The significance of these consequences necessitates extremely careful planning and execution in order to minimize environmental consequences as transportation infrastructure and services are developed and operated. Accomplishing this involves a host of actions ranging from optimizing the productivity of travel through

transportation network and land use design to following responsible practices in the construction and operation of transportation.

The Efficient Transportation Decision Making (ETDM) process assists the FDOT in individual, project related, early coordination with resource and regulatory agencies to identify potential effects to resources as well as associated future considerations for project development and environmental review. ETDM provides an avenue to implement planning and environmental linkages as this communication, outreach and review occurs through coordination with federal and state resource and regulatory agencies, planning organizations and the Native American Tribes, during the planning phase of a project. Projects are screened through the ETDM process to better inform the Project Development and Environment (PD&E) phase. During PD&E the potential impacts are analyzed and decisions are made on the preferred alternative by applying avoidance, minimization and identifying opportunities for mitigation before the project advances to the Design phase. FDOT not only evaluates its individual project actions to identify, avoid, minimize or mitigate such impacts, but also serves as an engaged agency partner with the planning and programs of stakeholders and resource agencies charged specifically with environmental stewardship, protection and enhancement as a primary agency function.

Strategic Intermodal System

In 2003, the Florida Legislature established the Strategic Intermodal System (SIS) to enhance Florida's transportation mobility and economic competitiveness. The SIS is a statewide network of high-priority transportation facilities, including the State's largest and most significant airports, spaceports, public seaports, freight rail terminals, passenger rail and intercity bus terminals, rail corridors, waterways and highways. These facilities represent the state's primary means for moving people and freight between Florida's diverse regions, as well as between Florida and other states and nations. The SIS is Florida's highest statewide priority for transportation capacity improvements.

SIS facilities are designated through the use of objective criteria and thresholds based on quantitative measures of transportation and economic activity. These facilities meet high levels of people and goods movement and generally support major flows of interregional, interstate, and international travel and commerce. Facilities that do not meet the established criteria and thresholds for SIS designation, but may in the future are referred to as Emerging SIS. These facilities experience lower levels of people and goods movement but demonstrate strong potential for future growth and development.

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

Florida's SIS was established to enhance economic competitiveness and mobility by focusing limited state resources on those transportation facilities that are critical to Florida's economy and quality of life. Specifically, the SIS supports Florida's economic growth and competitiveness by reducing business costs for transportation and logistics; enhancing access to domestic and global markets; emphasizing the types of transportation services required by trade, technology and other targeted industries; and improving accessibility to all of Florida's regions, including both urban and rural areas.

Improvements to the SIS enable greater access and connectivity from the highway and rail systems to the state's most critical seaports, airports, and other terminals. The SIS also supports intermodal solutions along key trade and economic corridors. Finally, the SIS addresses the needs of Florida's businesses, residents and visitors by providing a more efficient transportation system that includes more choices and greater flexibility.

In 2016, FDOT updated the SIS Policy Plan in conjunction with the update of the Florida Transportation Plan and in cooperation with a wide range of statewide, regional, and local partners. A 22 member Advisory Group is providing guidance to the FTP/SIS Steering Committee. Members of the advisory group and the steering committee represent transportation agencies and providers, regional and local governments, business and economic development interests, and community and environmental interests.

FDOT conducted extensive partner and public involvement in support of the plan update. The SIS Policy Plan focuses on the three objectives that align with the statutory intent of the SIS including:

- Interregional connectivity: Increase the efficiency and reliability of connectivity between Florida's economic regions and between Florida and other states and nations
- Intermodal connectivity: Expand, integrate, and connect transportation choices for interregional trips
- Economic development: Provide transportation systems to support Florida as a global hub for trade, tourism, talent, innovation, and investment

As of July 2016, the following is the current system summary:

Designated SIS and Emerging SIS Facilities		
Facility Type	**SIS**	**Emerging SIS**
Commercial airports/General aviation relievers	7	10
General aviation relievers	2	-
Spaceports	2	-
Deepwater seaports	7	5
Passenger terminals	26	9
Rail freight terminals	5	2
Rail corridors (miles)	1,700	420
Waterways (miles)	1,950	312
Highways (miles)	3,603	762
All Connectors (miles)	542	-
Urban Fixed Guideway Transit Corridors (miles/stations)	61	-
Military Access Facilities (connectors)	7	-

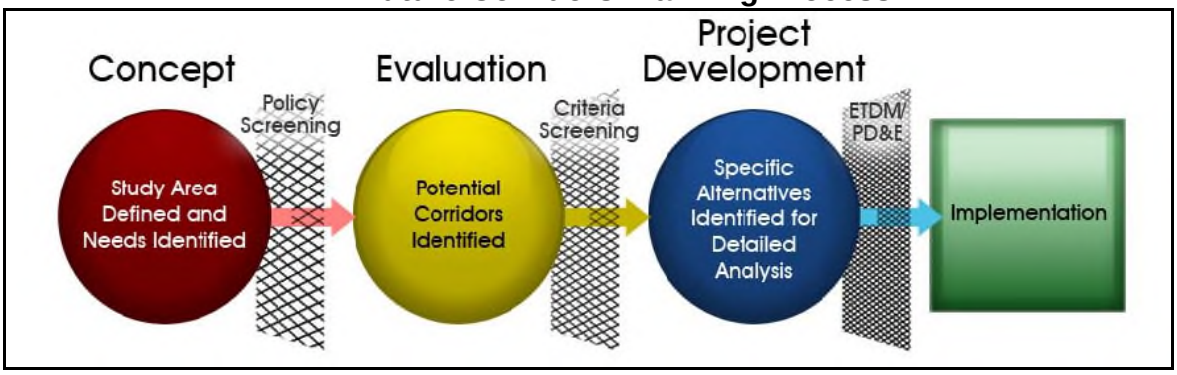
Totals include Planned facilities.

Future Corridors

Today's transportation system serves 20 million residents, 106 million visitors, and vast movements of freight within and across the state's border. By 2045, Florida's transportation system will need to serve a projected population of over 26 million residents, over 150 million visitors annually, and a monumental increase in freight movement. Vehicle miles of travel are expected to increase slightly, per capita transit trips by 38 percent, air travel by 78 percent and freight tonnage by 43 percent.

To respond to future growth in demand, the department has undertaken efforts in advancing the state's future corridors**.** A major initiative of the department is the cooperative effort between FDOT and its partners to plan for major statewide transportation corridors that are needed over the next 50 years to maintain Florida's economic competiveness and improve connectivity between Florida and other states and nations and among Florida's regions. A statewide transportation corridor is one that connects Florida to other states or connects broad regions within Florida, generally by high-speed, high-capacity transportation facilities such as interstate highways or other limited-access roadways, major rail lines, and major water-ways. These corridors may also involve multiple modes of transportation as well as other linear infrastructure such as pipelines and telecommunications or utility transmission lines. FDOT has developed a three-stage process for planning future statewide corridors.

Future Corridors Planning Process



The benefits of early planning for future corridors includes better coordination of long-range transportation and development plans and visions to identify and meet a growing demand for moving people and freight. Building upon the Project Development and Environmental (PD&E) review process, concept studies in priority study areas are developed to provide a long range framework to guide future investment decisions in the study area over the next 50 years, and after completion of the concept report specific segments are evaluated for feasibility prior to moving specific projects forward to environmental screening and project development.

FAST Act

The Fixing America's Surface Transportation Act (FAST Act) was enacted on December 4, 2015 as Public Law 114-94. The Act extended federal highway and transit programs through federal fiscal year 2020. Federal transportation revenue currently provides a little over one-quarter of the statewide funding for the Department's 5-year Work Program. The law:

1. Authorizes an estimated $1.922 billion in formula highway funding to Florida in federal fiscal year 2016, $1.962 billion in 2017, $2.004 in 2018, $2.049 in 2019 and $2.098 billion in 2020. Long-term stable funding has not been identified.
2. Authorizes new federal transit funding. Florida's share increases from $370 million in 2016 to $401 million in 2020.
3. Authorizes a new National Highway Freight Program funded at $1.15 billion in 2016 and grows to $1.5 billion in 2020. Florida is projected to receive $301 million from this program over the five years.
4. Authorizes a new discretionary grant program for Nationally Significant Freight and Highway Projects funded at $800 million in 2016 (Florida received one grant for $10.7 million) and grows to $1 billion in 2020.

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

Threat Analysis

Many of Florida's economic forecasts, especially for tourism and imports/exports, are tied directly to the provision of an adequate infrastructure. In order for Florida to remain competitive and continue to be a desirable place to live, visit and do business with; it is important that strategic investment continues to be made in transportation infrastructure.

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 affecting mobility need to be considered:

- Increasing demand for costly specialized transportation services, such as those serving transportation disadvantaged residents and seniors.
- Economic activity and the demand for transportation will grow even faster than Florida's population over the next 20 years. By 2040, the transportation system will need to serve over 26 million residents, and a substantial increase in freight movement and tourism.
- Changing technology will have a profound impact in moving people and freight.
- Over half of urban interstate miles are moderately or severely congested during peak traffic periods.

Safety remains a concern for FDOT. The department has set a goal of attaining a fatality free transportation system and the ability to travel on any mode without fear of serious crash or other incident. Achieving zero deaths on our transportation system is a long-term aspiration, but begins with focused efforts to achieve a significant reduction in the number of crashes each year.

Federal and state legislation imposing significant security measures at airports, seaports and other passenger and freight facilities nationwide has 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. Another area of concern is Florida's aging population, which is unique among the states. We have, and will continue to have, a significantly higher proportion of senior population than other states; by 2040, 24% of Florida's population will be 65 years old or older. This presents special challenges for the transportation system. Additionally, changing travel behaviors of the millennials and evolving new technologies also present new challenges and opportunities to transportation planning.

The department realizes the proper method to address potential threats is to collaborate with our partners to establish and implement a transportation strategy that fosters the state's transportation vision and accomplish broader economic, quality of life, and environmental goals.

Performance Measures and Standards - LRPP Exhibit II

Performance Measures and Standards
LRPP Exhibit II

Department: **Transportation** Department No.: **55**				
Transportation Systems Development	Code: 55100100			
Approved Performance Measures for FY 2016-17 (Words)	Approved **Prior** Year Standard **FY 2015-16** (Numbers)	**Prior** Year Actual **FY 2015-16** (Numbers)	**Approved** Standards for **FY 2016-17** (Numbers)	**Requested FY 2017-18** Standard (Numbers)
Transit ridership growth twice the average rate of population growth	1.95%	-2.41%	2.56%	3.15%
Number of annual passenger trips for transit	283,668,418	270,776,337	284,552,755	279,305,791
Number of right-of-way parcels acquired (Turnpike not included)***	1,466	1,467	1,845	1,506
Number of right-of-way projects certified ready for construction (Turnpike not included)	75	87	69	73
Average cost per one-way trip provided for transportation disadvantaged*	$25.00	$18.00	$28.00	$18.00
Number of one-way trips provided (transportation disadvantaged)*	8,500,000	4,706,186	8,500,000	5,000,000
Number of passenger enplanements	73,000,000	Est. 73,000,000	74,000,000	76,000,000
Number of cruise passenger embarkments and disembarkments at Florida ports**	16,000,000	Est. 15,500,000	16,125,000	15,500,000

*Notes: Number of one-way trips provided (Transportation Disadvantaged) only include CTD trips, not Medicaid trips. These Transportation Disadvantaged performance measures data are based on FDOT funded trips, excluding AHCA funds.

**Note
1) **The cruise industry is prone to impacts from national and global economic impacts; national and global travel advisories; changes in national and international regulations; mechanical difficulties; labor disputes; geologic events; acts of war, acts of God; and, real or perceived travel safety concerns.
2) Prior Year Actual FY 2014-15 (Numbers) was 15,246,319 cruise passengers.
3) Prior Year Actual FY 2015-16 (Numbers), as provided, are a projection. The typical fiscal year for Florida's six (6) cruise ports is October 1st through September 30th. Therefore, the FY 2015-16 is October 1, 2015 through September 30, 2016. A preliminary, collated total for FY 2015-16 is anticipated to be available mid-October 2016. A final, collated total for FY 2015-16 is anticipated to be available by mid-February 2017.
4) Requested FY 2017-18 Standard (Numbers), as provided, are a projection.

***Note: The numbers in the "Approved Standards for FY 2016-17" column represent projections provided in FY 2015/16. However, in mid-July 2016, the districts provided their actual plans for the 2016/17 FY, which are **1257** acquired parcels and **54** certifications.

Performance Measures and Standards
LRPP Exhibit II

Highway Operations	Code: 55150200			
Approved Performance Measures for FY 2016-17 (Words)	Approved **Prior** Year Standard **FY 2015-16** (Numbers)	**Prior** Year Actual **FY 2015-16** (Numbers)	**Approved** Standards for **FY 2016-17** (Numbers)	**Requested FY 2017-18** Standard (Numbers)
Percentage of state highway system pavement meeting department standards	80%	92%	80%	80%
Percentage of FDOT-maintained bridges which meet department standards	90%	96%	90%	90%
Maintenance condition rating of state highway system as measured against the department's maintenance standards	80%	86%	80%	80%
Percent of commercial vehicles weighed that were overweight: fixed scale weighings	less than 1%	.005%	less than 1%	less than 1%
Number of commercial vehicle weighings	20,000,000	16,853,404	20,000,000	17,000,000
Lane miles maintained on the State Highway System (Turnpike not included)	41,550	41,606	41,700	41,825
Total budget for intrastate highway construction and arterial highway construction divided by the number of lane miles let to contract	$13,682,017	$12,344,517	$15,194,101	$12,985,838
Percentage increase in number of days required for completed construction contracts over original contract days (less weather days, holidays and special events)	less than 20%	11.4%	Less than 20%	Less than 20%
Number of motor vehicle fatalities per 100 million miles traveled	<1.5	1.24	<1.5	<1.5

Note: Based on a 2006 Office of Inspector General performance measures audit, it was determined that the terms “projects”, “contracts” and “lettings” are used interchangeably in FDOT performance reporting. Number of lane miles let to contract for resurfacing and highway capacity improvements only include actual projects.

Performance Measures and Standards
LRPP Exhibit II

Department: **Transportation** Department No.: **55**				
Highway Operations	Code: 55150200			
Approved Performance Measures for FY 2016-17 (Words)	Approved **Prior** Year Standard **FY 2015-16** (Numbers)	**Prior** Year Actual **FY 2015-16** (Numbers)	**Approved** Standards for **FY 2016-17** (Numbers)	**Requested FY 2017-18** Standard (Numbers)
Percentage of construction contracts planned for letting that were actually let	95%	98%	95%	95%
Percentage increase in final amount paid for completed construction contracts over original contract amount	less than 10%	3.0%	less than 10%	less than 10%
Number of lane miles let to contract for resurfacing (Turnpike not included)	2,200	2,487	1,740	1,611
Number of lane miles let to contract for highway capacity improvements (Turnpike not included)	157	237	147	101
Number of bridges let to contract for repair (Turnpike not included)	78	94	43	42
Number of bridges let to contract for replacement (Turnpike not included)	13	15	21	15

Executive/Support Services	Code: 55150500/55180100			
Approved Performance Measures for FY 2016-17 (Words)	Approved **Prior** Year Standard **FY 2015-16** (Numbers)	**Prior** Year Actual **FY 2015-16** (Numbers)	**Approved** Standards for **FY 2016-17** (Numbers)	**Requested FY 2017-18** Standard (Numbers)
Percent of agency administrative and support costs and positions compared to total agency costs and positions	<2% / <12%	1.02% / 12.36%	<2% / <12%	<2% / <12%

Note: Based on a 2006 Office of Inspector General performance measures audit, it was determined that the terms “projects”, “contracts” and “lettings” are used interchangeably in FDOT performance reporting. Number of lane miles let to contract for resurfacing and highway capacity improvements only include actual projects.

Performance Measures and Standards
LRPP Exhibit II

Florida's Turnpike Enterprise	Code: 55180100			
Approved Performance Measures for FY 2016-17 (Words)	Approved **Prior** Year Standard **FY 2015-16** (Numbers)	**Prior** Year Actual **FY 2015-16** (Numbers)	**Approved** Standards for **FY 2016-17** (Numbers)	**Requested FY 2017-18** Standard (Numbers)
Operational cost per toll transaction*	less than $0.16	$0.118	less than $0.16	less than $0.16
Operational cost per dollar collected	less than $0.19	$0.106	less than $0.19	less than $0.19
Number of toll transactions	830,000,000	973,233,692	921,000,000	1,023,000,000
Number of lane miles let to contract for resurfacing (Turnpike only)	81	126	144	330
Number of lane miles let to contract for highway capacity improvements (Turnpike only)	0	19	0	80
Number of bridges let to contract for repair (Turnpike only)	0	0	2	13
Lane miles maintained on the State Highway System (Turnpike only)	2,210	2,213	2,270	2,283

***Note:** The Department's Cost Per Transaction (CPT) measure reflects shared operating costs associated with the Florida's Turnpike Enterprise (FTE) SunPass prepaid toll program. There are certain toll transactions processed by FTE on behalf of the Central Florida Expressway (CFX). Such transactions occur when SunPass account holders drive on CFX toll roads. While the results of the CPT measure, as reported herein, include the associated costs of processing CFX toll transactions, the Department includes only FTE transactions when performing the calculation of its CPT. The Department is actively working on replacing the existing SunPass back-office system with a Centralized Customer Service System (CCSS) and executing a joint agreement with three other Florida toll authorities, including CFX. Upon implementation of the new CCSS, it is anticipated that all SunPass customer transaction costs will be shared amongst the four agencies. Additionally, the Department is in discussions with CFX regarding an interim arrangement for the Authority to reimburse the Department for its share of current SunPass transaction processing costs. Upon implementation, the costs reported by the Department for the CPT measure will appropriately reflect FTE-related transaction costs only, as the costs for processing SunPass transactions for CFX will have been reimbursed to the Department.

Note: Based on a 2006 Office of Inspector General performance measures audit, it was determined that the terms "projects", "contracts" and "lettings" are used interchangeably in FDOT performance reporting. Number of lane miles let to contract for resurfacing or highway capacity improvements only include actual projects.

Assessment of Performance for Approved Performance Measures - LRPP Exhibit III

Performance Measure Assessment
LRPP Exhibit III

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Transportation
Program: Transportation Systems Development
Service/Budget Entity: Transportation Systems Development
Measure: Number of one-way trips provided (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
8,500,000	4,706,186	-3,793,814	-44.63%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
- ☐ Personnel Factors
- ☐ Competing Priorities
- ☐ Previous Estimate Incorrect
- ☐ Staff Capacity
- ☐ Level of Training
- ☒ Other (Identify)

Explanation:
Our trip numbers appear to have decreased. This is a result of the implementation of a different methodology in the calculation of trips for the bus pass program. 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.

As of 2/28/15, the Commission is no longer managing Medicaid Non-Emergency Transportation. This change reduces coordination efforts, which we anticipate will increase future cost of one-way trips. The number of one-way trips provided (Transportation Disadvantaged) only include CTD trips, not Medicaid trips. These Transportation Disadvantaged performance measures data are based on FDOT funded trips, excluding AHCA funds.

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 addition, some systems are still reporting less trips due to the change in provision of Medicaid NET services. Although we would not include the Medicaid trip numbers, the individuals who are Medicaid recipients may not utilize the Transportation Disadvantaged services as they may have in the past. Our estimates for next year's measures have been changed to align with current activities.

Management Efforts to Address Differences/Problems (check all that apply):
- ☐ Training
- ☐ Personnel
- ☐ Technology
- ☐ Other (Identify)

Recommendations:
No recommendations at this time.

Office of Policy and Budget – July 2016

Performance Measure Assessment
LRPP Exhibit III

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Transportation
Program: Transportation Systems Development
Service/Budget Entity: Transportation Systems Development
Measure: Transit ridership growth twice the average rate of population growth
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
2.56%	-2.41%	-4.97	-194.14%

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

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

Explanation:
All internal factors were met. The performance measure for 2015/16 was not met because of external factors (see below).

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:
Considering the rapid growth rate in the transit ridership over the previous five years (9.4 percent growth) that increased at a rate that exceeded twice the average rate of population growth; the lower rate of growth in 2015 represents a natural adjustment after years of rapid expansion. This is consistent across the country and with Florida transit agencies as well; Miami-Dade Transit ridership declined 4.08 percent from 2014 and makes up 39% of all transit ridership in Florida. The decline is the result of a combination of several external factors including: year over year decline in gas prices, an improving economy allowing more discretionary income, and an increase in vehicle miles traveled on all state roads, indicating that Floridians are choosing to drive more. As a result, the standard for 2015 was not met.

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

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

Continue to provide technical assistance and funding to support transit agencies in order to meet and/or exceed the adopted performance measure in the future.

Recommendations:
No recommendations at this time.

Office of Policy and Budget – July 2016

Performance Measure Assessment
LRPP Exhibit III

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Transportation
Program: Transportation Systems Development
Service/Budget Entity: Transportation Systems Development
Measure: Number of annual passenger trips for transit

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
285,347,546	270,776,337	- 14,571,209	- 5.11%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
- ☐ Personnel Factors
- ☐ Competing Priorities
- ☐ Previous Estimate Incorrect
- ☐ Staff Capacity
- ☐ Level of Training
- ☒ Other (Identify)

Explanation:
All internal factors were met. The performance measure for 2015/16 was not met because of external factors (see below).

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:
Considering the rapid growth in the number of annual passenger trips for transit over the previous five years (9.4 percent growth), the lower number of annual passenger trips in 2015 represents a natural adjustment after years of rapid expansion in transit ridership. This is consistent across the country and with Florida transit agencies as well; Miami-Dade Transit ridership declined 4.08 percent from 2014 and makes up 39% of all transit ridership in Florida. The decline is the result of a combination of several external factors including: year over year decline in gas prices, an improving economy allowing more discretionary income, and an increase in vehicle miles traveled on all state roads, indicating that Floridians are choosing to drive more. As a result, the standard for 2015 was not met.

Management Efforts to Address Differences/Problems (check all that apply):
- ☐ Training
- ☐ Personnel
- ☐ Technology
- ☒ Other (Identify)

Continue to provide technical assistance and funding to transit agencies in order to meet and/or exceed the adopted performance measure in the future.

Recommendations:
No recommendations at this time.

Office of Policy and Budget – July 2016

Performance Measure Assessment
LRPP Exhibit III

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Transportation
Program: Transportation Systems Development
Service/Budget Entity: Transportation Systems Development
Measure: Number of cruise 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
16,000,000	15,500,000	-500,000	3.13%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
- ☐ Personnel Factors
- ☐ Competing Priorities
- ☐ Previous Estimate Incorrect
- ☐ Staff Capacity
- ☐ Level of Training
- ☒ Other (Identify)

Explanation: See External Factors 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:
Overall cruise passenger counts declined slightly from 2014 to 2015. Ports in Miami, Canaveral, Tampa and Palm Beach saw slight dips in their passenger numbers, with Port Everglades showing 5.7% drop in total passenger counts. The expectation is for cruise numbers to rebound in 2016, but potential issues such as viral disease risks and other international travel safety issues could impact cruise travel in 2016.

Prior Year Actual FY 2015-2016 (Numbers), as provided, are a projection. The typical fiscal year for Florida's six (6) cruise ports is October 1st through September 30th. Therefore, the FY 2015-2016 is October 1, 2015 through September 30, 2016. A final, collated total for FY 2015-2016 is anticipated to be available by mid-February 2017.

Management Efforts to Address Differences/Problems (check all that apply):
- ☐ Training
- ☐ Personnel
- ☐ Technology
- ☒ Other (Identify)

Recommendations:
Revise Requested FY2017-2018 Measure to more closely match projected performance.

Office of Policy and Budget – July 2016

Performance Measure Assessment
LRPP Exhibit III

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Transportation
Program: Highway Operations
Service/Budget Entity: Highway Operations
Measure: Number of commercial vehicle weighings

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
20,000,000	16,853,404	-3,146,596	-15.7%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
- ☐ Personnel Factors
- ☐ Competing Priorities
- ☐ Previous Estimate Incorrect
- ☐ Staff Capacity
- ☐ Level of Training
- ☐ Other (Identify)

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:
White Springs NB Scale Facility closed for repairs from January 4, 2016 through May 23, 2016.

Decrease is due to White Springs Scale being down for repairs in both directions for part of the calendar year as well as an increase in the number of e-clearance registered vehicles (Drivewyze subscribers). There has also been a noticeable increase in by-pass violators since there are no onsite law enforcement officers at the scale facilities.

Management Efforts to Address Differences/Problems (check all that apply):
- ☐ Training
- ☐ Personnel
- ☐ Technology
- ☒ Other (Identify)

Recommendations:
Scale repaired and re-opened to traffic May 23, 2016.

Office of Policy and Budget – July 2016

Performance Measure Assessment
LRPP Exhibit III

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Transportation
Program: Highway Operations
Service/Budget Entity: Highway Operations
Measure: Total budget for intrastate highway construction and arterial highway construction divided by the number of lane miles let to contract

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
$13,682,017	$12,344,517	$1,337,500	-9.78%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
- ☐ Personnel Factors
- ☐ Competing Priorities
- ☒ Previous Estimate Incorrect
- ☐ Staff Capacity
- ☐ Level of Training
- ☒ Other (Identify)

Explanation:
The budget for FY2016 had not been requested when the FY2016 Approved Standard was estimated back in 2014.

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:

Management Efforts to Address Differences/Problems (check all that apply):
- ☐ Training
- ☐ Personnel
- ☐ Technology
- ☐ Other (Identify)

Recommendations:
No recommendations at this time.

Office of Policy and Budget – July 2016

Performance Measure Assessment
LRPP Exhibit III

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Transportation
Program: Executive/Support Services
Service/Budget Entity: Executive/Support Services
Measure: Percent of agency administrative and support costs and positions compared to total agency costs and positions

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
<12%	<12.36%	.36	3%

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

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

Explanation:
The department increased Full-Time Equivalents (FTE) by 12 in Executive Leadership/Support Services to improve contract administration and liaison work with our local partners and legislative members. The department also reduced Highway Operations workforce by 96 FTE, which is consistent with the department's efforts to deliver the Work Program with fewer maintenance/construction FTEs and more contract administrators handling our work through private sector opportunities. This effectively increases the percentage of administrative costs and positions compared to total agency positions and costs.

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:

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

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

Recommendations:
Re-evaluate the approved standard with the continued policy of privatization of the workforce.

Office of Policy and Budget – June 2016

Performance Measure Validity and Reliability - LRPP Exhibit IV

Performance Measure Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Transportation Systems Development

Service: Transportation Systems Development

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

Action:
☐ Requesting revision to approved performance measure.
☒ Change in data sources or measurement methodologies.
☐ Requesting new measure.
☐ Backup for performance measure.

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

Each year, the districts upload their number of project certifications and parcels to be acquired into RWMS. Central Office calculates the sum of those parcels, which results in the total statewide planned parcels submitted for the upcoming fiscal year. However, Right-of-Way is unable to initially determine how many of the total planned parcels will be negotiated, condemned, or voided. As the districts complete their parcel acquisition plan, it is at that point when the specific parcel method of acquisition is known (i.e., negotiated, condemned, or voided).

The standard for the “Prior Year Actual” is representative of the total activity for Right-of-Way production activities, which includes negotiated, condemned, and voided parcels. As a project progresses, parcels may be voided due to various reasons such as a lack of project funding, design changes, development of better project alternatives, etc. Regardless of the reasons necessitating parcels being voided, they are still included in the total production activity. Therefore, the numbers reported for the “Prior Year Actual” are a reflection of the total production activity.

In order to ensure the standard’s accuracy and relevance, the Department anticipates requesting an update to the standard immediately prior to the beginning of the reportable fiscal year when complete information is available.

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.

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: Transportation Systems Development

Service: Transportation Systems Development

Measure: Transit ridership growth twice the average rate to population growth.

Action:
☐ Requesting revision to approved performance measure.
☐ Change in data sources or measurement methodologies.
☒ Requesting new measure.
☐ Backup for performance measure.

Data Sources and Methodology: Office of Freight, Logistics and Passenger Operations, 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. Although the data sources and methodology are accurate, the Transit Office is requesting a new performance measure. The new performance measure is an increase in the percentage of annual revenue miles of urban fixed route public transit.

Request to remove measure.

Validity: The data and methodology pertaining to the measure of transit ridership growth twice the average rate to population growth is valid. However, the Transit Office is requesting a new performance measure. The new performance measure is an increase in the annual revenue miles of urban fixed route public transit based on previous year. Urban fixed route public transit includes fixed-route bus, rail services and vanpool services.

Reliability: The data and methodology pertaining to the measure of transit ridership growth twice the average rate to population growth is reliable, and the data components are published annually. However, the Transit Office is requesting a new performance measure. The new performance measure is an increase in the annual revenue miles of urban fixed route public transit based on previous year.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Transportation Systems Development

Service: Transportation Systems Development

Measure: Number of annual passenger trips for transit.

Action:
☐ Requesting revision to approved performance measure.
☐ Change in data sources or measurement methodologies.
☐ Requesting new measure.
☒ Backup for performance measure.

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

Although the data sources and methodology are accurate, the Transit Office is requesting a new performance measure. The new performance measure is an increase in the percentage of annual revenue miles of urban fixed route public transit.

Request to remove measure.

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. The Transit Office is requesting a new performance measure. The new performance measure is an increase in the annual revenue miles of urban fixed route public transit based on previous year. Urban fixed route public transit includes fixed-route bus, rail services and vanpool services.

Reliability: The data and methodology pertaining to the measure of the number of annual passenger trips for transit is reliable, and is published annually through the Federal Transit Administration's (FTA) National Transit Database (NTD). However, the Transit Office is requesting a new performance measure. The new performance measure is an increase in the annual revenue miles of urban fixed route public transit based on previous year.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Transportation Systems Development

Service: Transportation Systems Development

Measure: Increase in the percentage of annual revenue miles of urban fixed route public transit

Action:
☐ Requesting revision to approved performance measure.
☐ Change in data sources or measurement methodologies.
☒ Requesting new measure.
☒ Backup for performance measure.

Data Sources and Methodology: Federal Transit Administration (FTA), National Transit Database (NTD), Florida Transit Handbook, Transit Office, Office of Freight, Logistics and Passenger Operations, Florida Department of Transportation.

Local, transit agencies report Total Annual Revenue Miles of urban fixed route public transit to the Federal Transit Administration's National Transit Database, which is then collected by the Florida Department of Transportation Transit Office and published in the FDOT's Florida Transit Handbook. Data for this measure is extracted from reports required by the Federal Transit Administration. Urban fixed route public transit includes fixed-route bus, rail services and vanpool services.

It is important to note that there is about a 15 to 17 month lag in the data. That is, the actual annual revenue miles of urban fixed route public transit for the federal fiscal year is not available until December of the following year.

Validity: One of the major transportation development concerns is responding to the need to Increase the availability of public transportation to support the state's growing need for transportation options. Therefore, growth in the total annual revenue miles, for fixed route transit, demonstrates that the number of annual miles of vehicle operation while in active service (available to pick up revenue passengers) is increasing the service supplied for transit opportunities for the state's population.

Reliability: The data is reliable because it reported by the transit agencies, and is required by the FTA and is reported to the NTD, which also validates the information. FDOT accesses this data and publishes it annually in the Florida Transit Handbook each year.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Transportation Systems Development

Service: Transportation Systems Development

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

Action:
☐ Requesting revision to approved performance measure.
☐ Change in data sources or measurement methodologies.
☐ Requesting new measure.
☒ Backup for performance measure.

Data Sources and Methodology: Office of Freight, Logistics and Passenger Operations, Florida Department of Transportation. The data is obtained from the annual Florida Seaport Mission Plan published by the Florida Seaport Transportation and Economic Development (FSTED) Council and the individual seaports located in Florida.

Prior Year Actual FY 2015-16 (Numbers), as provided, are a projection. The typical fiscal year for Florida's six (6) cruise ports is October 1st through September 30th. Therefore, the FY 2015-16 is October 1, 2015 through September 30, 2016. A preliminary, collated total for FY 2015-16 is anticipated to be available mid-October 2016. A final, collated total for FY 2015-16 is anticipated to be available by mid-February 2017.

Validity: The data provides a valid Measure of the utilization of Florida's seaports.

Reliability: The data is reliably acquired consistently from Florida's seaports.

Associated Activities Contributing to Performance Measures - LRPP Exhibit V

Identification of Associated Activities Contributing to Performance Measures

Exhibit V

Measure Number	Approved Performance Measures for FY 2008-09 (Words)		Associated Activities Title
	Program: Transportation Systems Development		
1	Number of right-of-way parcels acquired (Turnpike not included)		ACT5300 Right of way land ACT5320 Right of way support
2	Number of right-of-way projects certified ready for construction (Turnpike not included)		ACT5300 Right of way land ACT5320 Right of way support
3	Transit ridership growth twice the average rate of population growth		ACT5380 Transit ACT5400 Transportation Disadvantaged ACT5500 Public Transportation Operations
4	Average cost per one-way trip provided for transportation disadvantaged		ACT5400 Transportation Disadvantaged
5	Number of passenger enplanements		ACT5360 Aviation ACT5440 Intermodal
6	Number of annual transit passenger trips for transit		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

Identification of Associated Activities Contributing to Performance Measures

Exhibit V

Measure Number	Approved Performance Measures for FY 2008-09 (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 Size and Weight
12	Number of commercial vehicle weighings		ACT5580 Motor Carrier Size and Weight
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 Size and Weight 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

Identification of Associated Activities Contributing to Performance Measures

Exhibit V

Measure Number	Approved Performance Measures for FY 2008-09 (Words)		Associated Activities Title
20	Percentage increase in number of days required for completed construction contracts over original contract days (less weather days, holidays and special events)		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

Identification of Associated Activities Contributing to Performance Measures

Exhibit V

Measure Number	Approved Performance Measures for FY 2008-09 (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

Identification of Associated Activities Contributing to Performance Measures

Exhibit V

Measure Number	Approved Performance Measures for FY 2008-09 (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 Information
			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

Identification of Associated Activities Contributing to Performance Measures

Exhibit V

Measure Number	**Approved Performance Measures for FY 2008-09 (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 2015-16			
SECTION I: BUDGET	OPERATING			FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			732,767,020	9,358,596,341
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)			-1,248,681	1,564,043,121
FINAL BUDGET FOR AGENCY			731,518,339	10,922,639,462
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.	246	0.00		2,861,930,324
Arterial Highways * Arterial highway lane miles contracted for highway capacity improvements.	10	0.00		115,055,839
Resurface Roads * Number of lane miles contracted for resurfacing.	2,613	0.00		659,882,197
Repair And Replace Bridges * Number of bridges contracted for repair or replacement.	109	0.00		229,980,229
Preliminary Engineering * Number of projects with preliminary engineering provided.	960	141,462.23	135,803,744	855,099,484
Materials Testing And Research * Number of projects with materials and research provided.	48	804,162.19	38,599,785	12,296,851
Construction Engineering Inspection * Number of projects with construction engineering inspection provided.	398	199,746.92	79,499,273	427,491,038
Planning * Number of projects with planning provided.	369	65,613.24	24,211,287	78,786,541
Right Of Way Land * Number of Right-of-Way parcels acquired.	1,467	0.00		459,595,328
Right Of Way Support * Number of projects with right of way support provided.	879	32,619.05	28,672,141	69,370,524
Aviation * Number of aviation projects.	266	0.00		349,552,195
Transit * Number of public transit passenger trips provided.	270,776,337	0.00		455,679,769
Transportation Disadvantaged * Number of trips provided (transportation disadvantaged).	4,706,186	11.09	52,198,119	
Rail * Number of rail projects.	99	0.00		119,047,087
Intermodal * Number of intermodal projects.	36	0.00		41,169,886
Seaports * Number of seaport projects.	27	0.00		81,177,808
Bridge Inspection * Number of bridge inspections conducted.	7,143	0.00		11,823,021
Routine Maintenance *	43,813	4,803.04	210,435,413	499,804,590
Traffic Engineering * Number of projects with traffic engineering provided.	87	361,894.30	31,484,804	116,940,105
Motor Carrier Compliance * Number of commercial vehicle weighings performed.	16,853,404	0.79	13,321,525	
Toll Operations * Number of toll transactions.	973,233,692	0.08	74,336,593	170,980,710
TOTAL			688,562,684	7,615,663,526
SECTION III: RECONCILIATION TO BUDGET				
PASS THROUGHS				
TRANSFER - STATE AGENCIES				
AID TO LOCAL GOVERNMENTS				
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				
OTHER			10,057,838	439,193,134
REVERSIONS			25,046,722	2,867,782,802
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)			723,667,244	10,922,639,462

SCHEDULE XI/EXHIBIT VI: 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.

Glossary of Terms and Acronyms

Glossary of Terms

2060 Florida Transportation Plan (FTP): A statewide plan that defines Florida's 50-year long range transportation goals and objectives.

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 unit of work which has identifiable starting and ending points, consumes resources, and produces outputs. 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 September 30 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.

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."

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

Input: See Performance Measure.

Glossary of Terms and Acronyms

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 50 years.

Long-Range Program Plan: A plan developed on an annual basis by each state agency that is policy-based, priority-driven, accountable and developed through careful examination and justification of all programs and their associated costs. Each plan is developed by examining the needs of agency customers

and clients and proposing programs and associated costs to address those needs based on state priorities as established by law, the agency mission and legislative authorization. The plan provides the framework and context for preparing the legislative budget request and includes performance indicators for evaluating the impact of programs and agency performance.

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: Means the process of contracting with vendor(s) to provide a service or an activity and there is a transfer of management responsibility for the delivery of resources and the performance of those resources. 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: Funds the state distributes directly to other entities, e.g. local governments, without being managed by the agency distributing the funds. These funds flow through the agency's budget; however, the agency has no discretion regarding how the funds are spent, and the activities (outputs) associated with the expenditure of funds are not measured at the state level. ***NOTE: This definition of "pass through" applies ONLY for the purposes of long-range planning.***

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.

Primary Service Outcome Measure: The service outcome measure which is approved as the performance measure, which best reflects and measures the intended outcome of a service. Generally, there is only one primary service outcome measure for each agency service.

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.

Glossary of Terms and Acronyms

Program: A set of services and activities undertaken in accordance with a plan of action organized to realize identifiable goals and objectives 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 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.

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.

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.

Glossary of Terms and Acronyms

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

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 Program Plan
CITS	Consultant Invoice Transmittal System
CRS	Contract Reporting System
CTC	Community Transportation Coordinator
DBE	Disadvantaged Business Enterprise
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
FLAIR	Florida Accounting Information Resource Subsystem
F.S.	Florida Statutes
FTP	Florida Transportation Plan
GAA	General Appropriations Act

Glossary of Terms and Acronyms

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)
MAP-21	Moving Ahead for Progress in the 21st Century Act
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
PCS	Pavement Condition Survey

Glossary of Terms and Acronyms

P&RP	Program & Resource Plan
RCI	Roadway Characteristics Inventory
SA	Supplemental Agreement
SHS	State Highway System
SIS	Strategic Intermodal System
STO	State Technology Office
SWOT	Strengths, Weaknesses, Opportunities and Threats
TCS	Trends and Conditions Statement
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