FDOT

Florida Department of Transportation

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MIKE DEW
SECRETARY

September 29, 2017

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Office of Policy and Budget
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House Appropriations Committee
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Tallahassee, Florida 32399-1300

Mike Hansen, Staff Director
Senate Committee on Appropriations
201 Capitol
Tallahassee, FL 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, 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 2018-19 through Fiscal Year 2022-23. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is http://www.fdot.gov/planning/policy/lrpp/.

If you have any questions, please contact Dana Reiding at 850-414-4719.

Sincerely,

Mike Dew
Secretary

MD/dr

Florida Department of Transportation

Long Range Program Plan for Fiscal Years 2018-2019 Through 2022-2023

September 29, 2017

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 1: Zero traffic related deaths.

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

Baseline FY 2005-06	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
1.65	<1.50	<1.40	<1.40	<1.30	<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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
84	80	80	80	80	80

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

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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
99.3%	95%	95%	95%	95%	95%

This outcome is also monitored by the Florida Transportation Commission.

OBJECTIVE 4B: Increase the availability of public transportation.

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

Baseline FY 2016-17	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
1.5%	1.5%	1.5%	1.5%	1.5%	1.5%

Linkage to Governor's Priorities

The Florida Department of Transportation (FDOT) recognizes and supports the Governor's 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; and
- Provide transportation solutions that enhance Florida's environment and conserve energy.

These goals support the Governor's three priorities and the mission of 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. FDOT's vision is to provide a transportation system that is well planned, supports economic growth, and has the goal of being congestion and fatality free. 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

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

Florida's transportation system is one of the largest and most complex in the United States. Our 12,116 miles of State Highway System, 2,753 miles of rail, 53 transit systems, 780 airports, 15 public seaports, and 2 spaceports support the nation's fourth largest economy and third largest population. 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 system across many contexts. The Florida Transportation Plan (FTP), which is updated by the department every five years, 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 of places, as well as the performance of the transportation system, including safety and security, maintenance and operation, and mobility and connectivity.

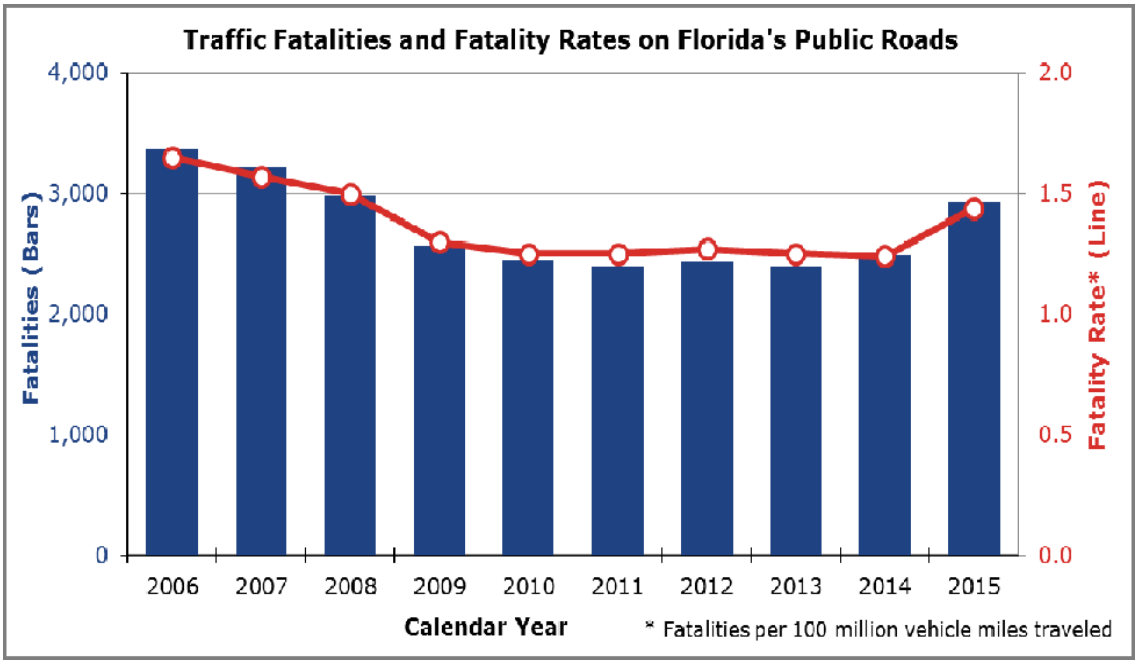
The FTP identifies seven long-range goal areas that focus on the performance of Florida's transportation system and on how transportation supports statewide priorities:

- 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; and
- 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 and security are among Florida's highest commitments to residents, businesses, and visitors. Safety improvements and promotions save lives, enhance quality of life, and support the state's economic competitiveness. It is essential to be vigilant about transportation security for people and freight. As such, transportation safety continues to be regarded as a key element of Florida's transportation policy. FDOT's vision is to serve the people of Florida by providing a transportation network that is well planned, supports economic growth, and has the goal of being congestion and fatality free. Achieving this vision requires focused efforts to significantly reduce the number of crashes each year – particularly those involving fatalities or serious injuries.



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

Every year tens of thousands of fatalities occur on the nation's highway systems. Data shows that 2,939 people died on Florida's highways in 2015, an increase of 18% 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. Data indicates Florida's 2015 fatality rate

was 1.42, while the national rate was 1.13.

Traffic fatalities have traditionally been reduced, both in Florida and nationally, over the last couple of decades through 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/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.

Section 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***

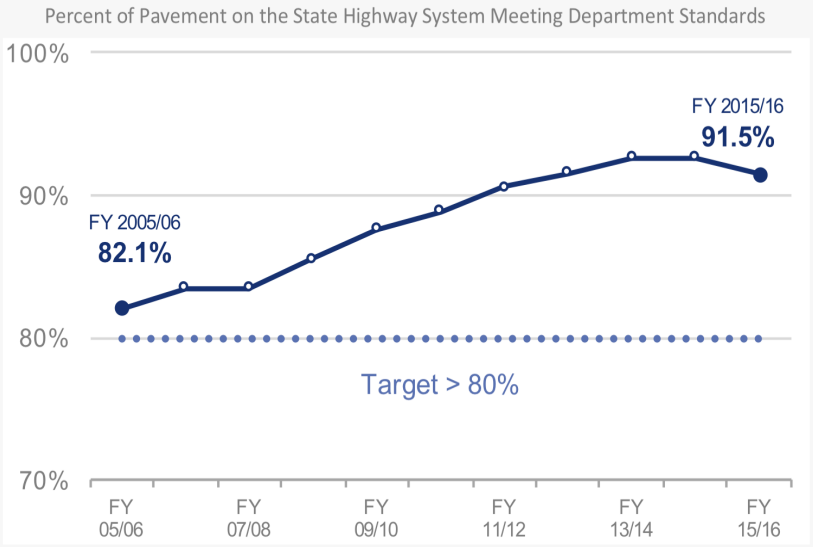
3. ***Ensuring that the department achieves 100 percent of the acceptable maintenance standard on the state highway system.***

The department currently allocates resources to first meet these preservation requirements before adding capacity to the State Highway System.
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.

PERFORMANCE \ PRESERVATION \ Pavement

State Highway System pavements are in good shape with 91.5 % meeting standards.

Florida invests extensively in its transportation system. Regular maintenance keeps these assets operating effectively and lasting longer.



Florida Department of Transportation / Office of Policy Planning/ PERFORMANCE /February 2017 2016 Performance Report p 2-4

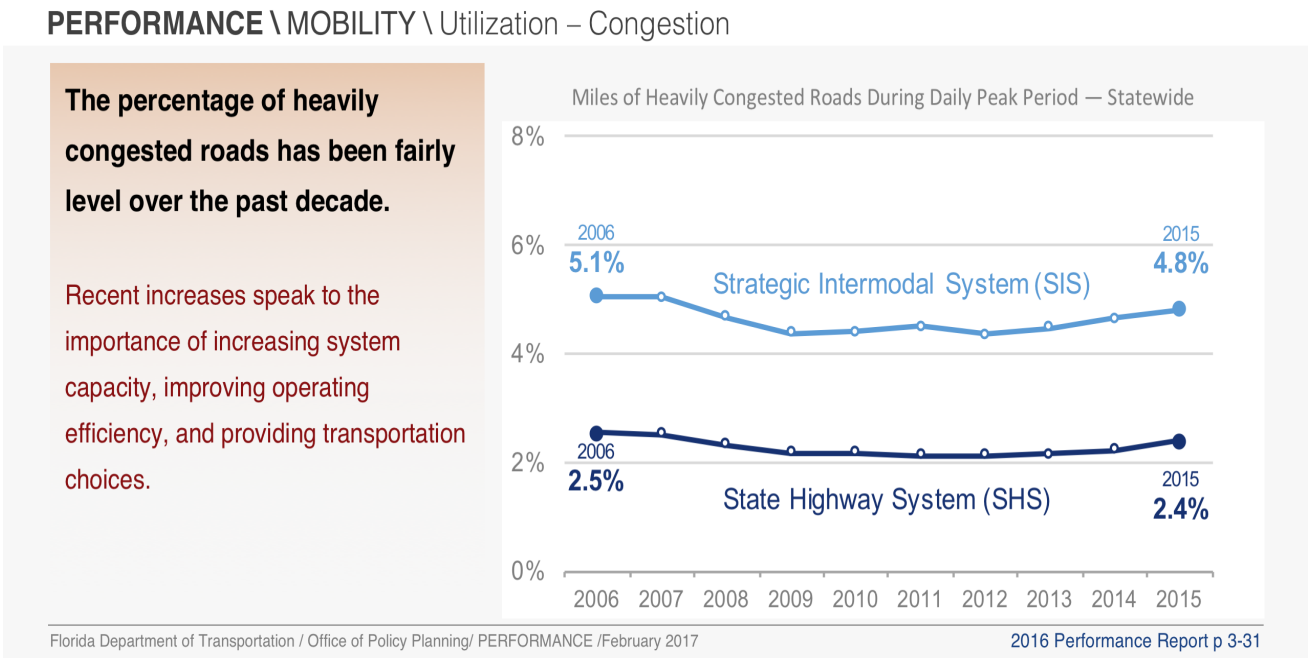
Over time, the emphasis of Florida's maintenance and asset management activities will broaden to encompass all modes of transportation. In addition, the definition of what constitutes "good" or "quality" infrastructure is broadening to address operational performance and customer service. As customer 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.

The department has several programs, plans, and initiatives to advance the goal of providing agile, resilient, and quality transportation infrastructure including the

Florida Transportation Asset Management Plan (TAMP).

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.



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 FDOT's goal is to eliminate unnecessary delay and improve reliability.

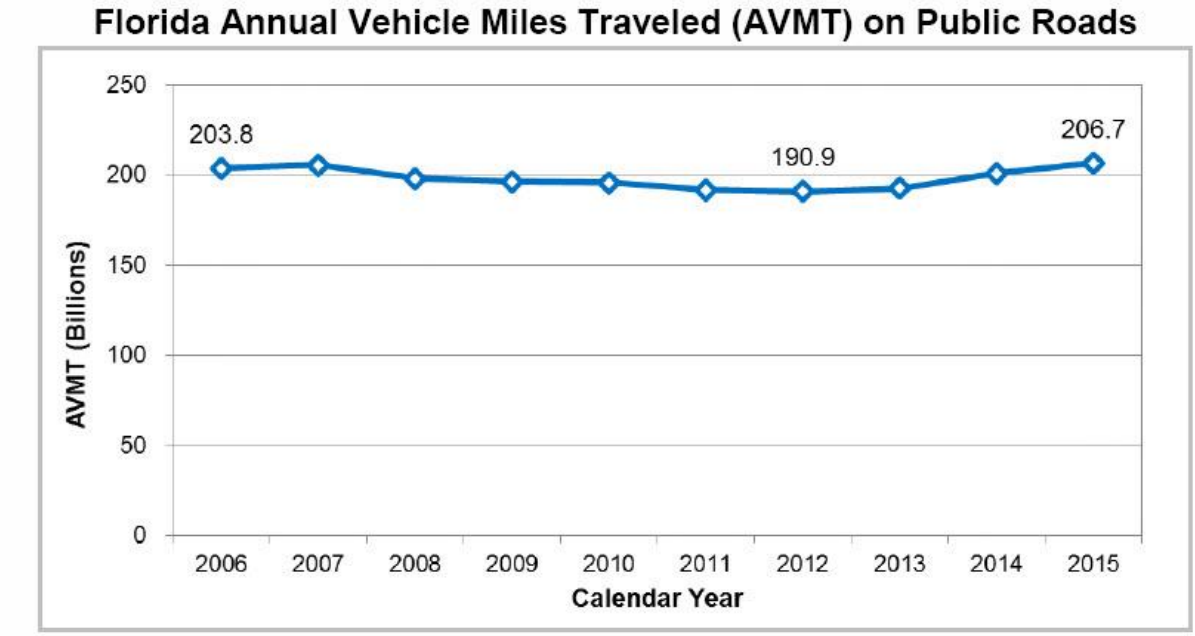
FDOT has undertaken several initiatives to reduce delay, improve accessibility and mobility, and promote travel safety for residents, tourists and businesses:

- 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.

Roadways 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 or crossing 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.



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. More and more, technology has enabled communication as a substitute for travel with expanded use of telecommuting, distance learning, web conferencing, e-commerce 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.

The department has undertaken several initiatives to promote connectivity and increased transportation choices, improved efficiency and convenience of connections, expand interregional travel options, and improve public transportation services. This includes Complete Streets and context sensitive solutions.

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.

The department works to advance this goal through programs, plans, and initiatives including the Florida Freight and Mobility Trade Plan and its implementation, as well as the Future Corridors Planning Process.

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, as well as 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 35 member FTP/SIS Steering Committee provided guidance during the update process. Members of 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 June 2017, the following is the current system summary:

Designated SIS and Emerging SIS Facilities		
Facility Type	**SIS**	**Emerging SIS**
Commercial airports/General aviation relievers	7	11
General aviation relievers	2	-
Spaceports	2	-
Deepwater seaports	7	5
Passenger terminals	26	9
Rail freight terminals	5	2
Rail corridors (miles)	1,704	420
Waterways (miles)	1,950	312
Highways (miles)	3,535	760
All Connectors (miles)	542	-
Urban Fixed Guideway Transit Corridors (miles/stations)	135	-
Military Access Facilities (connectors)	9	-

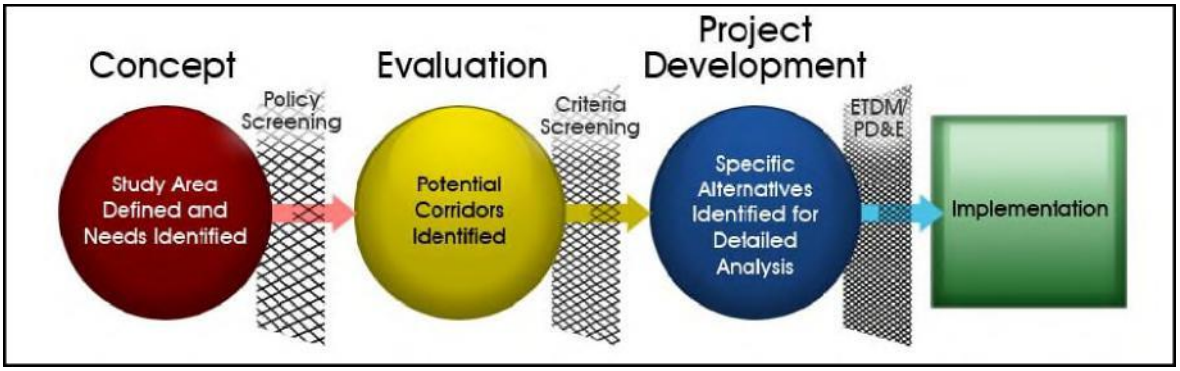
Totals include planned facilities.

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 competitiveness 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 waterways. 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:

- Authorized an estimated $1.922 billion in formula highway funding to Florida in federal fiscal year 2016 and $1.962 billion in 2017, as well as authorizing $2.004 billion in 2018, $2.049 billion in 2019 and $2.098 billion in 2020. Long-term stable funding has not been identified.

- Authorizes new federal transit funding. Florida's share increases from $370 million in 2016 to $401 million in 2020.

- 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.

- 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 in transportation infrastructure.

Providing mobility – meeting Floridians' need to move people and freight – is transportation's most essential function. 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 accomplishes broader economic, quality of life, and environmental goals.

Performance Measures and Standards - LRPP Exhibit II

LRPP Exhibit II - Performance Measures and Standards

Department: **Transportation**	Department No.: **55**			
Program: Transportation Systems Development	Code: 55100100			
Service/Budget Entity:	Code:			
Approved Performance Measures for FY 2017-18 (Words)	Approved **Prior** Year Standard **FY 2016-17** (Numbers)	**Prior** Year Actual **FY 2016-17** (Numbers)	**Approved** Standards for **FY 2017-18** (Numbers)	**Requested FY 2018-19** Standard (Numbers)
1. Total Annual Revenue Miles of urban fixed route public transit – (new approved measure FY 17-18)	N/A	Est 146,973,089	N/A	146,973,090*
2. The number of right-of-way parcels acquired compared to the number of parcels planned (Turnpike not included) – (new measure FY18-19)	N/A	N/A	≥90%	≥90%
3. The number of right-of-way projects certified compared to the number of projects scheduled for certification (Turnpike not included) - (new measure FY 18-19)	N/A	N/A	≥95%	≥95%
4. Average cost per one-way trip provided for transportation disadvantaged	$28.00	$18.00	$18.00	≤$18.00
5. Number of one-way trips provided (transportation disadvantaged)*	8,500,000	6,553,856	5,000,000	8,500,000
6. Number of passenger enplanements**	74,000,000	Est 81,140,914	76,000,000	78,000,000
7. Number of cruise passenger embarkments and disembarkments at Florida ports***	16,125,000	Est 15,500,000	15,500,000	15,827,209

*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.

** Prior Year Actual FY 2016-17 (Numbers), as provided, are a projection. The Department utilizes the best available data (FAA enplanement data) which comes from the FAA's Air Carrier Activity Information System (ACAIS) database. These are based on a calendar year and are a year behind. The final 2017 enplanement numbers will not be available until July 2018.

***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. Prior Year Actual FY 2016-17 (Numbers), as provided, are a projection. The fiscal year for Florida's six (6) cruise ports is October 1st through September 30th. Therefore, a preliminary, collated total for FY 2016-17 is anticipated to be available mid-October 2016. A final, collated total for FY 2016-17 is anticipated to be available by mid-February 2017. Requested FY 2017-18 Standard (Numbers), as provided, are a projection.

LRPP Exhibit II - Performance Measures and Standards

Department: **Transportation**	Department No.: **55**			
Program: Highway Operations	Code: 55150200			
Service/Budget Entity:	Code:			
Approved Performance Measures for FY 2017-18 (Words)	Approved **Prior** Year Standard **FY 2016-17** (Numbers)	**Prior** Year Actual **FY 2016-17** (Numbers)	**Approved** Standards for **FY 2017-18** (Numbers)	**Requested FY 2018-19** Standard (Numbers)
8. Percentage of state highway system pavement meeting department standards	80%	92%	80%	80%
9. Percentage of FDOT-maintained bridges which meet department standards	90%	95%	90%	90%
10. Maintenance condition rating of state highway system as measured against the department's maintenance standards	80%	86%	80%	80%
11. Percent of commercial vehicles weighed that were overweight: fixed scale weighings	less than 1%	.019%	less than 1%	Less than 1%
12. Number of commercial vehicle weighings	20,000,000	23,937,358	17,000,000	23,000,000
13. Lane miles maintained on the State Highway System (Turnpike not included)	41,700	41,833	41,825	42,100
14. Total budget for intrastate highway construction and arterial highway construction divided by the number of lane miles let to contract	$15,194,101	$13,777,973	$12,985,838	$16,600,066
15. 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%	7.8%	Less than 20%	Less than 20%
16. Number of motor vehicle fatalities per 100 million miles traveled	<1.5	1.42	<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.

Department: **Transportation**	Department No.: **55**			
Program: Highway Operations	Code: 55150200			
Service/Budget Entity:	Code:			
Approved Performance Measures for FY 2017-18 (Words)	Approved **Prior** Year Standard **FY 2016-17** (Numbers)	**Prior** Year Actual **FY 2016-17** (Numbers)	**Approved** Standards for **FY 2017-18** (Numbers)	**Requested FY 2018-19** Standard (Numbers)
17. Percentage of construction contracts planned for letting that were actually let	95%	98%	95%	95%
18. Percentage increase in final amount paid for completed construction contracts over original contract amount	less than 10%	4.0%	less than 10%	less than 10%
19. Number of lane miles let to contract for resurfacing (Turnpike not included)	1,740	1825	1,611	1673
20. Number of lane miles let to contract for highway capacity improvements (Turnpike not included)	147	215	101	106
21. Number of bridges let to contract for repair (Turnpike not included)	43	52	42	48
22. Number of bridges let to contract for replacement (Turnpike not included)	21	23	15	18

Executive/Support Services	Code: 55150500/55180100			
Approved Performance Measures for FY 2017-18 (Words)	Approved **Prior** Year Standard **FY 2016-17** (Numbers)	**Prior** Year Actual **FY 2016-17** (Numbers)	**Approved** Standards for **FY 2017-18** (Numbers)	**Requested FY 2018-19** Standard (Numbers)
23. Percent of agency administrative and support costs and positions compared to total agency costs and positions	<2% / <12%	0.91%/12.56%	<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.

LRPP Exhibit II - Performance Measures and Standards

Department: **Transportation**	Department No.: **55**			
Program: Turnpike Enterprise	Code: 55180100			
Service/Budget Entity:	Code:			
Approved Performance Measures for FY 2017-18 (Words)	Approved **Prior** Year Standard **FY 2016-17** (Numbers)	**Prior** Year Actual **FY 2016-17** (Numbers)	**Approved** Standards for **FY 2017-18** (Numbers)	**Requested FY 2018-19** Standard (Numbers)
24. Total cost per Active SunPass Account - (new measure FY 18-19)	N/A	N/A	N/A	≤ $15.00
25. Controllable cost per Active SunPass Account -(new measure FY 18-19)	N/A	N/A	N/A	≤ $8.00
26. Number of lane miles let to contract for resurfacing (Turnpike only)	144	122	330	224
27. Number of lane miles let to contract for highway capacity improvements (Turnpike only)	0	26	80	72
28. Number of bridges let to contract for repair (Turnpike only)	2	4	13	0
29. Lane miles maintained on the State Highway System (Turnpike only)	2,270	2,231	2,283	2,290

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.

Assessment of Performance for Approved Performance Measures - LRPP Exhibit III

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: __Transportation_____
Program: _Transportation Systems Development (CTD)____
Service/Budget Entity: _____
Measure: _Number of one-way trip provided (transportation disadvantaged)

Action:
☐ Performance Assessment of Outcome Measure ☐ Revision of Measure
☐ Performance Assessment of Output Measure ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
8,500,000	6,553,856	1,946,144	-22%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors ☐ Staff Capacity
☐ Competing Priorities ☐ Level of Training
☐ Previous Estimate Incorrect ☒ Other (Identify)
Explanation:
The transportation disadvantaged system is continuing to adjust due to changes to the provision of Medicaid Non-Emergency Transportation services and the different methodology used to calculate the number of trips for the bus pass program.

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change ☐ Other (Identify)
☐ This Program/Service Cannot Fix the Problem
☐ Current Laws Are Working Against the Agency Mission
Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☐ Other (Identify)
Recommendations:
No recommendations at this time.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Florida Department of Transportation # 55
Program: Transportation Systems Development
Service/Budget Entity: **Seaport Office CC 922**
Measure: Florida Cruise Passenger Embarkments and Disembarkments

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
16,125,000	15,500,000	(-625,000)	-3.9%

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

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change ☒ Other (Identify)
☐ This Program/Service Cannot Fix the Problem
☐ Current Laws Are Working Against the Agency Mission
Explanation: The cruise passenger volumes are increasing at a modest pace of 1-2% per year even though the average size of cruise ships is dramatically increasing. As the expectation has been for cruise numbers to begin rebounding from declines in 2014 and 2015, potential issues beyond FDOT's control such as viral disease risks and other international travel safety issues impact future cruise travel. Prior Year Actual FY 2016-2017 (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 2016-2017 is October 1, 2016 through September 30, 2017. A final, collated total for FY 2016-2017 is anticipated to be available by mid-February 2018.

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

Recommendations: We have adjusted future standards to more closely match projected performance and the moderate expected growth rates.

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
$15,194,101	$13,777,973	$-1,416,128	9.8%

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

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

Explanation:
The budget for FY 2017 had not been requested when the FY 2017 Approved Standard was estimated back in 2015.

External Factors (check all that apply):

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

Explanation:

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

☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)

Recommendations:
No recommendations at this time.

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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
<2% / <12%	.91% / <12.56%	.56	+4.07%

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 3 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 70 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 ☐ Technology

☐ Personnel ☒ Other (Identify)

Recommendations:

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

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: __Transportation _____
Program: __Florida Turnpike Enterprise_____ Service/
Budget Entity: __Florida Turnpike Enterprise_____
Measure: _Number of lane miles let to contract for resurfacing (Turnpike only)_

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

Approved Standard	Actual Performance Results	Difference (Over/ Under)	Percentage Difference
144	122	-22	-15.3%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors ☐ Staff Capacity
☐ Competing Priorities ☐ Level of Training
☒ Previous Estimate Incorrect ☐ Other (Identify)
Explanation:
FY 2017 lane mile estimate was provided in August 2016. As FY 2017 approached and based on more recent pavement condition data, it was determined that a need existed to resurface 122 lane miles.

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change ☐ Other (Identify)
☐ This Program/Service Cannot Fix the Problem
☐ Current Laws Are Working Against the Agency Mission
Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)
Recommendations:
No recommendations at this time.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: _Transportation_____
Program: ____Florida Turnpike Enterprise_____ Service/ Budget Entity: _Florida Turnpike Enterprise_____ Measure: Number of lane miles let to contract for highway capacity improvements (Turnpike only)_____

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/ Under)	Percentage Difference
0	26	+26	N/A

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

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

Explanation:
FY 2017 lane mile estimate was provided in August 2016. As FY 2017 approached it was determined that a need existed to add 26 additional lane miles.

External Factors (check all that apply):

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

Explanation:

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

☐ Training ☐ Technology
☐ Personnel ☐ Other (Identify)

Recommendations:
No recommendations at this time.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Transportation
Program: Highway Operations
Service/Budget Entity: _____
Measure: Lane miles maintained on the State Highway System (Turnpike only)

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
2,270	2,231	39	1.7%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors ☐ Staff Capacity
☐ Competing Priorities ☐ Level of Training
☐ Previous Estimate Incorrect ☒ Other (Identify)
Explanation:
Capacity construction projects are taking longer to complete than estimated.

External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change ☒ Other (Identify)
☐ This Program/Service Cannot Fix the Problem
☐ Current Laws Are Working Against the Agency Mission
Explanation:
Capacity construction projects are taking longer to complete than estimated.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)
Recommendations:
Re-evaluate coordination process and expand data analysis to examine active and upcoming construction projects.

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Performance Measure Validity and Reliability - LRPP Exhibit IV

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Transportation Systems Development

Service: Transportation Systems Development

Measure: The number of right-of-way parcels acquired compared to the number of parcels planned (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 the projected number of 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. At the end of the fiscal year, Central Office generates an RWMS report that shows the total number of parcels actually acquired by the Districts (which may include additional parcels that were not a part of the initial statewide plan). The total actual parcels acquired are compared to the total planned parcel acquisitions to determine a resulting percentage for this measure. 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 parcels) but not of the amount of effort or funding needed to acquire them. 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. In the usual production cycle of a road or bridge, the necessary right-of-way is acquired 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: The number of right-of-way projects certified compared to the number of projects scheduled for certification (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) and Certification System. At the beginning of each fiscal year, the Districts upload the estimated number of project certifications they will obtain that fiscal year into RWMS. The projected number of certifications to be obtained is comprised of both "Near-Term" and "Other" project certifications types. This culmination of project certifications ultimately becomes the statewide plan the Districts are required to meet. At the end of the fiscal year, Central Office generates a report from the Certification System which shows the total number of project certifications obtained. The report includes the certifications that were in the statewide plan (Near-Term and Other) in addition to the "Added" certifications (project certifications that were obtained during the fiscal year but not originally a part of the statewide plan). The total actual certifications completed are compared to the total scheduled certifications to determine a resulting percentage for this measure. 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 projects certified (excluding Turnpike projects) but not of the amount of effort or funding needed to certify them. 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. Even with 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.

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

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Florida's Turnpike Enterprise

Service: Toll Operations

Measure: Cost Per Active SunPass Account

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: Toll Operations Division, Florida Department of Transportation. Data is obtained from the SunPass back-office system which is utilized to manage all SunPass customer accounts, as well as FLAIR, the State of Florida's established accounting system for State agencies.

The Department incurs costs for managing the SunPass prepaid toll program which include payments to vendors and employees that are necessary in the delivery of service to customers. Such costs are recorded in FLAIR and are utilized as the basis for the metric. Additionally, the program is managed by way of a commercial back-office system utilized by Department personnel to provide customer support to toll patrons who enroll in the SunPass program. At fiscal year-end, the Department obtains the total number of active customer accounts from the system. The total active account figure is divided into the related costs to determine the Cost Per Active SunPass Account.

Validity: The measure is valid as an indicator of the overall cost effectiveness of the SunPass prepaid toll program.

Reliability: All Department payments to vendors and employees are processed through FLAIR and subject to audit by the Florida Department of Financial Services as well as the Florida Auditor General. As such, expenditure data from FLAIR is a reliable source for determining the total cost of administering the SunPass prepaid toll program. Additionally, the controls over the SunPass back-office system and related operations are reviewed on an annual basis by an independent public accounting firm as part of a Statement on Standards for Attestation Engagements (SSAE) 16 Type II Audit. Accordingly, the system-generated reporting which reflects the number of active SunPass customer accounts can be relied upon.

Performance Validity and Reliability
Exhibit IV

Agency: Florida Department of Transportation

Program: Florida's Turnpike Enterprise

Service: Toll Operations

Measure: Controllable Cost Per Active SunPass Account

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: Toll Operations Division, Florida Department of Transportation. Data is obtained from the SunPass back-office system which is utilized to manage all SunPass customer accounts, as well as FLAIR, the State of Florida's established accounting system for State agencies.

The Department incurs costs for managing the SunPass prepaid toll program which include payments to vendors and employees that are necessary in the delivery of service to customers. Such costs are recorded in FLAIR and are utilized as the basis for the metric. The Department can impact the level of service provided by increasing or decreasing resources dedicated to providing customer service, which directly impacts the amount of costs incurred. However, the Department must incur certain bank fees when accepting payments from customers by way of payment cards. The Department has virtually no control over the fees imposed by major card-issuing organizations for the processing of such payments.

Additionally, the program is managed by way of a commercial back-office system utilized by Department personnel to provide customer support to toll patrons who enroll in the SunPass program. At fiscal year-end, the Department obtains the total number of active customer accounts from the system.

The total active account figure is divided into the controllable costs to determine the Controllable Cost Per Active SunPass Account. Controllable costs are comprised of SunPass program costs for the year less payment card processing fees.

Validity: The measure is valid as an indicator of the cost effectiveness, as controllable by the Department, of the SunPass prepaid toll program.

Reliability: All Department payments to vendors and employees are processed through FLAIR and subject to audit by the Florida Department of Financial Services as well as the Florida Auditor General. As such, expenditure data from FLAIR is a reliable source for determining the total cost of administering the SunPass prepaid toll program. Additionally, the controls over the SunPass back-office system and related operations are reviewed on an annual basis by an independent public accounting firm as part of a Statement on Standards for Attestation Engagements (SSAE) 16 Type II Audit. Accordingly, the system-generated reporting which reflects the number of active SunPass customer accounts can be relied upon.

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 2017-18 (Words)	Associated Activities Title
1.	Total Annual Revenue Miles of urban fixed route public transit – (new approved measure FY 17-18)	ACT5380 Transit ACT5400 Transportation Disadvantaged ACT5500 Public Transportation Operations
2.	The number of right-of-way parcels acquired compared to the number of parcels planned (Turnpike not included) – (new measure FY18-19)	ACT5300 Right of way land ACT5320 Right of way support
3.	The number of right-of-way projects certified compared to the number of projects scheduled for certification (Turnpike not included) - (new measure FY 18-19)	ACT5300 Right of way land ACT5320 Right of way support
4.	Average cost per one-way trip provided for transportation disadvantaged	ACT5400 Transportation Disadvantaged
5.	Number of one-way trips provided (transportation disadvantaged)	ACT5400 Transportation Disadvantaged
6.	Number of passenger enplanements	ACT5360 Aviation ACT5440 Intermodal
7.	Number of cruise passenger embarkments and disembarkments at Florida ports	ACT5440 Intermodal ACT5460 Seaports ACT5480 Seaport Development and Access Debt Service
8.	Percentage of state highway system pavement meeting department standards	ACT5060 Resurface Roads ACT5220 Materials Testing & Research
9.	Percentage of FDOT-maintained bridges which meet department standards	ACT5520 Bridge Inspection ACT5080 Repair and Replace Bridges
10.	Maintenance condition rating of state highway system as measured against the department's maintenance standards	ACT5540 Routine Maintenance ACT5220 Materials Testing & Research
11.	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
13.	Lane miles maintained on the State Highway System (Turnpike not included)	ACT5540 Routine Maintenance
14.	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

Identification of Associated Activities Contributing to Performance Measures

Exhibit V

15.	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
16.	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
17.	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
18.	Percentage increase in final amount paid for completed construction contracts over original contract	ACT5020 Intrastate Highways ACT5040 Arterial Highways ACT5520 Bridge Inspection ACT5080 Repair and Replace Bridges
19.	Number of lane miles let to contract for resurfacing (Turnpike not included)	ACT5060 Resurface Roads
20.	Number of lane miles let to contract for highway capacity improvements (Turnpike not included)	ACT5020 Intrastate Highways ACT5040 Arterial Highways
21.	Number of bridges let to contract for repair (Turnpike not included)	ACT5080 Repair and Replace Bridges
22.	Number of bridges let to contract for replacement (Turnpike not included)	ACT5080 Repair and Replace Bridges
23.	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

Identification of Associated Activities Contributing to Performance Measures

Exhibit V

		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 ACT0320 IT - Application Development/Support ACT0340 IT- Computer 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
24.	Total cost per Active SunPass Account - (new measure FY 18-19)	ACT5600 Toll Operations
25.	Controllable cost per Active SunPass Account -(new measure FY 18-19)	ACT5600 Toll Operations
26.	Number of lane miles let to contract for resurfacing (Turnpike only)	ACT5060 Resurface Roads
27.	Number of lane miles let to contract for highway capacity improvements (Turnpike only)	ACT5020 Intrastate Highways ACT5040 Arterial Highways
28.	Number of bridges let to contract for repair (Turnpike only)	ACT5080 Repair and Replace Bridges
29.	Lane miles maintained on the State Highway System (Turnpike only)	ACT5540 Routine Maintenance

TRANSPORTATION, DEPARTMENT OF

SECTION I: BUDGET	FISCAL YEAR 2016-17 OPERATING	FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT	740,848,229	10,017,143,855
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)	11,540,443	1,522,684,490
FINAL BUDGET FOR AGENCY	752,388,672	11,539,828,345

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.	223	0.00		2,999,572,686
Arterial Highways * Arterial highway lane miles contracted for highway capacity improvements.	19	0.00		134,123,199
Resurface Roads * Number of lane miles contracted for resurfacing.	1,947	0.00		581,536,611
Repair And Replace Bridges * Number of bridges contracted for repair or replacement.	79	0.00		615,416,700
Preliminary Engineering * Number of projects with preliminary engineering provided.	966	140,473.24	135,697,154	897,862,623
Materials Testing And Research * Number of projects with materials and research provided.	44	871,662.91	38,353,168	12,852,965
Construction Engineering Inspection * Number of projects with construction engineering inspection provided.	405	193,691.87	78,445,209	378,561,515
Planning * Number of projects with planning provided.	314	80,397.47	25,244,806	97,902,345
Right Of Way Land * Number of Right-of-Way parcels acquired.	1,257	0.00		437,743,811
Right Of Way Support * Number of projects with right of way support provided.	830	34,878.78	28,949,384	61,791,533
Aviation * Number of aviation projects.	302	0.00		241,893,777
Transit * Number of public transit passenger trips provided.	146,973,089	0.00		274,842,880
Transportation Disadvantaged * Number of trips provided (Transportation Disadvantaged).	6,553,856	8.57	56,158,563	
Rail * Number of rail projects.	129	0.00		142,635,783
Intermodal * Number of intermodal projects.	40	0.00		41,395,245
Seaports * Number of seaport projects.	36	0.00		113,427,778
Bridge Inspection * Number of bridge inspections conducted.	5,779	0.00		13,388,721
Routine Maintenance *	41,833	5,058.57	211,615,186	590,383,563
Traffic Engineering * Number of projects with traffic engineering provided.	55	574,409.91	31,592,545	144,757,521
Motor Carrier Compliance * Number of commercial vehicle weighing's performed.	23,937,358	0.54	13,025,385	
Toll Operations * Number of toll transactions.	1,038,243,726	0.07	75,517,775	184,279,665
TOTAL			694,599,175	7,964,368,921

SECTION III: RECONCILIATION TO BUDGET			
PASS THROUGHS			
TRANSFER - STATE AGENCIES			
AID TO LOCAL GOVERNMENTS			
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS			
OTHER		10,140,908	438,021,145
REVERSIONS		41,410,938	3,137,438,279
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)		746,151,021	11,539,828,345

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
EOG	Executive Office of the Governor
ETDM	Efficient Transportation Decision Making
FAA	Federal Aviation Administration
FAST	Fixing America's Surface Transportation Act
FCO	Fixed Capital Outlay
FDOT	Florida Department of Transportation/Florida DOT
FFMIS	Florida Financial Management Information System
FHP	Florida Highway Patrol
FLAIR	Florida Accounting Information Resource Subsystem
F.S.	Florida Statutes
FTP	Florida Transportation Plan

Glossary of Terms and Acronyms

GAA	General Appropriations Act
GR	General Revenue Fund
HOV	High-Occupancy Vehicle
IOE	Itemization of Expenditure
IT	Information Technology
ITS	Intelligent Transportation Systems
LAN	Local Area Network
LAS/PBS	Legislative Appropriations System/Planning and Budgeting Subsystem
LBC	Legislative Budget Commission
LBR	Legislative Budget Request
L.O.F.	Laws of Florida
LOS	Level of Service
LRPP	Long-Range Program Plan
MAN	Metropolitan Area Network (Information Technology)
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

Glossary of Terms and Acronyms

PAVMARS	Pavement Management Reporting System
PBPB/PB2	Performance-Based Program Budgeting
PCS	Pavement Condition Survey
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