



Florida Department of Transportation

RICK SCOTT
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MIKE DEW
SECRETARY

LONG RANGE PROGRAM PLAN

Florida Department of Transportation

Tallahassee Florida

September 25, 2018

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

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

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

Dear Directors:

Pursuant to Chapter 216, Florida 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 2019-20 through Fiscal Year 2023-24. 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/>. This submission has been approved by Mike Dew, Secretary of the Florida Department of Transportation.

Sincerely,

A handwritten signature in black ink, appearing to read "Mike Dew", written in a cursive style.

Mike Dew
Secretary

Florida Department of Transportation

Long Range Program Plan For Fiscal Years 2019-2020 Through 2023-2024

October 1, 2018

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
1.65	<1.40	<1.40	<1.30	<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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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 the State Highway System as measured against the department's maintenance standards.

Baseline FY 2003-04	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
84	80	80	80	80	80

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

GOAL #3: Provide efficient and reliable mobility for people and freight.

OBJECTIVE 3A: Deliver the work program.

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

Baseline FY 2003-04	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
99.3%	95%	95%	95%	95%	95%

This outcome is also monitored by the Florida Transportation Commission.

OBJECTIVE 3B: 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
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 Governor's priorities, the long-range transportation plan for all of Florida (Florida Transportation Plan) establishes 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.

Governor’s Priority 1 – Improving Education		
Priority Focus	Goals & Objectives	Programs & Initiatives
World Class Education	<p>Provide transportation solutions that support quality places to live, learn, work, and play</p> <p>Provide more transportation choices for people and freight</p>	<ul style="list-style-type: none"> • 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	<p>Provide efficient and reliable mobility for people and freight</p> <p>Provide transportation solutions that support Florida’s global economic competitiveness</p> <p>Provide transportation solutions that support quality places to live, learn, work, and play</p>	<ul style="list-style-type: none"> • 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	Provide efficient and reliable mobility for people and freight	<ul style="list-style-type: none"> • Financing alternatives such as public/private partnerships • Managed lanes implementation
Regulatory Reform	Provide efficient and reliable mobility for people and freight	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none">• 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 12,106 miles of State Highway System, 2,743 miles of rail, 49 transit systems, 20 commercial 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.

Every year tens of thousands of fatalities occur on the nation's highway systems. Data shows that 3,174 people died on Florida's highways in 2016.

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 12,106 (10 percent) of the 122,736 public road centerline miles in the state, it carries 55% 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.

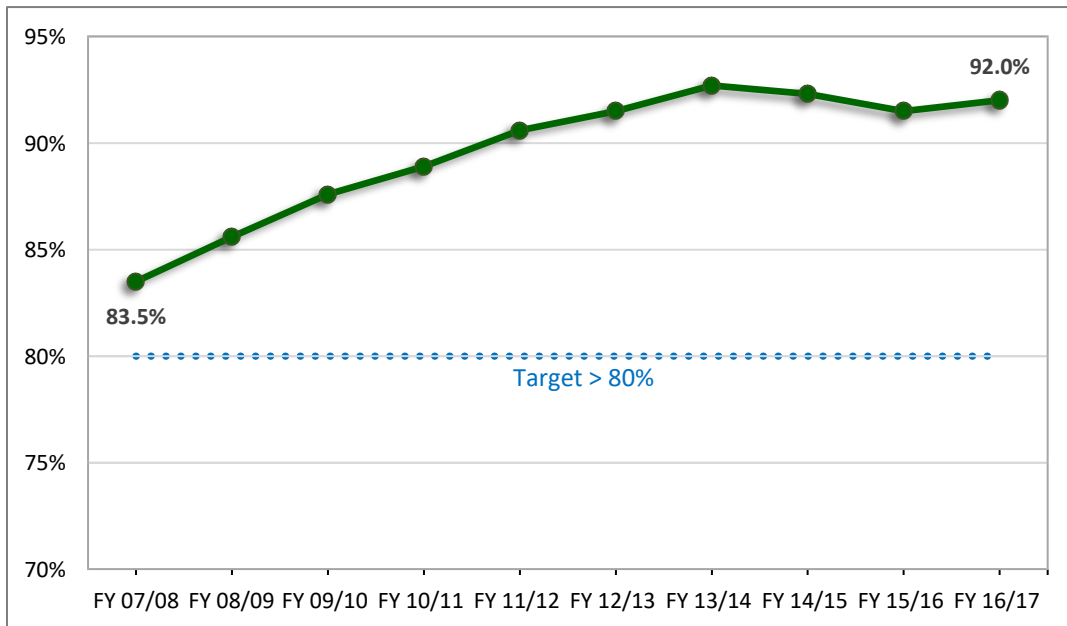
Florida law requires FDOT to meet annual needs for resurfacing the State Highway System and for repair and replacement of bridges on the system. Section 334.046(4) (a), Florida Statutes (F.S.): Preservation – Protecting the state's transportation infrastructure investment.

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.

Percent of Pavement on SHS Meeting FDOT Standards



Source: FDOT Roadway Design Office

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

Florida's economic competitiveness depends on efficient, affordable, and reliable movement of people and goods. Transportation networks connect not only the places where we live, work, and play but also people and businesses to opportunities. The levels of accessibility, mobility, and inter-connectivity that transportation networks provide can help or hinder Florida's status as a competitive economic force in both domestic and global markets.

The emerging transportation practices and the paradigm shift in travel behavior and technology calls for careful planning and decision making to move people or freight between major trip origins and destinations, often involving multiple facilities, modes, or jurisdictions. A principal objective of the state transportation system is to connect centers of population and employment in a way that enables economic health and supports the public welfare by meeting the needs for emergency evacuation, military transportation, international commerce and related public purposes.

Achieving the objective requires a system that has minimal delays caused by travel demand over capacity, bottlenecks, gaps, crashes, weather, special events, construction and other incidents. Delays waste time, increase costs, reduce productivity and affect personal wellbeing. Delay went down significantly during the last economic recession, but is trending upward again.

Today's transportation system serves 20.5 million residents, 118 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 27.4 million residents, meet the needs of the state's 180 million visitors annually, and accommodate the significant increase in freight movement. Vehicle miles of travel, transit trips, air travel and freight tonnage are all expected to increase in large quantities.

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

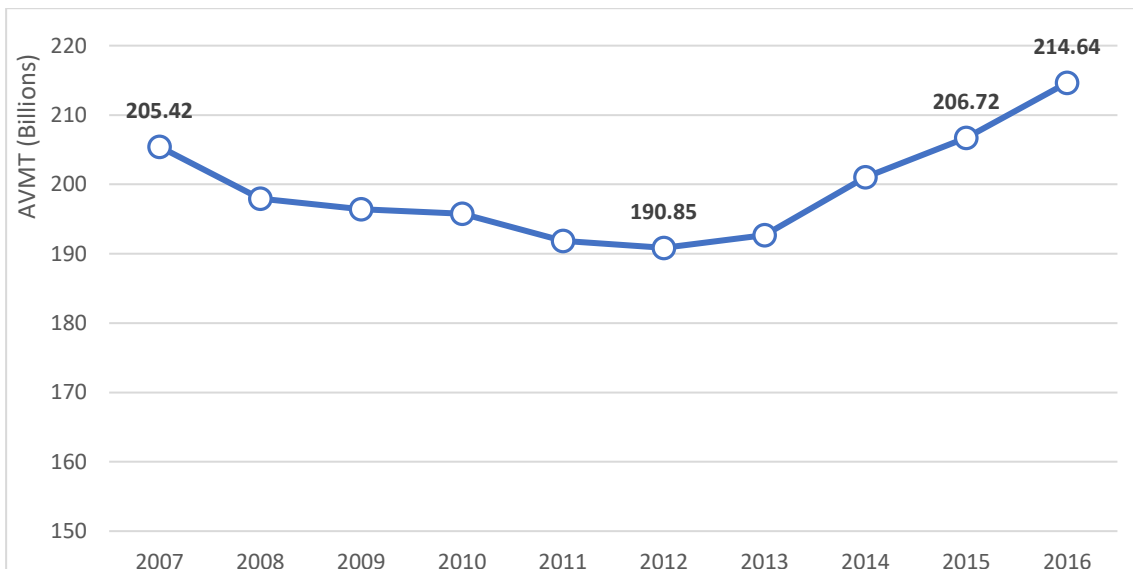
- Managed Lanes
- The Connected Vehicles Program
- Transportation Systems Management & Operations (TSM&O) Program
- The Mobility Measures Program

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 31 urban and 18 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.

Annual Vehicle Miles Traveled (AVMT) on Florida Public Roads



Source: The FDOT Source Book

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 international trade moves to and from Latin America and the Caribbean, through the state's seaports and airports. International trade is valued over \$140 billion every year. In 2016, the total value of international trade in Florida was \$142.8 billion, with \$67.9 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 over 118 million visitors in 2017. 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 FTP 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 2018, 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	11	9
Rail freight terminals	6	2
Rail corridors (miles)	1,732	358
Waterways (miles)	1,624	306
Highways (miles)	3,754	831
All Highway Connectors (miles)	253	-
Urban Fixed Guideway Transit Corridors (miles/stations)	135/36	-
Military Access Facilities (connectors/miles)	9/60	-

Note: Totals include planned facilities.

Transportation Performance Management

Performance measures are indicators of progress toward attaining a goal, objective or target (a desired level of future performance). They are used strategically by FDOT to connect investment and policy decisions to help achieve performance goals of Florida’s transportation system. This is the key concept of Transportation Performance Management (TPM).

In July 2012, Congress enacted legislation titled MAP-21 which requires State DOTs and MPOs to conduct performance-based planning by setting data-driven performance targets for several federal transportation performance measures and program transportation investments that are expected to achieve those targets. Other legislation titled the FAST Act followed in December 2015 that established timelines for State DOTs and MPOs to comply with the requirements of MAP-21. State DOTs are required to establish statewide targets within one year of the performance measures release date. The MPOs then have 180 additional days after the State DOT establishes targets to either support the statewide targets or adopt their own quantifiable targets for the MPOs planning area.

FDOT worked in collaboration with the MPOs and providers of public transportation, to the extent practicable, to establish statewide targets. Meetings and collaboration with the MPOs and providers of public transportation is on-going as they work to determine targets for the MPO planning areas.

As of May 2018, the following statewide targets for the federal performance measures have been established:

Safety

Florida shares the national traffic safety vision “Toward Zero Deaths,” and formally adopted our own version of the national vision, “Driving Down Fatalities,” in 2012. FDOT and its traffic safety partners are committed to eliminating fatalities and reducing serious injuries with the understanding that the death of any person is unacceptable and based on that, zero is our target for all the safety performance measures.

FHWA Safety Performance Measures	1yr Target*	2yr Target	4yr Target
Number of fatalities	0	-	-
Rate of fatalities per 100 million vehicle miles traveled (VMT)	0	-	-
Number of serious Injuries	0	-	-
Rate of serious injures per 100 million vehicle miles traveled (VMT)	0	-	-
Number of non-motorized fatalities and serious injuries combined	0	-	-

* 2016 data is not available, so the most recent 5-year average was used (2011-2015).

Pavement Condition

The pavement condition performance measures assess pavement conditions based on international roughness index (IRI), cracking, rutting (for asphalt pavements) and faulting (for jointed concrete pavements). For asphalt and jointed concrete pavements, a 0.1-mile segment is considered in good condition if all three metrics are rated Good; if two or more metrics are considered poor, the condition is Poor. The federal rule requires a new methodology be used to measure rut depth and cracking. That methodology is a departure from the methods historically used by FDOT. In consideration of the differences in data collection requirements used by FDOT and those mandated by the rule, as well as other unknowns associated with the new required processes, the following initial 2 and 4-year targets were established.

FHWA Pavement Performance Measures	1yr Target	2yr Target	4yr Target
% of Interstate pavements in Good condition	-	-	≥ 60.0%
% of Interstate pavements in Poor condition	-	-	≤ 5.0%
% of non-Interstate NHS pavements in Good condition	-	≥ 40.0%	≥ 40.0%
% of non-Interstate NHS pavements in Poor condition	-	≤ 5.0%	≤ 5.0%

Bridge Condition

The bridge condition performance measures for the percent of deck area classified as Good and Poor is determined using National Bridge Inventory (NBI) condition ratings for deck, superstructure, substructure, and culvert. Condition is determined by the lowest rating of these items using a scale of 1 to 9. If the NBI rating is 4 to 1, the bridge is classified as Poor; NBI rating 7 to 9, the bridge is Good. Bridges rated below 7 but above 4 are classified Fair; however, there is no related FHWA performance measure associated with that rating.

Considering the differences in criteria, the following initial 2 and 4-year targets were established.

FHWA Bridge Performance Measures	1yr Target	2yr Target	4yr Target
% of NHS bridges classified as in Good condition by deck area	-	≥ 50.0%	≥ 50.0%
% of NHS bridges classified as in Poor condition by deck area	-	≤ 10.0%	≤ 10.0%

System Performance

The travel time reliability metric is calculated for each segment of the National Highway System (NHS), weighted by volume and occupancy. Data are collected in 15-minute segments during four total time periods and is reported as the “percent of reliable person-miles traveled.” The segment is considered reliable if the reliability ratio is below 1.50 during all time periods. Freight movement is assessed by calculating truck travel time reliability ratio using data from five total time periods. The higher the ratio value, the less reliable the segment.

FHWA System Performance Measures	1yr Target	2yr Target	4yr Target
% of person-miles traveled on the Interstate that are reliable	-	75.0%	70.0%
% of person-miles traveled on the non-Interstate NHS that are reliable	-	-	50.0%
Truck travel time reliability ratio (TTTR) on the Interstate	-	1.75	2.00

As required by the federal rules, once the targets have been established FDOT will include a narrative in Long Range Transportation Plan (the FTP) and State Transportation Improvement Program (STIP) describing the measures and targets and explaining how the program of projects in the STIP contribute to the achievement of those targets. Similarly, the MPO's must do the same thing in their Transportation Improvement Program (TIP) and Long Range Plan.

As compliance with MAP-21 and the FAST Act moves forward, State DOTs, MPOs and providers of public transportation will have the opportunity to review and revise their targets, as specified in each rule, if necessary. FHWA will conduct reviews at specified times to ensure States are making significant progress towards achieving established targets. Penalties may be incurred if significant progress has not been met.

For more information, on transportation performance management please visit the FHWA web site at: <https://www.fhwa.dot.gov/tpm/> .

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.
- Changing technology will have a profound impact in moving people and freight.

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, 25% 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			
Service/Budget Entity: Transportation Systems Development	Code: 55100100			
Approved Performance Measures for FY 2018-19 (Words)	Approved Prior Year Standard FY 2017-18 (Numbers)	Prior Year Actual FY 2017-18 (Numbers)	Approved Standards for FY 2018-19 (Numbers)	Requested FY 2019-20 Standard (Numbers)
1. Number of urban fixed route transit revenue miles – (new approved measure for FY18-19)	N/A	148,340,702	146,973,090	148,340,703
2. Number of right-of-way parcels acquired compared to the number of parcels planned (Turnpike not included) – (new approved measure for FY18-19)	≥90%	114%	≥90%	≥90%
3. Number of right-of-way projects certified compared to the number of projects scheduled for certification (Turnpike not included) - (new approved measure for FY 18-19)	≥95%	121%	≥95%	≥95%
4. Average cost per one-way trip provided for transportation disadvantaged	\$18.00	\$18.00	≤ \$18.00	≤ \$18.00
5. Number of one-way trips provided (transportation disadvantaged)*	5,000,000	8,487,760	8,500,000	9,000,000
6. Number of passenger enplanements**	76,000,000	84,904,301	78,000,000	80,000,000
7. Number of cruise passenger embarkments and disembarkments at Florida ports***	15,500,000	Est. 15,523,447	15,827,209	16,001,725

*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 2017-18 (Numbers), as provided, are for calendar year (CY) 2017. 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 2018 enplanement numbers will not be available until July 2019.

***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 2018 (Numbers), as provided, are a projection, developed using global cruise industry estimates. The fiscal year for Florida's six (6) cruise ports is October 1st through September 30th. Therefore, a preliminary, collated total for FY 2018 is anticipated to be available mid-November 2018. A final, collated total for FY 2018 is anticipated to be available by mid-April 2019. Requested FY 2020 Standard (Numbers), as provided, are a projection.

LRPP Exhibit II - Performance Measures and Standards

Department: Transportation	Department No.: 55			
Service/Budget Entity: Highway Operations	Code: 55150200			
Approved Performance Measures for FY 2018-19 (Words)	Approved Prior Year Standard FY 2017-18 (Numbers)	Prior Year Actual FY 2017-18 (Numbers)	Approved Standards for FY 2018-19 (Numbers)	Requested FY 2019-20 Standard (Numbers)
8. Percentage of state highway system pavement meeting department standards	80%	91%	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%	85%	80%	80%
11. Percent of commercial vehicles weighed that were overweight: fixed scale weighings	Less than 1%	0.151%	Less than 1%	Less than 1%
12. Number of commercial vehicle weighings	17,000,000	23,867,901	23,000,000	23,750,000
13. Lane miles maintained on the State Highway System (Turnpike not included)	41,825	42,053	42,100	42,350
14. Total budget for intrastate highway construction and arterial highway construction divided by the number of lane miles let to contract	\$12,985,838	\$14,317,303	\$16,600,066	\$28,602,743
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%	10.1%	Less than 20%	Less than 20%
16. Number of motor vehicle fatalities per 100 million miles traveled*	<1.5	1.48	<1.5	<1.5

*Prior Year Actual FY 2017-18 (Numbers), as provided, are the most current as published by the Florida Department of Highway Safety and Motor Vehicles for calendar year 2016.

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			
Service/Budget Entity: Highway Operations	Code: 55150200			
Approved Performance Measures for FY 2018-19 (Words)	Approved Prior Year Standard FY 2017-18 (Numbers)	Prior Year Actual FY 2017-18 (Numbers)	Approved Standards for FY 2018-19 (Numbers)	Requested FY 2019-20 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%	3.8%	Less than 10%	Less than 10%
19. Number of lane miles let to contract for resurfacing (Turnpike not included)	1,611	1,770	1,673	1,532
20. Number of lane miles let to contract for highway capacity improvements (Turnpike not included)	101	159	106	84
21. Number of bridges let to contract for repair (Turnpike not included)	42	74	48	41
22. Number of bridges let to contract for replacement (Turnpike not included)	15	16	18	20
Executive/Support Services	Code: 55150500/55180100			
Approved Performance Measures for FY 2018-19 (Words)	Approved Prior Year Standard FY 2017-18 (Numbers)	Prior Year Actual FY 2017-18 (Numbers)	Approved Standards for FY 2018-19 (Numbers)	Requested FY 2019-20 Standard (Numbers)
23. Percent of agency administrative and support costs and positions compared to total agency costs and positions	<2%/<12%	1.01%/11.73%	<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			
Service/Budget Entity: Turnpike Enterprise	Code: 55180100			
Approved Performance Measures for FY 2018-19 (Words)	Approved Prior Year Standard FY 2017-18 (Numbers)	Prior Year Actual FY 2017-18 (Numbers)	Approved Standards for FY 2018-19 (Numbers)	Requested FY 2019-20 Standard (Numbers)
24. Total cost per Active SunPass Account - (new approved measure for FY 18-19)	N/A	\$11.27	≤ \$15.00	≤ \$15.00
25. Controllable cost per Active SunPass Account -(new measure FY 18-19)	N/A	\$5.53	≤ \$8.00	≤ \$8.00
26. Number of lane miles let to contract for resurfacing (Turnpike only)	330	287	224	223
27. Number of lane miles let to contract for highway capacity improvements (Turnpike only)	80	80	72	8
28. Number of bridges let to contract for repair (Turnpike only)	13	0	0	30
29. Lane miles maintained on the State Highway System (Turnpike only)	2,283	2,258	2,290	2,368

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: 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:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
<2% / <12%	1.01%/11.73%	.27	.99%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|---|--|
| <input checked="" type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify) |

Explanation:

The department also reduced Highway Operations workforce by 41 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):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix the Problem | |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission | |

Explanation:

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

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> 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's Turnpike Enterprise Service/
Budget Entity: Florida's 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
330	287	-43	-13.0%

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:

FY2018 lane mile estimate was provided in August 2017. As of FY2018 approached and based on more recent pavement condition data, it was determined that a need no longer existed.

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's Turnpike Enterprise **Service/**
Budget Entity: Florida Turnpike Enterprise **Measure:**
Number of bridges let to contract for repair (Turnpike only)

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
13	0	-13	-100.0%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input checked="" type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify) |

Explanation:

The projects were deferred to allow the construction completion of two resurfacing and roadside improvement projects.

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix the Problem | |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission | |

Explanation:

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

- | | |
|------------------------------------|--|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input checked="" type="checkbox"/> Other (Identify) |

Recommendations:

No recommendations at this time.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Transportation

Program: Florida's Turnpike Enterprise

Service/Budget Entity: Florida's Turnpike Enterprise

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
2,283	2,258	-25	-1.1%

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:

Data analysis for active and upcoming construction projects are being performed.

Performance Measure Validity and Reliability – LRPP Exhibit IV

Performance Validity and Reliability Exhibit IV

None at this time.

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 2018-19 (Words)	Associated Activities Title
1.	Number of urban fixed-route transit revenue miles – (new approved measure for FY 18-19)	ACT5380 Transit ACT5400 Transportation Disadvantaged ACT5500 Public Transportation Operations
2.	Number of right-of-way parcels acquired compared to the number of parcels planned (Turnpike not included) – (new approved measure for FY18-19)	ACT5300 Right of way land ACT5320 Right of way support
3.	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

Identification of Associated Activities Contributing to Performance Measures Exhibit V

Measure Number	Approved Performance Measures for FY 2018-19 (Words)	Associated Activities Title
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
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

Identification of Associated Activities Contributing to Performance Measures Exhibit V

Measure Number	Approved Performance Measures for FY 2018-19 (Words)	Associated Activities Title
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 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

Identification of Associated Activities Contributing to Performance Measures Exhibit V

Measure Number	Approved Performance Measures for FY 2018-19 (Words)	Associated Activities Title
		ACT0430 Payment of Pensions, Benefits, and Claims
24.	Total cost per Active SunPass Account - (new approved measure for FY 18-19)	ACT5600 Toll Operations
25.	Controllable cost per Active SunPass Account -(new approved measure for 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

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.

Glossary of Terms and Acronyms

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).

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.

Glossary of Terms and Acronyms

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.

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.

Glossary of Terms and Acronyms

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.

Glossary of Terms and Acronyms

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.

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.**

Glossary of Terms and Acronyms

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.

Glossary of Terms and Acronyms

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

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

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
GAA	General Appropriations Act
GR	General Revenue Fund
HOV	High-Occupancy Vehicle
IOE	Itemization of Expenditure
IT	Information Technology
ITS	Intelligent Transportation Systems

Glossary of Terms and Acronyms

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 21 st Century Act
MPO	Metropolitan Planning Organization
MRP	Maintenance Rating Program
NASBO	National Association of State Budget Officers
NEPA	The National Environmental Policy Act
OPB	Office of Policy and Budget, Executive Office of the Governor
OSHA	Occupational Safety and Health Administration
OTTED	Office of Tourism, Trade and Economic Development
PAVMARS	Pavement Management Reporting System
PBPB/PB2	Performance-Based Program Budgeting
PCS	Pavement Condition Survey
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

Glossary of Terms and Acronyms

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