



Florida Department of Transportation

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605 Suwannee Street
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KEVIN J. THIBAUT, P.E.
SECRETARY

LONG RANGE PROGRAM PLAN

Department of Transportation

Tallahassee

September 30, 2020

Chris Spencer, Policy Director
Office of Policy and Budget
Executive Office of the Governor
1603 Capitol
Tallahassee, Florida 32399-0001

Eric Pridgeon, Staff Director
House Appropriations Committee
221 Capitol
Tallahassee, Florida 32399-1300

Cindy Kynoch, Staff Director
Senate Committee on Appropriations
201 Capitol
Tallahassee, Florida 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 2021-22 through Fiscal Year 2025-26. 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/>. I am approving the submission of the Long Range Program Plan for the Florida Department of Transportation.

Sincerely,

A handwritten signature in blue ink, appearing to read "Kevin J. Thibault", is written over a blue circular stamp.

Kevin J. Thibault, P.E.
Secretary

KJT/ps

Florida Department of Transportation

Long Range Program Plan For Fiscal Years 2021-2022 Through 2025-2026

September 30, 2020

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
1.65	<1.70	<1.70	<1.70	<1.70	<1.70

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
80.1%	80%	80%	80%	80%	80%

Projected targets are set in Section 334.046(4), Florida Statutes

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
93.8%	90%	90%	90%	90%	90%

Projected targets are set in Section 334.046(4), Florida Statutes

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
84	80	80	80	80	80

Projected targets are set in Section 334.046(4), Florida Statutes

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
99.3%	95%	95%	95%	95%	95%

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
1.5%	<1.5%	<1.5%	<1.5%	<1.5%	<1.5%

Linkage to Governor's Priorities

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

Provide safety and security for Florida's residents, visitors and businesses. This goal supports the Governor's priority for Public Safety, and is implemented through the Strategic Highway Safety Plan, transit safety plans, Safe Routes to School, and other programs and plans. With a goal of zero fatalities, safety is the agency's top priority for transportation project funding.

Provide agile, resilient and quality infrastructure, Provide connected, efficient, and reliable mobility for people and freight and Provide transportation choices that improve equity and accessibility. These goals support the Governor's priorities to Restore and Protect Florida's Environment and for Economic Development and Job Creation. For every \$1 invested in Florida's transportation system, Florida residents and businesses gain \$4.00 in economic value. The department's Strategic Intermodal System program ensures transportation funding is prioritized to support the transportation facilities of significant state importance and provides transportation facilities for interregional connectivity that ensures the strategic movement of people and goods.

These goals also support the Governor's priority for Public Integrity. The department's Project Development and Evaluation (PD&E) process includes extensive requirements for partner and public involvement in the analysis of transportation projects, and our Transportation Performance Management monitors performance measure and targets for both the transportation system and the production and budget for transportation projects.

Provide transportation solutions that strengthen Florida's economy. This goal supports the Governor's priority for Economic Development and Job Creation. In addition to the economic value of transportation investments, the department's Multi-use Corridors of Regional Economic Significance (M-CORES) program is intended to boost job creation and provide regional connectivity while leveraging technology. Additionally, the department supports Transportation and Civil Engineering (TRAC) and Roadways In Developing Elementary Students (RIDE), two national programs that are delivered to local schools to encourage Science, Technology, Engineering and Mathematics (STEM) education.

Provide transportation solutions that enhance Florida's communities. This goal supports the Governor's priorities for Florida's Education System and Health Care, as well as for Florida's Environment and Economic Development. This goal speaks to the department's role in ensuring people have access to goods and services, jobs, schools, medical care, and recreation. In addition to state-maintained facilities, the department manages programs, like Local Agency Program (LAP), Small County Outreach Program (SCOP), and Small County Road Assistance Program (SCRAP) that provide funding for local facilities.

Provide transportation systems that enhance Florida's environment. This goal supports the Governor's priorities to Restore and Protect Florida's Environment. The department's goal is implemented through Efficient Transportation Decision-Making (ETDM), where environmental agencies have early input into transportation projects and identify potential impacts to protected lands or species, water issues, or similar concerns. In addition, the department works to improve storm water runoff and storage standards, and address flooding and other water hazards through the Florida Design Manual and the Drainage Manual.

Trends and Conditions

Florida's transportation system is one of the largest and most complex in the United States. Our 12,130 miles of state highway system, 2,746 miles of rail, 48 transit systems and services, 20 commercial airports, 15 public seaports, and 5 spaceport territories 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.

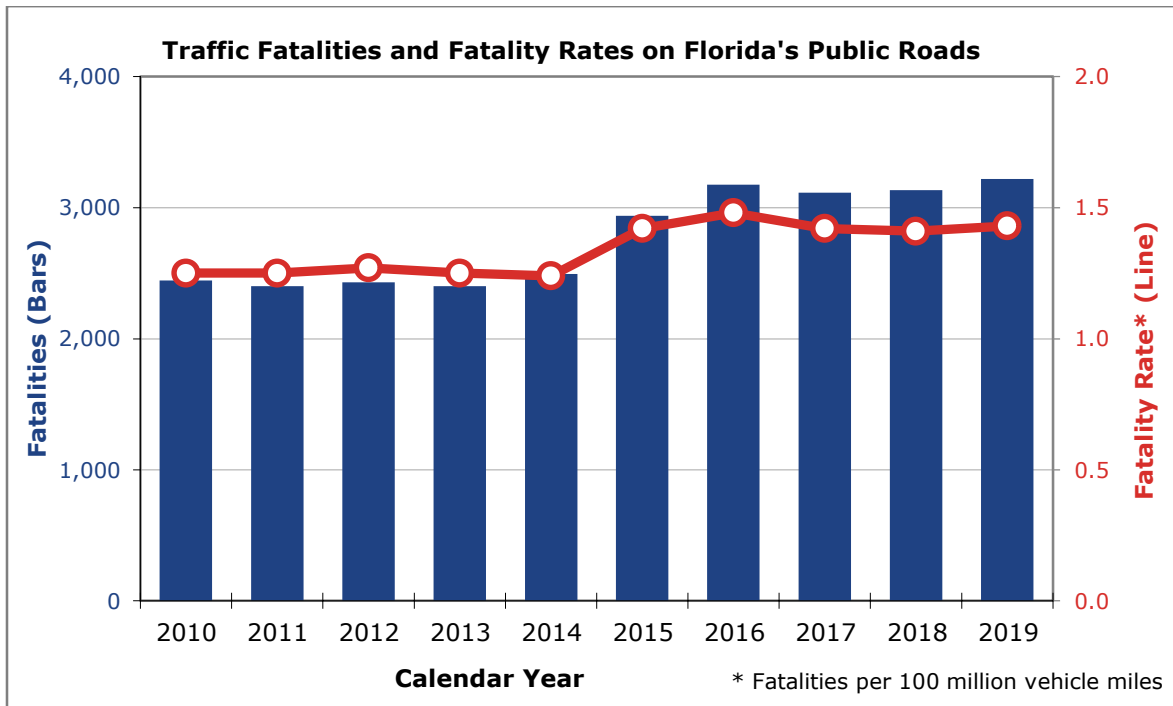
The Florida Transportation Plan (FTP) functions as a statewide long-range plan guiding Florida's transportation future. The plan focuses on how transportation investments and decisions should support Florida's future economic prosperity, quality of life, and quality of places, as well as the performance 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. 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 Florida's 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: Florida Department of Highway Safety and Motor Vehicles, Note: calendar year 2019 is an estimate.

Every year tens of thousands of fatalities occur on the nation’s highway systems. Since 2014, traffic fatalities have increased. In 2018, Florida’s traffic-related fatalities increased by a small fraction of 0.6% while population and VMT increased by 1.8% and 1.4%, respectively. However, with Florida’s fatality-free vision, any life lost is taken seriously. FDOT works closely with federal, state and regional agencies in realizing the vision “Driving Down Fatalities.” As stated in *Florida’s 2016 Strategic Highway Safety Plan*, “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.”

In recent years, safer vehicles, better road design, improved incident response, public education and stronger enforcement played important roles in roadway safety. Looking ahead, 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 air, bicycle, pedestrian, rail, transit and water, is increasingly important.

Agile, Resilient, and Quality 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 12,130 (10 percent) of the 123,104 public road centerline miles in the state, it carries almost 56% 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

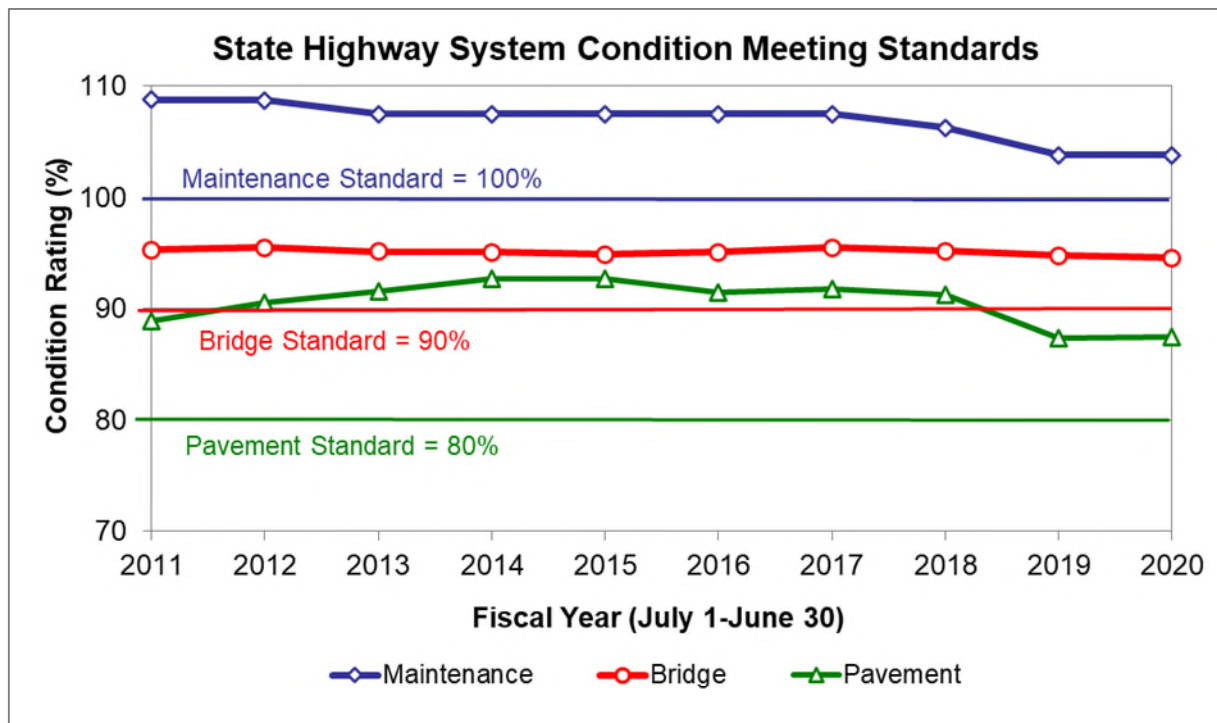
resurfacing roadways and runways, maintaining channel depths and rehabilitating rail lines, bridges, and bulkheads at seaports. Regular maintenance and preservation of the transportation system improves safety, reduces operating costs, delays the need for costly reconstruction or replacement and protects the public's investment in infrastructure.

Florida law sets goals for the FDOT to address prevailing principles for resurfacing and maintaining the State Highway System and for repair and replacement of bridges on the system. Section 334.046(4)(a), Florida Statutes requires, at a minimum, the department address the following performance measures:

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. This approach sets the framework for all capacity enhancements and service additions to the transportation network.

The graph below shows that FDOT has consistently exceeded the statutorily defined goals for pavement, maintenance and bridges maintained on the State Highway System.



Source: FDOT State Materials Office, FDOT Office of Maintenance

The FDOT Transportation Asset Management Plan (TAMP) details the department's asset management process including documenting the asset conditions, setting performance targets, providing monitor and analysis, developing financial investment strategies, conducting risk management analysis and planning the life cycle of each transportation asset. This process helps to inform decisions and provides feedback on the transportation system performance, agency operations and program outcomes.

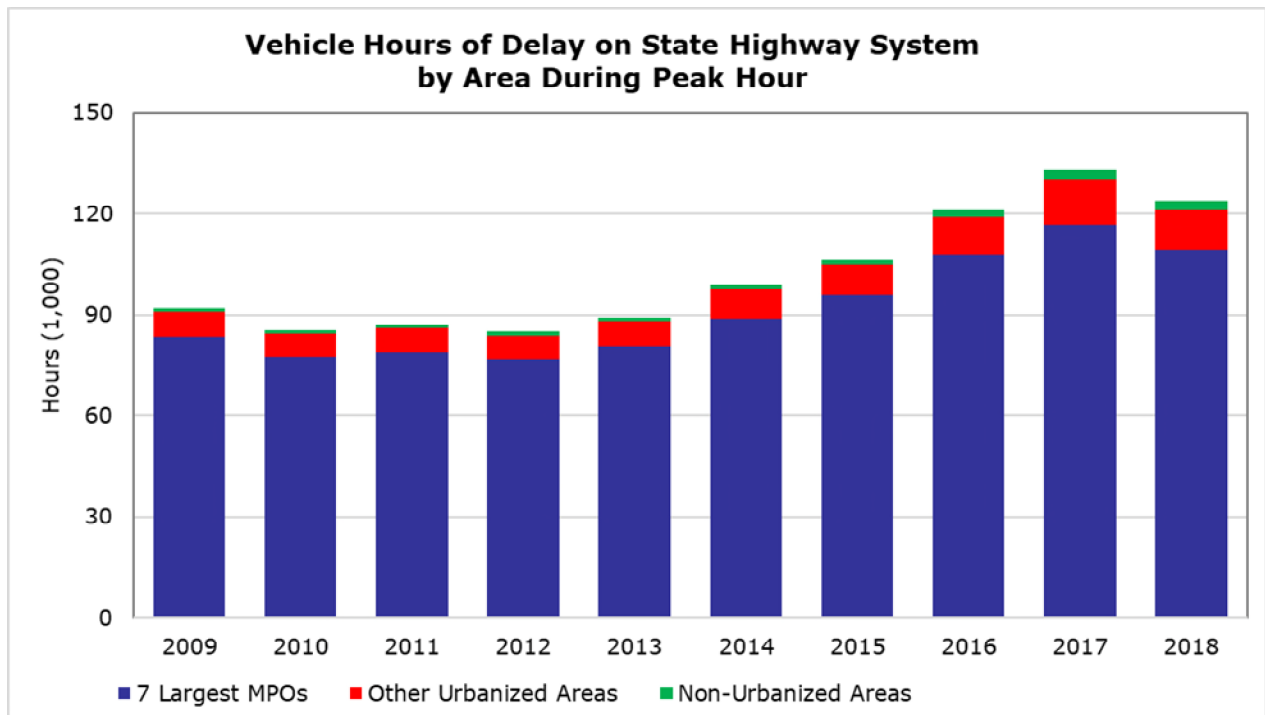
Connected, Efficient and Reliable Mobility for People and Freight

Florida's economic competitiveness depends on connected, 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, bottlenecks, gaps, crashes, weather, special events, construction and other incidents. Delays waste time, increase costs, reduce productivity and affect personal wellbeing. After a steady climb in hours of delay in the last few years, a drop in delay was observed for 2018.



Source: The FDOT Source Book

Today's transportation system serves 21.2 million residents, 131.4 million visitors, and moves 921 million tons of freight within and across the state's border. By 2045, Florida's transportation system will need to serve a projected population of 27.3 million residents, 194 million visitors annually and a significant increase in freight movement.

FDOT's strategic initiatives are aimed at reducing congestion and delay, improving overall mobility such as accessibility and travel time reliability, and promoting travel safety for residents, tourists and businesses:

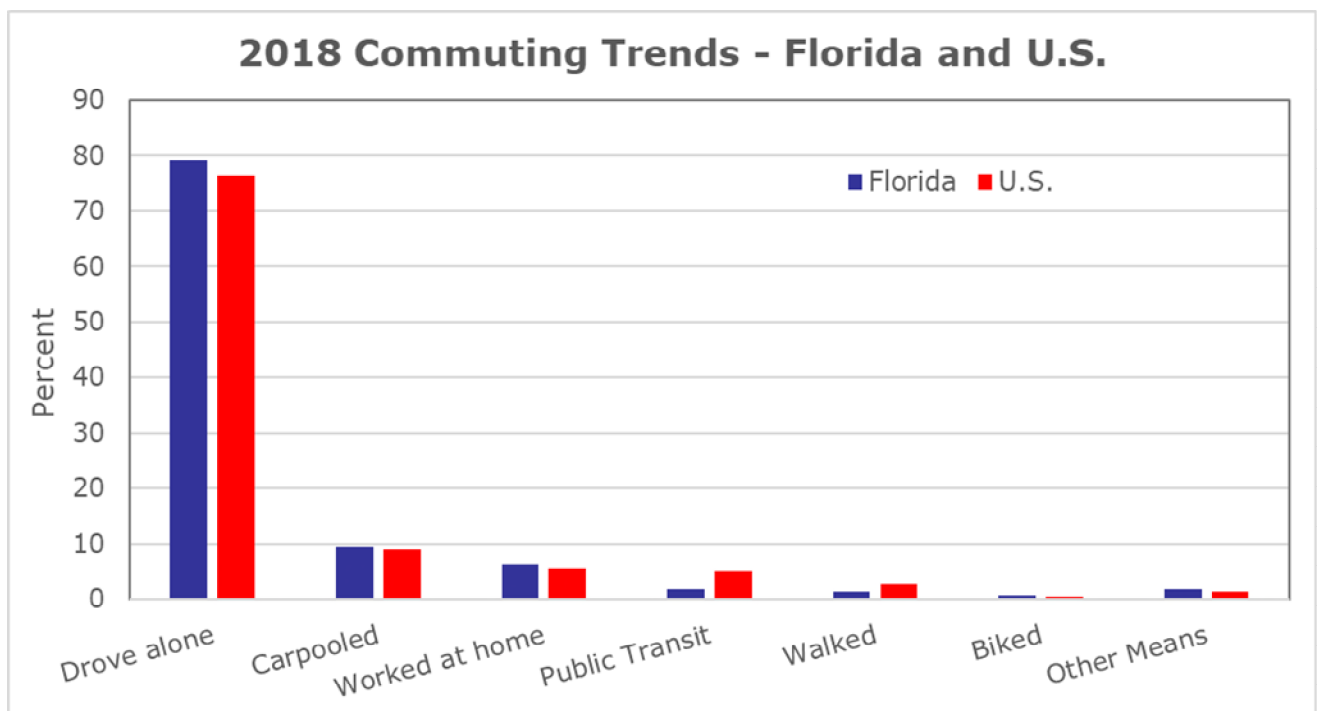
- Strategic Intermodal System (SIS) Initiatives such as SIS Resilience Assessment
- Road Rangers, Rapid Incident Scene Clearance and Hurricane Response
- Commercial Vehicle Operations Program
- Multi-use Corridors of Regional Economic Significance (M-CORES)
- Transportation Systems Management & Operations (TSM&O) Program
 - Connected and Automated Vehicles Initiatives
 - ITS management and deployment, arterial management and telecommunications program management
 - Managed Lanes
- The Mobility Measures Program

Transportation Choices that Improve Equity and Accessibility

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 not only more transportation choices for people and freight, but universal accessibility.

Roadways are the dominant form of transportation in Florida today. Historically, about 80 percent of all employees in the state drive to work. Trucking accounts for 80 percent of all tons of freight moved in the state. A total of 30 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.



Source: Census Bureau, American Community Survey

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 such as Complete Streets; expand interregional travel options such as Sun Rail and Tri-Rail; and improve public transportation services including connecting customers with ridesharing and ride-hailing services through transportation network companies.

Transportation Solutions that Strengthen Florida's Economy

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. On the one hand, a strong economy provides job opportunities, and affords public and private resources to invest in transportation as well as local communities and the environment. On the other hand, a strong economy creates demand for travel and transport.

Additionally, it can be leveraged to generate revenue for maintenance and expansion of the system. FDOT's study, *Macroeconomic Analysis of Florida's Transportation Investments* (July 2020), estimates that every dollar invested in transportation in Florida results in a return of \$4.00 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 \$144 billion on average each year for the past decade. In 2019, the total value of international trade in Florida was \$153.6 billion and Florida-originated exports stood at \$72.3 billion.

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 2045, creating more demand for consumer goods and services.
- Florida hosted 131.4 million out-of-state visitors in 2019. 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 35 percent increase by 2045, 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 those programs mentioned above.

Transportation Solutions that Enhance Florida's Communities

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 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 it is linked to accessibility, Florida's desirability as a place to locate new business development 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 Systems that Enhance Florida's Environment

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 challenges necessitates extremely careful planning and execution 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 the PD&E phase, 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.

FDOT's participation in US DOT's National Environmental Policy Act (NEPA) Assignment Program has allowed construction projects in Florida to expedite the PD&E process and move swiftly into the design phase. FDOT integrates environmental considerations into its activities to attain compliance with applicable laws, regulations and standards. Under the NEPA Assignment Program, FDOT continues to comply with applicable federal environmental laws and FHWA environmental regulations, national policies and guidance.

FDOT is committed to delivering safe, efficient transportation projects and making sound decisions based on a balanced assessment of transportation needs and of the social, economic and environmental impacts of proposed transportation improvements.

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 using 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 Strategic Growth. 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, while playing a key role in defining roles and responsibilities in the planning and managing of Florida's transportation system. These roles support the state's focus on international, interstate, statewide and interregional transportation service and strengthened regional partnerships, which provide structure for identifying and implementing regional priorities.

Florida's SIS was established to enhance economic competitiveness and mobility by concentrating 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 increased freight mobility through greater access and connectivity between 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 represented transportation agencies and providers, regional and local governments, business and economic development interests, and

community and environmental interests. FDOT conducted extensive partner and public involvement in support of the plan update.

The SIS Policy Plan focuses on the three objectives that align with the statutory intent of the SIS including:

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

As of July 2020, the following is the current system summary:

Designated SIS and Strategic Growth Facilities		
Facility Type	SIS	Strategic Growth
Commercial service airports	7	11
General aviation relievers	3	-
Spaceports	1	1
Public seaports	8	4
Interregional passenger terminals	10	4
Rail freight terminals	7	1
Intermodal logistics centers	-	1
Rail corridors (miles)	1,791	399
Rail connectors (miles)	115	126
Waterways (miles)	1,089	6
Highways (miles)	4,334	0
All Highway Connectors (miles)	95	96
Urban Fixed Guideway Transit Corridors (miles/hubs/stations)	135/16/19	-
Military Access Facilities (connectors/miles)	9/57	-

Note: Totals include planned facilities.

Transportation Performance Management

Performance management is a strategic approach to connect investment and policy decisions to help achieve performance goals. Performance measures are indicators of progress toward attaining a goal, objective or target (a desired level of future performance).

Current federal legislation requires state departments of transportation (state DOTs), metropolitan planning organizations (MPOs), and transit agencies to conduct performance-based planning by setting data-driven performance targets for several transportation performance measures and program transportation investments that are expected to result in achievement of the targets.

The federal transportation performance measures, which were prescribed through rulemaking, address the national goal areas of:

- Improving Safety;
- Maintaining Infrastructure Condition;
- Reducing Traffic Congestion;
- Improving the Efficiency of the System and Freight Movement;
- Protecting the Environment; and
- Reducing Delays in Project Delivery.

FDOT already has a rigorous and mature performance management process that ensures the transportation system is kept in a State of Good Repair (SOGR). The federal legislation requires State DOTs to establish statewide targets within one year of the performance measures rule 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 MPO’s planning area. FDOT worked in collaboration with the MPOs and providers of public transportation, to the extent practicable, to establish statewide targets.

Safety Performance Measures

The safety performance measures established by the Federal Highway Administration (FHWA) support the data-driven performance focus of the Highway Safety Improvement Program (HSIP). The measures and statewide targets that have been established are listed below.

FHWA Safety Performance Measures	Annual Target
Number of fatalities	0
Rate of fatalities per 100 million vehicle miles traveled (VMT)	0
Number of serious injuries	0
Rate of serious injuries per 100 million vehicle miles traveled (VMT)	0
Number of non-motorized fatalities and serious injures combined	0

*Vehicle Miles Traveled (VMT)

[Learn more.](#)

FDOT adopted Vision Zero in 2012. This, in effect, became FDOT’s target for zero traffic fatalities and quantified the policy set by Florida’s Legislature 35 years ago (Section 334.046(2), Florida Statutes, emphasis added):

*“The mission of the Department of Transportation shall be to provide a **safe** statewide transportation system...”*

Safety is the first goal of the Florida Transportation Plan, the state’s long-range transportation plan, and the emphasis of the Strategic Highway Safety Plan. The FTP, published in 2015, includes the number of transportation-related fatalities as an indicator to watch. The SHSP, published in 2012 and, most recently, in 2016, specifically embraces Vision Zero (Driving Down Fatalities) and identifies potential strategies to achieve zero traffic deaths.

Asset Management Plan (Pavement and Bridge Conditions)

Asset Management is a strategic process for managing physical assets in a state of good repair over their lifecycle at minimum practicable cost. The Asset Management Plan regulation requires state DOTs to develop a Transportation Asset Management Plan (TAMP) for the National Highway System (NHS) to improve or preserve the condition of the Interstate and non-Interstate NHS pavements and the NHS bridges.

The FHWA Pavement and Bridge condition performance measures and statewide targets that have been established are listed below.

FHWA Pavement Performance Measures	2-Year Target	4-Year 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%
FHWA Bridge Performance Measures	2-Year Target	4-Year 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%

Note: Per the federal regulations, no more than 5 percent of the Interstate pavement can be in Poor condition and no more than 10 percent of total deck area of NHS bridges can be classified as structurally deficient (Poor).

The department has a long history of leadership in the field of transportation asset management. The [FDOT TAMP](#) describes the department’s asset management objectives, measures and processes to improve or preserve the condition and performance of the NHS pavement and bridge assets. The practices and processes for pavements and bridges are mission-driven and are incorporated in the agency’s goals, operating policies, plans and procedures.

This business practice allows the department to bring together a variety of disciplines and stakeholders (internal and external) to achieve a common understanding and commitment to maintain or improve performance. It also demonstrates the department’s commitment to sustainable asset stewardship, effective use of resources and justifications for funding.

System Performance

To improve the efficiency of the surface transportation system, FHWA established measures to assess the reliability of the Interstate, non-Interstate NHS and truck travel time on the Interstate. The FHWA performance measures and statewide targets that have been established are listed below.

FHWA System Performance Measures	2-Year Target	4-Year 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

Note: Florida is currently in attainment, therefore the congestion mitigation and air quality improvement program (CMAQ) measures do not apply currently.

The Strategic Intermodal System (SIS) includes all Interstates and 39 percent of the total non-Interstate NHS mileage statewide. The SIS is a primary focus of the department’s capacity investments and is Florida’s primary network for ensuring a strong link between transportation and economic competitiveness. Therefore, the focus on improving performance of the SIS goes together with improving the NHS, which is the focus of the FHWA’s TPM program.

Transit Asset Management

Every transit agency that receives FTA funds must develop a Transit Asset Management (TAM) plan. The new federal performance measures look specifically at the percentage of revenue vehicles that have exceeded their Useful Life Benchmark (ULB), the percentage of non-revenue and service vehicles that have exceeded their ULB and percentage of facilities with a condition below 3.0 on the Federal Transit Administrator’s Transit Economic Requirements Model (TERM) Scale.

Based on size constraints, the FTA has established two tiers of agencies:

- Tier I Agency- operates rail or has 101 vehicles or more all fixed route modes, or has 101 vehicles or more in one non-fixed route mode
- Tier II Agency- a sub-recipient of FTA 5311 funds, or is an American Indian Tribe, or has 100 or less vehicles across all fixed route modes, or has 100 vehicles or less in one non-fixed route mode

As the direct recipient of FTA funds for its subrecipients, the department’s Transit Office sponsored a group TAM plan for Tier II agencies. The participants in the [FDOT Group TAM Plan](#) are comprised of the Section 5311 rural Program and open-door Section 5310 Enhanced Mobility of Seniors & Individuals with Disabilities FDOT subrecipients. Tier I agencies are not eligible for group plans and Tier II agencies who are direct recipients of Section 5307 Urbanized Area Formula Grants are responsible for their own TAM plans.

For all Tier I and Tier II agencies, including those providers under the FDOT Group TAM Plan, any Transportation Improvement Program (TIP) document or Metropolitan Transportation Plan (MTP) adopted after October 1, 2018 will incorporate the performance targets from the TAM Plans of providers within the MPO as well as the regional performance measures adopted by the MPO as a whole. The planning processes for each MPO will integrate (directly or by reference) the performance measures and targets described in the applicable Tier I and Tier II TAM plans.

The State of Good Repair (SOGR) performance targets for the FDOT Group TAM Plan are as follows:

FTA SOGR Performance Measure	Asset Class	FY2019 Asset Condition	FY2020 Target
Revenue Vehicles			
% of revenue vehicles met or exceeded ULB*	Automobile	55%	45%
	Bus	15%	13%
	Cutaway Bus	28%	28%
	Mini-Bus	31%	28%
	Van	13%	11%
	SUV	0%	0%
	Van	47%	34%
Equipment			
% of equipment or non-revenue vehicles met or exceeded ULB*	Non-revenue/service automobile	67%	67%
	Trucks and other rubber tire vehicles	50%	40%
	Maintenance equipment	50%	50%
	Route and scheduling software	100%	100%
Facilities			
% of assets with condition rating below 3.0 of FTA TERM scale	Administration	0%	9%
	Maintenance	6%	12%

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 current federal legislation 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 website](#).

Threat Analysis

FDOT's Secretary has advocated the Vital Few as the department's guiding principles:

- Improve safety
- Enhance mobility
- Inspire innovation.

As technology continues to evolve, it changes the way we interact with one another, work, do business, travel and buy groceries. New and emerging technologies offer the potential for a safer, more efficient transportation system that more than ever, connects

people globally and locally. However, increased reliance on technology brings other challenges to the forefront like a dependence on broadband and electronic infrastructure, cybersecurity and data privacy.

New and emerging technologies may also affect transportation revenue sources. As vehicles become more fuel efficient and electric and alternative-fuel markets grow, taxes paid at the gas pump decline. Traditional gas-tax revenues are projected to peak within five years.

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. Even though the sea level has only risen by 3 inches, tidal flooding has increased by 352% across Florida since 2000. Sea levels in southeast Florida are projected to rise from 2018 levels by a median amount of 2.5 inches by 2030 and 10.5 inches by 2060.

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 most states; by 2045, Florida's population 65 years old or older is projected to grow by 61%. 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. By focusing on the Secretary's Vital Few while working with our partners, we are positioned to address these threats in a dynamic and strategic way.

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 2020-21 (Words)	Approved Prior Year Standard FY 2019-20 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards for FY 2020-21 (Numbers)	Requested FY 2021-22 Standard (Numbers)
1. Number of right-of-way parcels acquired compared to the number of parcels planned (Turnpike not included)	≥90%	109%	≥90%	≥90%
2. Number of right-of-way projects certified compared to the number of projects scheduled for certification (Turnpike not included)	100% or +/-5%	132%	100% or +/-5%	100% or +/-5%
3. Number of urban fixed route transit revenue miles*	145,701,039	147,012,845	145,701,039	145,701,039
4. Average cost per requested one-way trip for transportation disadvantaged	\$4.86	\$18.00	\$4.86	\$4.86
5. Number of passenger enplanements***	69,000,000	95,000,000	69,000,000	69,000,000
6. Number of cruise passenger embarkments and disembarkments at Florida ports****	16,250,000	12,918,745	16,250,000	16,250,000
7. Number of one-way trips provided (transportation disadvantaged)**	7,748,600	10,669,884	7,748,600	7,748,600

*Prior Year Actual FY 2019-20 (Numbers), as provided, are an estimate for FY 2018-19. The department utilizes the best available data (FTA National Transit Database) which all urban transit agencies report their data. These are based on fiscal year and are a year behind. The final 2020 numbers will not be available until late September/early October of 2021.

**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 2019-20 (Numbers), as provided, are for calendar year (CY) 2019. 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 2020 enplanement numbers will not be available until July 2021. Note: Due to the global Coronavirus (COVID-19) pandemic the *Requested FY 2021-22 Standard* is an estimate and may require revisions once the actual data becomes available from the FAA.

**** Prior Year Actual FY 2020 (Numbers), as provided, are a projection, developed using year-to-date estimates provided by Florida seaports. The fiscal year for Florida's eight (8) cruise ports is October 1st through September 30th. Therefore, a preliminary, collated total for FY 2020 is anticipated to be available by mid-March 2021. Note: Due to the global Coronavirus (COVID-19) pandemic *Requested FY2021-22 Standard* is an estimate and may require revisions once actual data becomes available from the ports.

Note: Discrepancies were identified with the approved budget standards and the standards reflected here may be different than those submitted in prior LRPPs. Also, 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 2020-21 (Words)	Approved Prior Year Standard FY 2019-20 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards for FY 2020-21 (Numbers)	Requested FY 2021-22 Standard (Numbers)
8. Maintenance condition rating of state highway system as measured against the Department's Maintenance standards	80	83	80	80
9. Percent of commercial vehicles weighed that were overweight: Fixed scale weighings	Less than 1%	0.148%	Less than 1%	Less than 1%
10. Percent of commercial vehicles weighed that were overweight: Portable scale weightings	45%	22%	45%	45%
11. Number of commercial vehicle weighings	19,000,000	19,057,608	19,000,000	19,000,000
12. Number of commercial vehicle safety inspections performed	60,000	84,802	60,000	60,000
13. Number of portable scale weighings performed	32,000	24,063	32,000	32,000
14. Lane miles maintained on the State Highway System (Turnpike not included)	39,600	42,648	39,600	39,600
15. Total budget for intrastate highway construction and arterial highway construction divided by the number of lane miles let to contract	\$10,395,962	\$18,660,165	\$10,395,962	\$10,395,962
16. Number of motor vehicle fatalities per 100 million miles traveled*	<1.70	1.4	<1.70	<1.70
17. Percentage of state highway system pavement meeting department standards	80%	87%	80%	80%

*Prior Year Actual FY 2019-20 (Numbers), as provided, are preliminary as published by the Florida Department of Highway Safety and Motor Vehicles as of July 30, 2020 for calendar year (CY) 2019.

Note: Discrepancies were identified with the approved budget standards and the standards reflected here may be different than those submitted in prior LRPPs. Also, 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 2020-21 (Words)	Approved Prior Year Standard FY 2019-20 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards for FY 2020-21 (Numbers)	Requested FY 2021-22 Standard (Numbers)
18. Percentage of FDOT-maintained bridges which meet department standards	90%	95%	90%	90%
19. Percentage increase in number of days required for completed construction contracts over original contract days (less weather days)	Less than 20%	7.5%	Less than 20%	Less than 20%
20. Percentage increase in final amount paid for completed construction contracts over original contract amount	Less than 10%	3.7%	Less than 10%	Less than 10%
21. Number of lane miles let to contract for resurfacing (Turnpike not included)	3,001	1,724	3,001	3,001
22. Number of lane miles let to contract for highway capacity improvements (Turnpike not included)	98	129	98	98
23. Percentage of construction contracts planned for letting that were actually let	95%	99%	95%	95%
24. Number of bridges let to contract for repair (Turnpike not included)	92	90	92	92
25. Number of bridges let to contract for replacement (Turnpike not included)	9	22	9	9

Note: Discrepancies were identified with the approved budget standards and the standards reflected here may be different than those submitted in prior LRPPs. Also, 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 2020-21 (Words)	Approved Prior Year Standard FY 2019-20 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards for FY 2020-21 (Numbers)	Requested Standard FY 2021-22 (Numbers)
26. Total cost per Active SunPass Account	≤ \$15.00	\$10.38	≤ \$15.00	≤ \$15.00
27. Controllable cost per Active SunPass Account	≤ \$8.00	\$5.87	≤ \$8.00	≤ \$8.00
28. Number of lane miles let to contract for resurfacing (Turnpike only)	419	187	419	419
29. Number of lane miles let to contract for highway capacity improvements (Turnpike only)	58	33	58	58
30. Number of bridges let to contract for repair (Turnpike only)	0	4	0	0
31. Lane miles maintained on the State Highway System (Turnpike only)	1,929	2,393	1,929	1,929

Executive/Support Services	Code: 55150500/55180100			
Approved Performance Measures for FY 2020-21 (Words)	Approved Prior Year Standard FY 2019-20 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards for FY 2020-21 (Numbers)	Requested Standard FY 2021-22 (Numbers)
32. Percent of agency administrative and support costs and positions compared to total agency costs and positions	<2%/<12%	0.71%/12.77%	<2%/<12%	<2%/<12%

Note: Discrepancies were identified with the approved budget standards and the standards reflected here may be different than those submitted in prior LRPPs. Also, 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
Service/Budget Entity: Transportation System Development
Measure: Average cost per requested one-way trip for transportation disadvantaged

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
\$4.86	\$18.00	+\$13.14	+270.4%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: Approved standard is out of date. Costs for one-way trips have averaged between \$17 and \$22 for the last several years.

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: The Department will modify its approved standard.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

- Performance Assessment of Outcome Measure 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
16,250,000	12,918,745	- 3,331,255	- 20.5%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input 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:

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 checked="" 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: The cruise industry has been directly affected by COVID-19 and is currently under a No Sail Order from the US CDC, originally issued on April 9, 2020. FY2020 Actual Numbers are extrapolated from preliminary data provided by the eight cruise ports.

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

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

Recommendations: The Department is currently evaluating other measures that better reflect the Department's port-related activities.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Transportation
Program: Highway Operations
Service/Budget Entity: Highway Operations
Measure: Percent of commercial vehicles weighed that were overweight:
Portable scale weighings

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
45%	22%	-23%	-51.1%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input 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:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input checked="" 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: The weighing on portable scales is performed by Florida Highway Patrol Commercial Vehicle Enforcement (FHP CVE). The FHP CVE officers focused on overall carrier safety this year, resulting in an increase in commercial vehicle safety inspections and fewer vehicle weighings. Also, Natural Disasters and COVID affected staffing as well as increased weight limits by the Department issuing Emergency Road Use Permits to expedite delivery of supplies and services.

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: Portable scale weighing is a function of the FHP CVE. Therefore, the Department plans to eliminate this measure.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Transportation

Program: Highway Operations

Service/Budget Entity: Highway Operations

Measure: Number of commercial vehicle safety inspections performed

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
60,000	84,802	+24,802	+41.3%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input 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:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input checked="" 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: The weighing on portable scales is performed by Florida Highway Patrol Commercial Vehicle Enforcement (FHP CVE). The FHP CVE officers focused on overall carrier safety this year, resulting in an increase in commercial vehicle safety inspections and fewer vehicle weighings. Also, Natural Disasters and COVID affected staffing as well as increased weight limits by the Department issuing Emergency Road Use Permits to expedite delivery of supplies and services.

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: Safety inspections are a function of the FHP CVE. Therefore, the Department plans to eliminate this measure.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
32,000	24,063	-7,937	-24.8%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input 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:

External Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input checked="" 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: The weighing on portable scales is performed by Florida Highway Patrol Commercial Vehicle Enforcement (FHP CVE). The FHP CVE officers focused on overall carrier safety this year, resulting in an increase in commercial vehicle safety inspections and fewer vehicle weighings. Also, Natural Disasters and COVID affected staffing as well as increased weight limits by the Department issuing Emergency Road Use Permits to expedite delivery of supplies and services.

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: Portable scale weighing is a function of the FHP CVE. Therefore, the Department plans to eliminate this measure.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Transportation
Program: Highway Operations
Service/Budget Entity: Highway Operations
Measure: Number of lane miles let to contract for resurfacing (Turnpike not included)

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
3,001	1,724	-1,277	-42.6%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: As FY2020 approached, more recent pavement condition data was received that determined a need existed to resurface 1,724 lane miles.

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 type="checkbox"/> Other (Identify) |

Recommendations: None at this time.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Transportation

Program: Highway Operations

Service/Budget Entity: Highway Operations

Measure: Number of bridges let to contract for repair (Turnpike not included)

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
92	90	-2	-2.2%

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: As FY 2020 approached and based on the bridge work plan data, it was determined bridges that needed to be repaired was 90.

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: None at this time.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of 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%	0.71%/12.77%	.77	.29%

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 5 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 Turnpike Enterprise

Service/Budget Entity: Florida Turnpike Enterprise

Measure: **Number of lane miles let to contract for resurfacing (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
419	187	-232	-55.4%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: As FY2020 approached, more recent pavement condition data was received that determined a need existed to resurface 187 lane miles.

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: None 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:

- | | |
|---|--|
| <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
58	33	-25	-43.1%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: As FY2020 approached, it was determined that a need existed to add 33 additional lane miles.

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 type="checkbox"/> Other (Identify) |

Recommendations: None at this time.

Performance Measure Validity and Reliability – LRPP Exhibit IV

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Transportation

Program: Transportation Systems Development

Service/Budget Entity: Transportation Systems Development

Measure: Number of cruise passenger embarkments and disembarkments at Florida ports

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Florida cruise passenger embarkments and disembarkments data is sourced from electronic public meeting packages or emails to the Department of Transportation. Florida's cruise seaports are public and have establish a municipal fiscal year pursuant to Section 166.241, Florida Statutes. To align with the state fiscal year, data from the previous municipal 4th quarter (July, August, September; 1st quarter of state fiscal year), municipal 1st quarter, municipal 2nd quarter and municipal 3rd quarter are collected from individual seaports, and collated into a statewide figure.

Validity:

Data is comprised of actual cruise passenger embarkments and disembarkments (i.e., 1 passenger movement = 1 count).

Reliability:

Florida's public seaports collect and report data using consistent methodology.

Office of Policy and Budget – July 2020

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Transportation

Program: Highway Operations

Service/Budget Entity: Highway Operations

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

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology:

Review Florida Highway Safety and Motor Vehicles (FLHSMV) Crash Dashboard site (<https://www.flhsmv.gov/traffic-crash-reports/crash-dashboard/>) for relevant year to get preliminary annual fatality count; determine total public roads traffic volume based on FDOT's annual "Public Road Mileage and Travel (DVMT) Report" from the FDOT Transportation Data and Analytics Office site (<https://www.fdot.gov/statistics/mileage-rpts/default.shtm>). Public Road Mileage and Travel (DVMT) Report gives total vehicle-miles traveled on public roads statewide. The volume figure to determine the preliminary rate is calculated from the daily figure by multiplying times the number of days in the year and then dividing by 100,000,000. The preliminary annual fatality count is then divided by the annual traffic volume to get a rate of fatalities per 100-million vehicle-miles traveled.

Validity:

The fatality count is preliminary only and is subject to change, but it is reported from the official database for Florida crash data. The traffic volume is taken from the FDOT's Transportation Data and Analytics Office and is the official estimate for the state.

Reliability:

As noted above, the fatality count is preliminary only and is subject to change at the time of the final report for the official Florida Traffic Crash Facts, but it is reported from the official database for Florida crash data. The traffic volume is taken from the FDOT's Transportation Data and Analytics Office and is the official estimate for the state.

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

Agency-Level Unit Cost Summary – LRPP Exhibit VI

TRANSPORTATION, DEPARTMENT OF		FISCAL YEAR 2019- 20			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		795,977,151		9,999,151,184	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments,		11,868,117		1,600,173,247	
FINAL BUDGET FOR AGENCY		807,845,268		11,599,324,431	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
<i>Executive Direction, Administrative Support and Information Technology (2)</i>					
Intrastate Highways * Intrastate highway lane miles contracted for highway capacity improvements.	146	0.00		2,512,847,672	
Arterial Highways * Arterial highway lane miles contracted for highway capacity improvements.	9	0.00		243,749,956	
Resurface Roads * Number of lane miles contracted for resurfacing.	1911	0.00		490,028,262	
Repair And Replace Bridges * Number of bridges contracted for repair or replacement.	116	0.00		1074,424,657	
Preliminary Engineering * Number of projects with preliminary engineering provided.	945	139,562.12	131886,204	921244,034	
Materials Testing And Research * Number of projects with materials and research provided.	56	692,536.61	38,782,050	11862,168	
Construction Engineering Inspection * Number of projects with construction engineering inspection provided.	455	181774.50	82,434,397	441,815,299	
Planning * Number of projects with planning provided.	339	103,968.55	38,635,337	145,128,671	
Right Of Way Land * Number of Right-of-Way parcels acquired.	911	0.00		229,166,528	
Right Of Way Support * Number of projects with right of way support provided.	907	35,679.67	32,361,457	48,624,182	
Aviation * Number of aviation projects.	273	0.00		253,530,801	
Transit * Number of public transit passenger trips provided.	216,400,464	0.00		465,844,448	
Transportation Disadvantaged * Number of trips provided (Transportation Disadvantaged).	10,669,884	6.13	65,364,128		
Rail * Number of rail projects.	106	0.00		144,047,456	
Intermodal * Number of intermodal projects.	24	0.00		31,460,382	
Seaports * Number of seaport projects.	38	0.00		125,675,894	
Bridge Inspection * Number of bridge inspections conducted.	7,136	0.00		20,205,682	
Routine Maintenance	45,041	4,230.10	190,527,721	744,091,228	
Traffic Engineering * Number of projects with traffic engineering provided.	57	983,800.28	56,076,616	83,205,814	
Motor Carrier Compliance * Number of commercial vehicle weighing's performed.	8,057,608	0.73	8,909,359		
Toll Operations * Total cost per active SunPass account.	6,744,449	12.03	81,160,488	170,337,620	
TOTAL				731,137,737	8,266,656,984
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER			10,284,182	596,804,567	
REVERSIONS			52,747,590	2,735,862,880	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				794,169,509	11,599,324,431

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
- (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

2045 Florida Transportation Plan (FTP): A statewide plan that defines Florida's -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.

Glossary of Terms and Acronyms

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.

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

Glossary of Terms and Acronyms

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.

Legislative Budget Request: A request to the Legislature, filed pursuant to Section 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.

Glossary of Terms and Acronyms

Level of Service: A quantitative 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.

Glossary of Terms and Acronyms

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.***

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.

Glossary of Terms and Acronyms

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.

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.

Glossary of Terms and Acronyms

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

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

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

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

Resilience: The ability for the transportation system to absorb the consequences of disruptions, to reduce the impacts of disruptions and maintain mobility.

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.

Sun Rail: A commuter rail system in Central Florida operated by FDOT District 5 and covering Volusia, Seminole, Orange and Osceola counties.

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 SFRTA, South Florida Regional Transportation 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
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	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
RIDE	Roadways In Developing Elementary Students
SA	Supplemental Agreement
SHS	State Highway System
SIS	Strategic Intermodal System
STO	State Technology Office
SWOT	Strengths, Weaknesses, Opportunities and Threats

Glossary of Terms and Acronyms

TCS	Trends and Conditions Statement
TF	Trust Fund
TMA	Transportation Management Association
TRAC	Transportation and Civil Engineering
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