Florida Department of Transportation

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JARED W. PERDUE, P.E.
SECRETARY

LONG RANGE PROGRAM PLAN

Department of Transportation

Tallahassee

September 30, 2022

Chris Spencer, Director
Office of Policy and Budget
Executive Office of the Governor
1702 Capitol
Tallahassee, Florida 32399-0001

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

John Shettle, Interim 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 2023-24 through Fiscal Year 2027-28. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is http://floridafiscalportal.state.fl.us/Publications.aspx?AgyID=5500. This submission has been approved by Jared Perdue, Secretary of the Florida Department of Transportation.

DocuSigned by:

Sincerely,

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Jared W. Perdue, P.E.
Secretary

Florida Department of Transportation

Long Range Program Plan For Fiscal Years 2023-2024 Through 2027-2028

September 30, 2022

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 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

Transportation in Florida is changing. Innovations, from scooters, e-bikes, and driverless cars to commercial space tourism, are creating new forms of travel. Our ever-growing and increasingly diverse population needs transportation that supports new and changing businesses and provides choices for access to jobs, healthcare, education, and recreation.

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) is the single overarching plan guiding Florida's transportation future. Updated every five years, the FTP is a collaborative effort of state, regional and local transportation partners in the public and private sectors. The Policy Element, the core of the FTP, defines the objectives and strategies to guide the department and partners as we develop and implement policies, plans and programs to accomplish the vision.

As shown in the graphic, the vision is focused on seven interrelated goals. The Policy Element identifies enhanced approaches to build on existing activities related to each goal.

GOALS	WHERE WE ARE TODAY	WHERE WE ARE HEADED
SAFETY AND SECURITY	Focus on 4Es (engineering, education, enforcement, emergency services) of traffic safety to reduce fatalities and injuries	Use emerging technologies and address land use and socioeconomic factors to improve safety and security for all modes
INFRASTRUCTURE	Maintain existing facilities in a state of good repair; focus on physical infrastructure	Evaluate and adapt infrastructure to become more resilient to risks and take advantage of innovations; expand definition of infrastructure to include technology
MOBILITY	Focus on increasing system efficiency and reducing delay	Prioritize the movement of people and freight; accelerate new technologies and options to increase reliability and service
ACCESSIBILITY AND EQUITY	Expand transportation choices	Enhance access for all Floridians to jobs, education, health care, and other services, especially for those who need it most
ECONOMY	Emphasize global competitiveness and trade	Support regional and local job creation and investment as well as global commerce; support a more resilient and diverse economy
COMMUNITIES	Support quality places	Reflect community visions and values
ENVIRONMENT	Minimize impacts of transportation on the environment	Proactively enhance and restore natural systems for future generations

Because all the goals and objects are considered as an integrated set, attention is focused on strategies that could help accomplish multiple goals. Specific progress indicators are also defined to track progress toward the goals and objectives.

Safety and Security

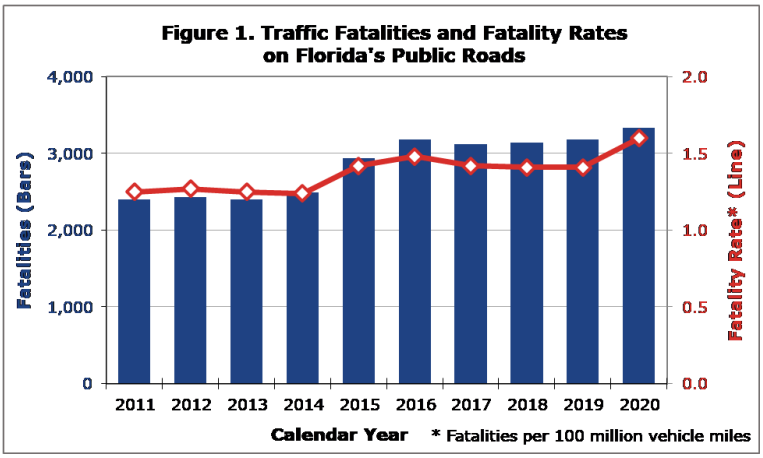
Transportation safety and security are among Florida's highest commitments to residents, businesses, and visitors.

OBJECTIVES

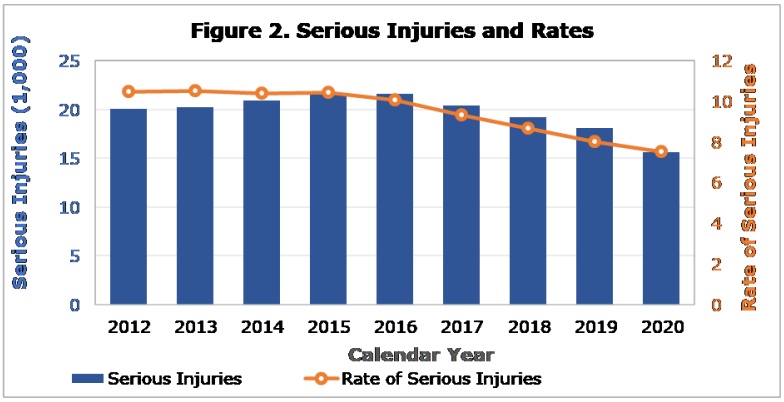
- Eliminate transportation-related fatalities and serious injuries
- Reduce the number of crashes and other safety incidents on the transportation system
- Reduce the frequency and severity of transportation-related public health, safety, and security risks
- Improve emergency response and recovery times

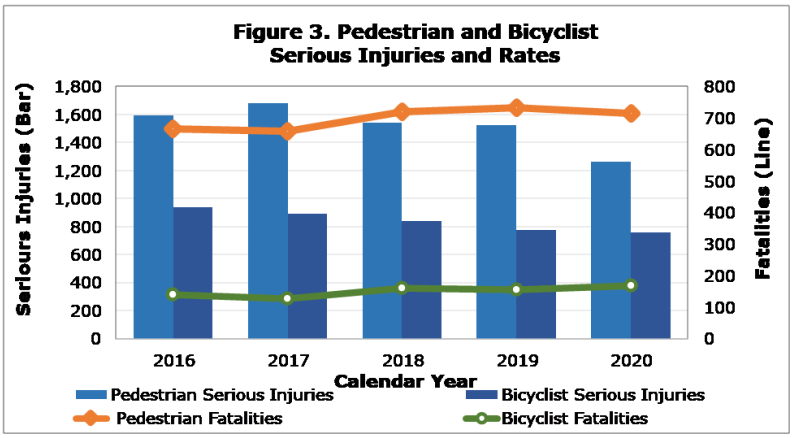
The FTP objectives primarily support the safety and security goal but recognize that addressing the fundamental need for safe and secure transportation that also protects our infrastructure, supports efficient and reliable travel, and enhances our economy and quality of life.

Achieving this vision requires focused efforts to significantly reduce the number of crashes each year – particularly those involving fatalities or serious injuries. More than 3,300 Florida residents and visitors die in a crash each year, and over 15,600 are seriously injured. An annual reduction of 13.6% in serious injuries is observed. Crashes involving fatalities, serious injuries, and property damage take a toll on our quality of life, economy, and impede the efficiency and reliability of our transportation system.



Source: *Florida Department of Highway Safety and Motor Vehicles*



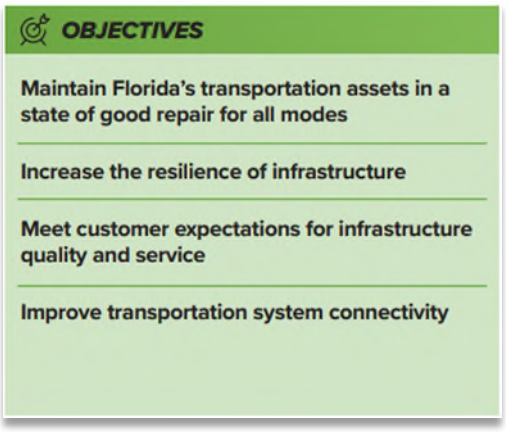


Source: *Florida Department of Highway Safety and Motor Vehicles*

Eliminating roadway fatalities is the highest priority of FDOT and our traffic safety partners. Florida Strategic Highway Safety Plan (SHSP) was recently updated and establishes the State's target of zero traffic-related fatalities and serious injuries. The SHSP embraces the Safe System approach: safe vehicles, safe roads, safe road users, safe speed, and post-crash care.

Infrastructure

The department is committed to maintaining the State Highway System (SHS) in good physical condition. Although this system consists of 12,120 (10 percent) of the 123,104 public road centerline miles in the state, it carries almost 56% of the traffic. There are also over 7000 department-maintained bridges; of which, 94.6 percent are in Good or Excellent condition based on the FDOT standards.



The FTP objectives support the infrastructure and mobility goals, prioritizing asset management and the quality and resilience of the state's transportation infrastructure. A resilient and connected system also supports the state's mobility goal.

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.

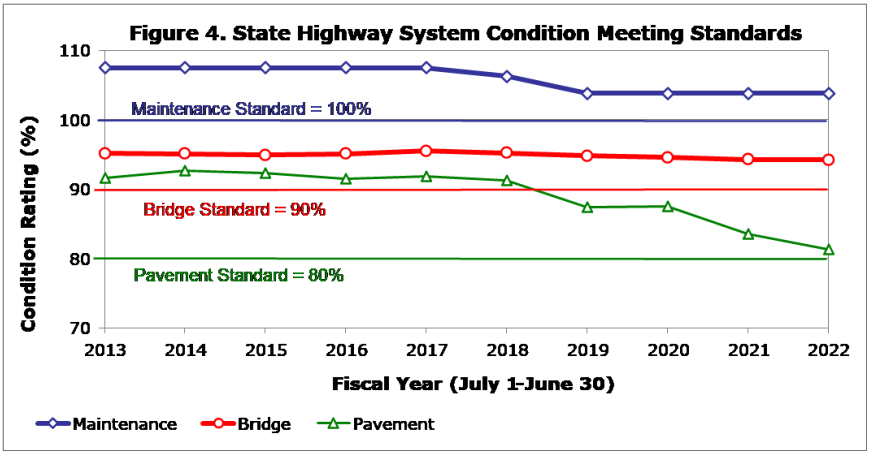
Florida law sets goals for the FDOT to address prevailing principles for resurfacing and maintaining the State Highway System and for repair and replacement of bridges on the system. Section 334.046(4)(a), Florida Statutes requires, at a minimum, the department address the following performance measures:

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.

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.

Mobility and Accessibility

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 FTP objectives focus on improving mobility for people and freight. They also support improving the efficiency and reliability of travel.

OBJECTIVES

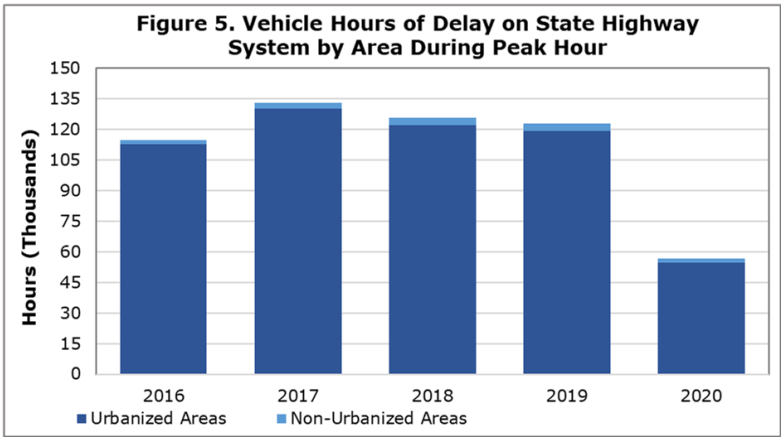
Increase access to jobs, education, health, and other services for all residents

Increase the reliability and efficiency of people and freight trips

Increase alternatives to single occupancy vehicles

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.

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. Vehicle hours of delay during peak hours dropped to the lowest due to the 2020 pandemic when governments and businesses moved to telework and many services closed their doors for several months.



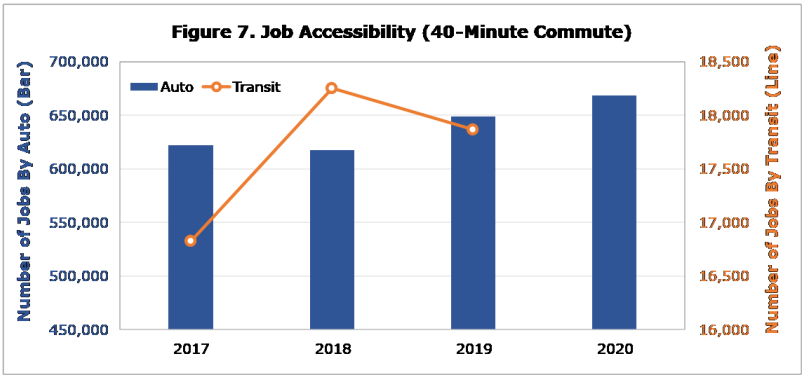
Source: *The FDOT Source Book*

Today's transportation system serves 21.9 million residents, 122 million visitors, and moves about 800 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 27.9 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:

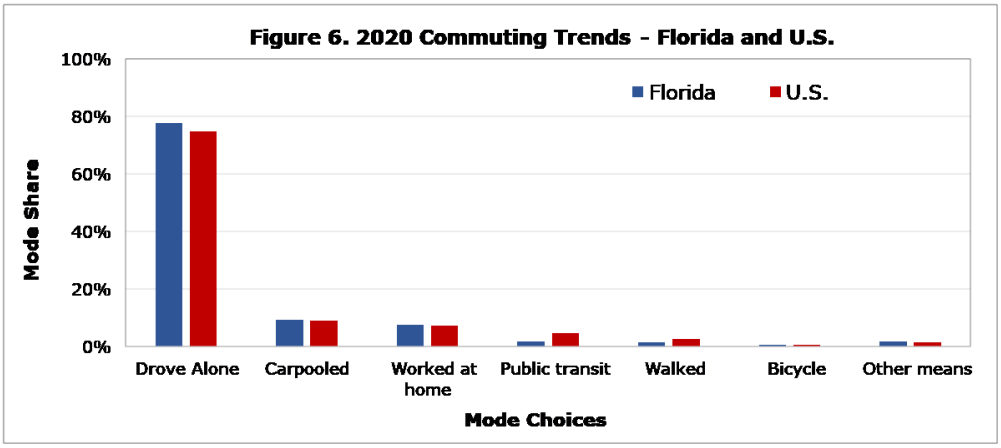
- Strategic Intermodal System (SIS) Initiatives
- Road Rangers, Rapid Incident Scene Clearance and Hurricane Response
- Commercial Vehicle Operations Business Plan
- Transportation System Management & Operations (TSM&O) Program
    - Connected and Automated Vehicles Initiatives
    - ITS Management and Deployment, Arterial Management, and Telecommunications Program Management
    - Managed Lanes

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



Source: *FDOT, The FDOT Source Book*

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



Source: *Census Bureau, American Community Survey – 2020 Vantage Data*

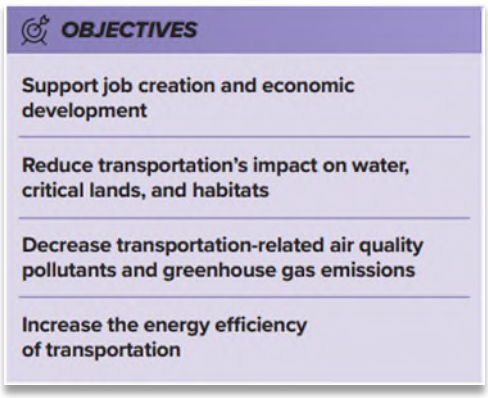
Over time, Florida's mobility options will expand from traditional choices of highway, rail, and transit to a range of options, including new types of vehicles such as automated, connected, and shared vehicles, as well as newer public transportation services. More and more, technology has enabled communication as a substitute for travel with expanded use of telecommuting, distance learning, web conferencing, e-commerce, and similar systems.

Over the past decade, the work-at-home share has consistently grown from 4.6% in 2011 to 7.4% in 2020. 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.

Economy, Communities, and Environment

The FTP objectives focus on how transportation supports Florida's economy, community, and environmental goals.



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 Freight and Mobility Trade Plan (FMTP) and its implementation, as well as those programs mentioned above.

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. 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.

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 assist in the movement of high volumes of both people and goods 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 designated as "Strategic Growth". These facilities experience lower volumes 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 2022, FDOT updated the SIS Policy Plan in cooperation with a wide range of statewide, regional, and local partners. The plan update builds upon the work of the 36-member FTP Steering/Implementation Committee which provided overall guidance during the update process. During the development of this SIS Policy Plan, FDOT staff reached out to Metropolitan Planning Organizations (MPOs), Regional Planning Councils (RPCs), local governments, and modal partners through a combination of

executive-level staff meetings, presentations at regularly scheduled meetings, and other input forums.

The SIS has evolved since its inception to meet the transportation needs of the state. Today, SIS is a multimodal system that incorporates different processes and elements into its structure. Planning for and implementation of the SIS includes four major processes: designation, project identification, project prioritization, and planning and collaboration.

As of July 2022, 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)	1,908	399
Rail connectors (miles)	133	134
Waterways (miles)	1,077	6
Highways (miles)	4,375	0
All Highway Connectors (miles)	116	94
Urban Fixed Guideway Transit Corridors (miles/hubs/stations)	135/17/18	-
Military Access Facilities (connectors/miles)	8/79	-

Note: *Totals include planned facilities.*

The above table denotes the overall number of facilities designated as **SIS** and **Strategic Growth**, such as airports, seaports, spaceports, rail terminals, etc. In addition, total mileage is provided for rail, highway, waterway, and MAF corridors and connectors. For Urban Fixed Guideways, total mileage as well as the number of stations and hubs is provided. As previously mentioned, **SIS** facilities are designated using objective criteria and thresholds based on quantitative measures of transportation and economic activity. Facilities that do not meet the established criteria and thresholds for SIS designation, but may in the future, are designated as "**Strategic Growth**". These

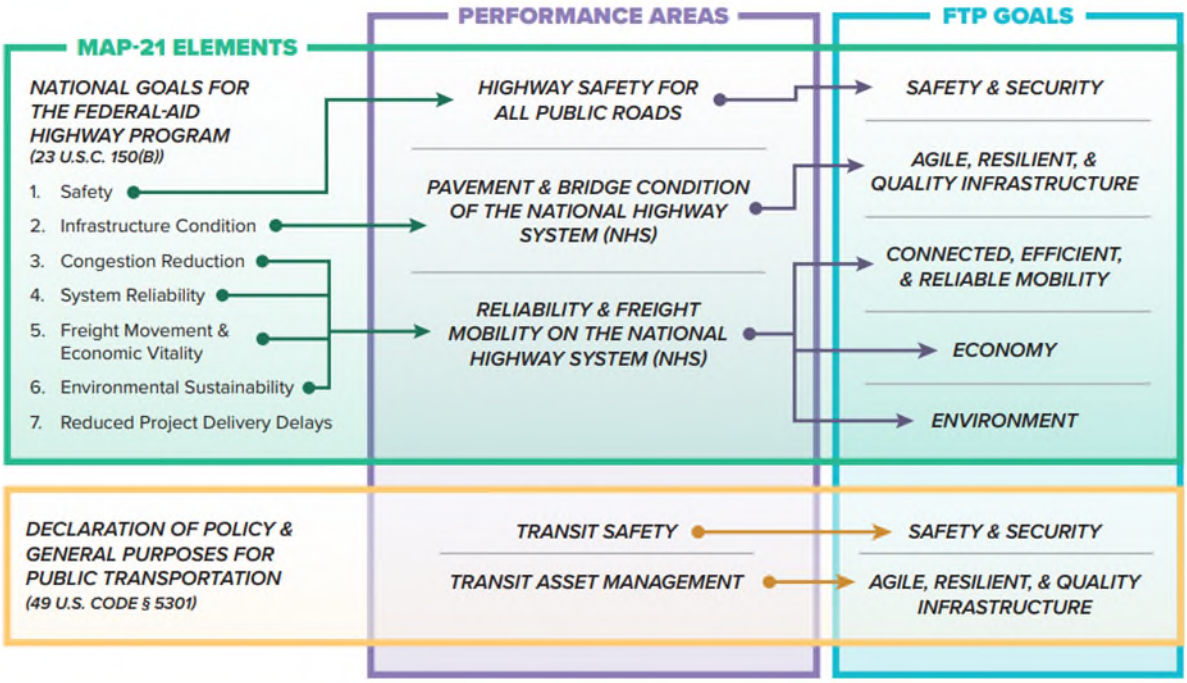
facilities experience lower volumes of people and goods movement but demonstrate strong potential for future growth and development.

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).

The Moving Ahead for Progress in the 21st Century Act (MAP-21) requires state departments of transportation (DOT) and metropolitan planning organizations (MPO) to conduct performance-based planning by tracking performance measures related to seven national goals and establishing data-driven targets to improve those measures. The Fixing America's Surface Transportation (FAST) Act supplements MAP-21 by establishing timelines for state DOTs, MPOs, and public transportation providers to comply with these requirements.

The federal measures are organized into five performance areas as shown in the graphic. These areas link back to seven national performance goals as well as statutory purposes for public transportation defined in federal law. These goals and purposes align with the seven goals defined in the FTP, with emphasis on the FTP goals related to safety, infrastructure, and mobility.



FDOT already has a rigorous and mature performance management process that ensures the transportation system is kept in a State of Good Repair (SOGR).

However, to comply with the federal legislation, FDOT and Florida's MPOs must coordinate when selecting targets for highway safety, highway infrastructure condition, and highway reliability and freight mobility. Public transportation providers must coordinate with states and MPOs in the selection of transit asset management and transit safety targets.

An interactive dashboard of the targets and progress being made can be found on the FDOT Performance webpage under Federal Performance Measures.

Also, as required by the federal rules, FDOT has included a narrative in the Long Range Transportation Plan (the FTP Performance Element) 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. The MPO's have done the same in 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

Uncertainties about future conditions like new and emerging technologies, financial and economic outlooks, environmental and weather events, and the demographics, needs, and values of Florida's communities create stressors and risks to our transportation system.

As technology continues to evolve, it changes the way we interact with one another, work, do business, travel, and even how we 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. Additionally, changing travel behaviors and evolving new mobility options present new challenges to mobility and safety of the transportation system.

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, resulting in a projected decrease in transportation funding.

Monitoring and mitigating any decreases to transportation revenues and increases to construction costs is important to the long-term stability and condition of Florida's transportation system. Additional financial pressures from federal and state policies or

mandates, inflation, and an overburdened job market may affect the ability to timely and efficiently complete transportation projects.

Hurricanes and other national disasters have highlighted the importance of effective emergency response and the vulnerability of the transportation system to major disruptions and ongoing stressors, like sea level rise and tidal flooding. Designing and constructing infrastructure to withstand these disruptions and stressors may affect project delivery schedules and budgets.

Florida’s growing population and increases in passenger and freight movement, mean increasing trips on Florida’s transportation system, with potential impacts to safety, congestion, and accessibility. Safety remains a top priority for FDOT with a target of zero traffic-related fatalities and serious injuries. This is a long-term target but begins with focused efforts to achieve a significant reduction in the number of fatal and serious injury crashes each year.

The department realizes the proper method to address potential threats is to collaborate with our partners to establish and implement strategies that foster the state’s transportation vision and accomplish broader economic, quality of life, and environmental goals. By focusing on the Department’s mission and vision, 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 2021-22 (Words)	Approved **Prior** Year Standard **FY 2021-22** (Numbers)	**Prior** Year Actual **FY 2021-22** (Numbers)	**Approved** Standards for **FY 2022-23** (Numbers)	**Requested FY 2023-24** Standard (Numbers)
1. Number of right-of-way parcels acquired compared to the number of parcels planned (Turnpike not included)	≥90%	98%	≥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%	98%	100% or +/-5%	100% or +/-5%
3. Number of urban fixed route transit revenue miles*	145,701,039	135,454,013	145,701,039	145,701,039
4. Average cost per one-way trip provided for transportation disadvantaged – (**new measure FY23-24**)	N/A	N/A	≤ $40.00[!]	≤ $40.00[!]
5. Number of passenger enplanements**	69,000,000	79,000,000	69,000,000	69,000,000
6. Number of Florida cruise passenger embarkments and disembarkments*** (**revised measure FY23-24**)	16,250,000	8,149,751	16,250,000	≥12,250,000[!]
7. Number of one-way trips provided (transportation disadvantaged)****	7,748,600	1,071,228	7,748,600	≥1,050,000[!]

*Prior Year Actual FY2021-22 (Numbers), as provided, are an estimate for FY2020-21. 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 2022 numbers will not be available until late September/early October of 2023.

**Prior Year Actual FY2021-22 (Numbers), as provided, are for calendar year (CY) 2021. 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 2022 enplanement numbers will not be available until July 2023.

*** Prior Year Actual FY2022 (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 FY2022 is anticipated to be available by mid-March 2023. Note: Due to the global Coronavirus (COVID-19) pandemic the United States Centers for Disease Control and Prevention (CDC) issued a No Sail Order for cruise ships, which was later extended to September 30, 2020, and later replaced by a Conditional Sail Order in October 2020. In late-June 2021, multi-day cruising resumed for some Florida seaports when the CDC lifted the cruise ban; however, the cruise industry was subjected to certain temporary restrictions including operating at reduced capacity, thereby limiting the number of cruise passengers per ship.

[!]The new Requested FY2023-24 Standard (numbers) will be submitted for review and approval by the Governor's Office in an amendment for FY2022-23.

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

Note: 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 2021-22 (Words)	Approved **Prior** Year Standard **FY 2021-22** (Numbers)	**Prior** Year Actual **FY 2021-22** (Numbers)	**Approved** Standards for **FY 2022-23** (Numbers)	**Requested FY 2023-24** 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%	0.163	Less than 1%	Less than 1%
10. Number of commercial vehicle weighings	19,000,000	20,525,750	19,000,000	19,000,000
11. Lane miles maintained on the State Highway System (Turnpike not included)	43,300	42,863	43,300	43,100[I]
12. Number of motor vehicle fatalities per 100 million miles traveled*	<1.70	1.67	<1.70	<1.70
13. Percent of state highway system pavement meeting department standards	80%	81	80%	80%
14. Percentage of FDOT-maintained bridges which meet department standards	90%	94	90%	90%
15. Percentage increase in number of days required for completed construction contracts over original contract days (less weather days)	Less than 20%	10.5%	Less than 20%	Less than 20%
16. Percentage increase in final amount paid for completed construction contracts over original contract amount	Less than 10%	4.7%	Less than 10%	Less than 10%
17. Number of lane miles let to contract for resurfacing (Turnpike not included)	≥ 1,500	2,541	≥ 1,500	≥ 1,500
18. Number of lane miles let to contract for highway capacity improvements (Turnpike not included)	≥ 70	129	≥ 70	≥ 70
19. Percentage of construction contracts planned for letting that were actually let	95%	97%	95%	95%
20. Number of bridges let to contract for repair (Turnpike not included)	≥ 35	87	≥ 35	≥ 35
21. Number of bridges let to contract for replacement (Turnpike not included)	≥ 5	19	≥ 5	≥ 5

[I]The new Requested FY2023-24 Standard (numbers) will be submitted for review and approval by the Governor's Office in an amendment for FY2022-23.

*Prior Year Actual FY2021-22 (Numbers), as provided, are preliminary using data from the Florida Department of Highway Safety and Motor Vehicles (FLHMSV) Signal Four Analytics public dashboard as of August 18, 2022, and the 2021 final Daily Vehicle-Miles Traveled (DVMT) from the FDOT Transportation Data & Analytics (TDA) Office public Road Mileage and Travel Report. Final 2021 crash data published by the FLHSMV is not expected until the end of October.

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 2021-22 (Words)	Approved **Prior** Year Standard **FY 2021-22** (Numbers)	**Prior** Year Actual **FY 2021-22** (Numbers)	**Approved** Standards for **FY 2022-23** (Numbers)	**Requested FY 2023-24** Standard (Numbers)
22. Total cost per Active SunPass Account	≤ $15.00	$12.11	≤ $15.00	≤ $15.00
23. Controllable cost per Active SunPass Account	≤ $8.00	$6.74	≤ $8.00	≤ $8.00
24. Number of lane miles let to contract for resurfacing (Turnpike only)	≥ 100	172	≥ 100	≥ 100
25. Number of lane miles let to contract for highway capacity improvements (Turnpike only)	≥ 25	26	≥ 25	≥ 25
26. Number of bridges let to contract for repair (Turnpike only)	≥ 2	0	≥ 2	≥ 2
27. Lane miles maintained on the State Highway System (Turnpike only)	2,445	2,484	2,445	2,445

Executive/Support Services	Code: 55150500/55180100			
Approved Performance Measures for FY 2021-22 (Words)	Approved **Prior** Year Standard **FY 2021-22** (Numbers)	**Prior** Year Actual **FY 2021-22** (Numbers)	**Approved** Standards for **FY 2022-23** (Numbers)	**Requested FY 2023-24** Standard (Numbers)
28. Percent of agency administrative and support costs and positions compared to total agency costs and positions	<2% / <12%	0.65%/12.94%	<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 Systems Development
Measure: Number of urban fixed route transit revenue miles

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
145,701,039	135,454,013	(10,247,026)	- 7.05%

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

Explanation:

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

Explanation: The actual performance results are from the estimated 2021 Urban Fixed Route Transit Revenue Miles. The measure was not met because of the state-wide transit and economic slow-down from the Covid-19 pandemic which limited transit routes and ridership and restricted transit usage.

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

Recommendations: None

Office of Policy and Budget – July 2022

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Transportation
Program: Transportation Systems Development
Service/Budget Entity: Transportation Systems Development
Measure: Number of cruise passenger embarkations and disembarkations 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	8,149,751	- 8,100,249	-49.85%

Factors Accounting for the Difference:

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

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

Explanation: The cruise industry has been directly affected by COVID-19 and remained under a No Sail Order from the U.S. Centers for Disease Controls, originally issued March 14, 2020, until it was replaced by a Conditional Sail Order in October 2020. In late-June 2021, multi-day cruising resumed for some Florida seaports when the CDC lifted the cruise ban; however, the cruise industry was subjected to certain temporary restrictions including reduced capacity, thereby limiting the number of cruise passengers per ship.

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

Recommendations: The Department provided technical assistance and administered Coronavirus State and Local Recovery Funds to Florida seaports to facilitate the resumption of cruise operations in Florida.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Transportation
Program: Transportation Systems Development
Service/Budget Entity: Transportation Systems Development
Measure: Number of one-way trips provided (transportation disadvantaged)

Action:
☐ Performance Assessment of Outcome Measure ☐ 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
7,748,600	1,071,228	- 6,677,372	- 86.18%

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☐ Personnel Factors ☐ Staff Capacity
☐ Competing Priorities ☐ Level of Training
☐ Previous Estimate Incorrect ☐ Other (Identify)
Explanation:
The Commission changed its funding methodology in FY21-22 and now only counts the trips that are directly funded under the CTD Grant program.
External Factors (check all that apply):
☐ Resources Unavailable ☐ Technological Problems
☐ Legal/Legislative Change ☐ Natural Disaster
☐ Target Population Change ☒ Other (Identify)
☐ This Program/Service Cannot Fix the Problem
☐ Current Laws Are Working Against the Agency Mission
Explanation:
The effects of the COVID-19 pandemic resulted in fewer people availing themselves of travel and transportation options, with the transportation disadvantaged population being no exception. As the impacts of the pandemic continue to recede, the expectation is that demand and ridership for these services will return.
Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☐ Other (Identify)

Recommendations: none

Office of Policy and Budget – July 2022

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Transportation
Program: Highway Operations
Service/Budget Entity: Highway Operations
Measure: Lane miles maintained on the State Highway System (Turnpike not included)

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
43,300	42,863	- 437	-1.0%

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

Explanation:
The Approved Standard was estimated based on the average increase in lane miles from 2016-2021. The rate of adding additional lane miles has slowed since June of 2020. Some existing projects were accelerated in early 2020 while some new starts were delayed, this has resulted in a slower capacity growth rate from 2020-2022.

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

Explanation:
Various delays in projects are taking longer to complete due to workforce availability and supply chain issues.

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

Recommendations:
Data analysis for future lane mile projections are being performed.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Transportation
Program: Turnpike Enterprise
Service/Budget Entity: Turnpike Enterprise
Measure: Number of bridges let to contract for repair (Turnpike only)

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
>2	0	-2	-100.0%

Factors Accounting for the Difference:

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

Explanation:
As FY 2022 approached, it was determined that the bridge painting projects could be deferred to FY2024.

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

Explanation:

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

Recommendations: none

Office of Policy and Budget – July 2022

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
<2% / <12%	0.65%/12.94%	.94	.35%

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

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

Explanation:
The department's workforce was reduced by 19 FTE in FY21-22. Eighteen FTE were in non-Executive Leadership program components. These FTE reductions cause an indirect percentage increase to the performance result to this measure. This 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.

External Factors (check all that apply):

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

Explanation:

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

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

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

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: Average cost per one-way trip provided for transportation disadvantaged

Action (check one):

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

The department requests a change to the approved performance measure and standard, to be more in line with activities of the transportation disadvantaged.

Data Sources and Methodology:
Each year, the Commission allocates a portion of the Transportation Disadvantaged Trust Fund for trip and equipment related grants. The allocation of these funds is based on the formula established in Rule 41-2.014, FAC.

The average cost per one-way trip provided for transportation disadvantaged is calculated using invoice data that is provided by each grant recipient at the end of the state fiscal year. The amount of funding received by each grant recipient for the provision of ambulatory, wheelchair and stretcher trips is totaled and is then divided by the total number of trips as reported for each respective service type.

Validity: The measure reflects the average cost for transportation disadvantaged one-way trips provided.

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

Office of Policy and Budget – July 2022

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

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

Action (check one):

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

The department requests a change to the approved performance measure and standard, to be more in line with activities at the ports.

Data Sources and Methodology:
Florida cruise passenger embarkments and disembarkments is sourced from emails to the Florida Department of Transportation from seaports. Florida's cruise seaports are public and have established 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 the State's 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 2022

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Transportation
Program: Transportation Systems Development
Service/Budget Entity: Transportation Systems Development
Measure: Number of one-way trips provided (transportation disadvantaged)

Action (check one):

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

The department requests a change to the approved performance standard, to be more in line with activities of the transportation disadvantaged.

Data Sources and Methodology:
Each year, the Commission allocates a portion of the Transportation Disadvantaged Trust Fund for trip and equipment related grants. The allocation of these funds is based on the formula established in Rule 41-2.014, FAC.

The number of one-way trips provided for transportation disadvantaged is calculated using invoice data that is submitted by each grant recipient monthly and is totaled at the end of the state fiscal year. The Commission changed its funding methodology in FY21-22 and now only counts the trips that are directly funded under the CTD Grant program. The number of one-way trips provided is for the provision of ambulatory, wheelchair and stretcher trips and does not include trips provided through fixed route bus services.

Validity: The measure reflects the number of one-way trips provided for transportation disadvantaged.

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: **Transportation**
Program: Highway Operations
Service/Budget Entity: Highway Operations
Measure: Lane miles maintained on the State Highway System (Turnpike not included)

Action (check one):

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

The department requests a change to the approved performance standard, to be more in line with planned activities over the next few years.

Data Sources and Methodology:

Office of Transportation Technology – Transportation Data and Analytics, Florida Department of Transportation. The data is from RCI database reports. The measure is calculated by multiplying the number of lanes times the length of the sections that is measures. That calculation is done for the mainline system and managed lanes and reported for a fiscal year.

Validity:

The measure is a valid indicator of that which it purports to Measure: The lane miles calculated based on thru lanes and lengths.

Reliability:

Data is based on surveys performed during the fiscal year and uploaded to the FDOT RCI database.

Office of Policy and Budget – July 2022

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 2022-23 (Words)	Associated Activities Title
1.	Number of right-of-way parcels acquired compared to the number of parcels planned (Turnpike not included)	ACT5300 Right of way land ACT5320 Right of way support
2.	Number of right-of-way projects certified compared to the number of projects scheduled for certification (Turnpike not included)	ACT5300 Right of way land ACT5320 Right of way support
3.	Number of urban fixed-route transit revenue miles	ACT5380 Transit ACT5400 Transportation Disadvantaged ACT5500 Public Transportation Operations
4.	Average cost per one-way trip provided for transportation disadvantaged – (new measure FY23-24)	ACT5400 Transportation Disadvantaged
5.	Number of passenger enplanements	ACT5360 Aviation ACT5440 Intermodal
6.	Number of Florida cruise passenger embarkments and disembarkments (revised measures FY23-24)	ACT5440 Intermodal ACT5460 Seaports ACT5480 Seaport Development and Access Debt Service
7.	Number of one-way trips provided (transportation disadvantaged)	ACT5400 Transportation Disadvantaged
8.	Maintenance condition rating of state highway system as measured against the department's maintenance standards	ACT5540 Routine Maintenance ACT5220 Materials Testing & Research
9.	Percent of commercial vehicles weighed that were overweight: fixed scale weighings	ACT5580 Motor Carrier Size and Weight
10.	Number of commercial vehicle weighings	ACT5580 Motor Carrier Size and Weight
11.	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 2022-23 (Words)	Associated Activities Title
12.	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
13.	Percent of state highway system pavement meeting department standards	ACT5060 Resurface Roads ACT5220 Materials Testing & Research
14.	Percent of FDOT-maintained bridges which meet department standards	ACT5520 Bridge Inspection ACT5080 Repair and Replace Bridges
15.	Percentage increase in number of days required for completed construction contracts over original contract days (less weather days)	ACT5020 Intrastate Highways ACT5040 Arterial Highways ACT5520 Bridge Inspection ACT5080 Repair and Replace Bridges
16.	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
17.	Number of lane miles let to contract for resurfacing (Turnpike not included)	ACT5060 Resurface Roads
18.	Number of lane miles let to contract for highway capacity improvements (Turnpike not included)	ACT5020 Intrastate Highways ACT5040 Arterial Highways
19.	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
20.	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 2022-23 (Words)	Associated Activities Title
21.	Number of bridges let to contract for replacement (Turnpike not included)	ACT5080 Repair and Replace Bridges
22.	Total cost per active SunPass account	ACT5600 Toll Operations
23.	Controllable cost per active SunPass account	ACT5600 Toll Operations
24.	Number of lane miles let to contract for resurfacing (Turnpike only)	ACT5060 Resurface Roads
25.	Number of lane miles let to contract for highway capacity improvements (Turnpike only)	ACT5020 Intrastate Highways ACT5040 Arterial Highways
26.	Number of bridges let to contract for repair (Turnpike only)	ACT5080 Repair and Replace Bridges
27.	Lane miles maintained on the State Highway System (Turnpike only)	ACT5540 Routine Maintenance
28.	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

Identification of Associated Activities Contributing to Performance Measures
Exhibit V

Measure Number	Approved Performance Measures for FY 2022-23 (Words)	Associated Activities Title
		ACT0200 Procurement ACT0210 Fixed Capital Outlay ACT0300 IT - Executive Direction ACT0310 IT - Administrative Services ACT0320 IT - Application Development/Support ACT0340 IT- Computer Operations ACT0350 IT - Desktop Support ACT0370 IT - Asset Acquisition ACT0400 Purchase of IT services from the State Technology Office ACT0430 Payment of Pensions, Benefits, and Claims

Agency-Level Unit Cost Summary – LRPP Exhibit VI

TRANSPORTATION, DEPARTMENT OF

SECTION I: BUDGET	FISCAL YEAR 2021-22 OPERATING	FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT	813,861,351	9,446,730,654
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)	16,854,452	3,784,506,728
FINAL BUDGET FOR AGENCY	830,715,803	13,231,237,382

SECTION II: ACTIVITIES * MEASURES	Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)				0
Intrastate Highways * **Intrastate highway lane miles contracted for highway capacity improvements.**	129	0.00		1,875,615,866
Arterial Highways * **Arterial highway lane miles contracted for highway capacity improvements.**	26	0.00		847,875,903
Resurface Roads * **Number of lane miles contracted for resurfacing.**	2,713	0.00		970,855,042
Repair And Replace Bridges * **Number of bridges contracted for repair or replacement.**	106	0.00		572,890,291
Preliminary Engineering * **Number of projects with preliminary engineering provided.**	1,017	131,332.25	133,564,897	915,869,429
Materials Testing And Research * **Number of projects with materials and research provided.**	55	697,168.40	38,344,262	12,885,570
Construction Engineering Inspection * **Number of projects with construction engineering inspection provided.**	444	183,778.11	81,597,481	466,251,216
Planning * **Number of projects with planning provided.**	386	97,109.22	37,484,159	164,550,390
Right Of Way Land * **Number of Right-of-Way parcels acquired.**	744	0.00		297,492,500
Right Of Way Support * **Number of projects with right of way support provided.**	876	37,497.31	32,847,645	56,495,870
Aviation * **Number of aviation projects.**	290	0.00		332,082,339
Transit * **Number of public transit passenger trips provided.**	131,894,483	0.00		364,674,128
Transportation Disadvantaged * **Number of trips provided (Transportation Disadvantaged).**	1,071,228	52.25	55,972,742	
Rail * **Number of rail projects.**	228	0.00		145,767,821
Intermodal * **Number of intermodal projects.**	45	0.00		17,592,657
Seaports * **Number of seaport projects.**	66	0.00		374,532,205
Bridge Inspection * **Number of bridge inspections conducted.**	7,260	0.00		14,048,839
Routine Maintenance * **Lane miles maintained on the State Highway System.**	45,347	4,199.75	190,446,096	657,223,010
Traffic Engineering * **Number of projects with traffic engineering provided.**	75	770,045.64	57,753,423	239,799,120
Motor Carrier Compliance * **Number of commercial vehicle weighing's performed.**	20,525,750	0.67	13,805,725	
Toll Operations * **Total cost per active SunPass account.**	6,775,468	12.66	85,749,012	175,246,926
TOTAL			727,565,444	8,591,749,122

SECTION III: RECONCILIATION TO BUDGET		
PASS THROUGHS		
TRANSFER - STATE AGENCIES		
AID TO LOCAL GOVERNMENTS		
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS		
OTHER	10,522,044	587,339,913
REVERSIONS	83,212,664	4,142,148,347
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)	821,300,152	13,231,237,382

SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.
(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.
(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.
(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

Glossary of Terms and Acronyms

Glossary of Terms

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 21st 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