



*Florida Department of Transportation*

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GOVERNOR

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JARED W. PERDUE, P.E.  
SECRETARY

LONG RANGE PROGRAM PLAN

Department of Transportation

Tallahassee

September 29, 2023

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

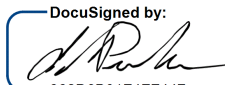
J. Eric Pridgeon, Staff Director  
House Appropriations Committee  
221 Capitol  
Tallahassee, Florida 32399-1300

Tim Sadberry, 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 2024-25 through Fiscal Year 2028-29. 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.

Sincerely,

DocuSigned by:  
  
862D6B01E4FF447...  
Jared W. Perdue, P.E.  
Secretary

# **Florida Department of Transportation**

## **Long Range Program Plan For Fiscal Years 2024-2025 Through 2028-2029**

**September 29, 2023**

**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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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.

<b>Baseline FY 2003-04</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
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.

<b>Baseline FY 2016-17</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
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.

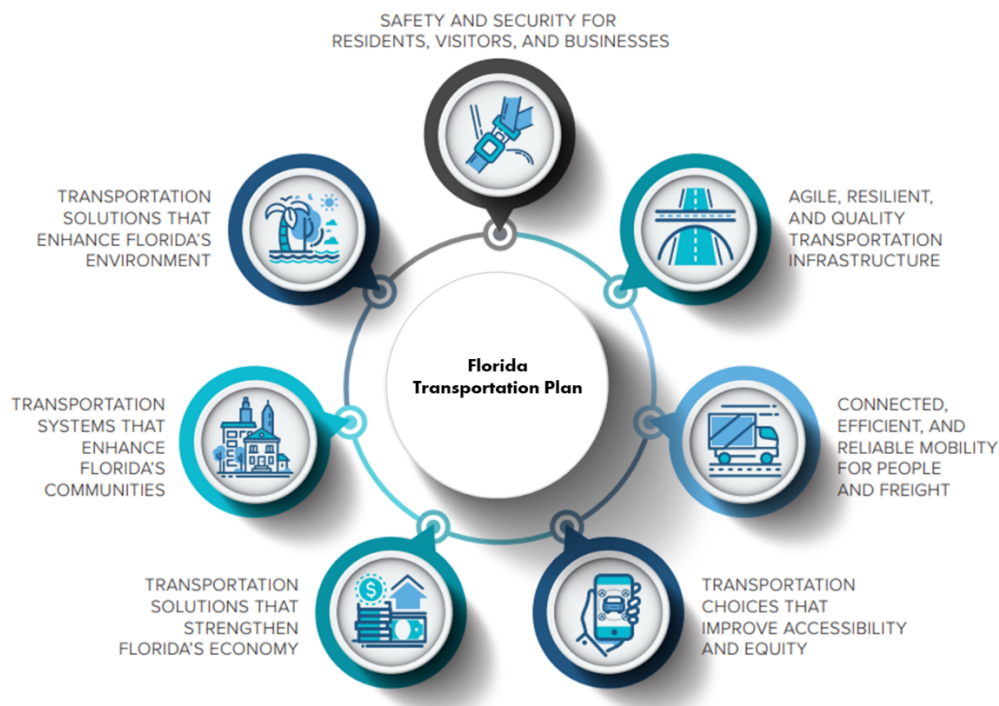
# Trends and Conditions

The introduction of new ideas, emerging technologies, and innovative business practices is giving rise to fresh modes of travel in Florida. These range from scooters and e-bikes to autonomous vehicles and commercial space transport. Additionally, these advancements are simplifying everyday activities such as work, shopping, learning, and socializing by reducing the need for physical travel. This progress holds the promise of a future where transportation-related deaths are eliminated, travel times are dependable, mobility is seamless, and access to transportation is universally available to all residents and visitors.

Nevertheless, we are confronted with growing difficulties in meeting the mobility demands of one of the nation's fastest-growing states. Given our diverse population, including seniors, lower-income individuals, and persons with disabilities, the range of mobility needs is vast. Furthermore, our economy heavily relies on efficient transportation for residents, tourists, and the movement of goods. As we encounter mounting risks and disruptions, such as economic fluctuations, the resources available for future transportation enhancements are limited and uncertain.

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 Florida's transportation vision.

As shown in the graphic, the vision is focused on seven interrelated goals. As our state changes, so too must our approach to meeting our goals. The Policy Element identifies enhanced approaches to build on existing activities related to each goal.





Because all the goals and objectives 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**

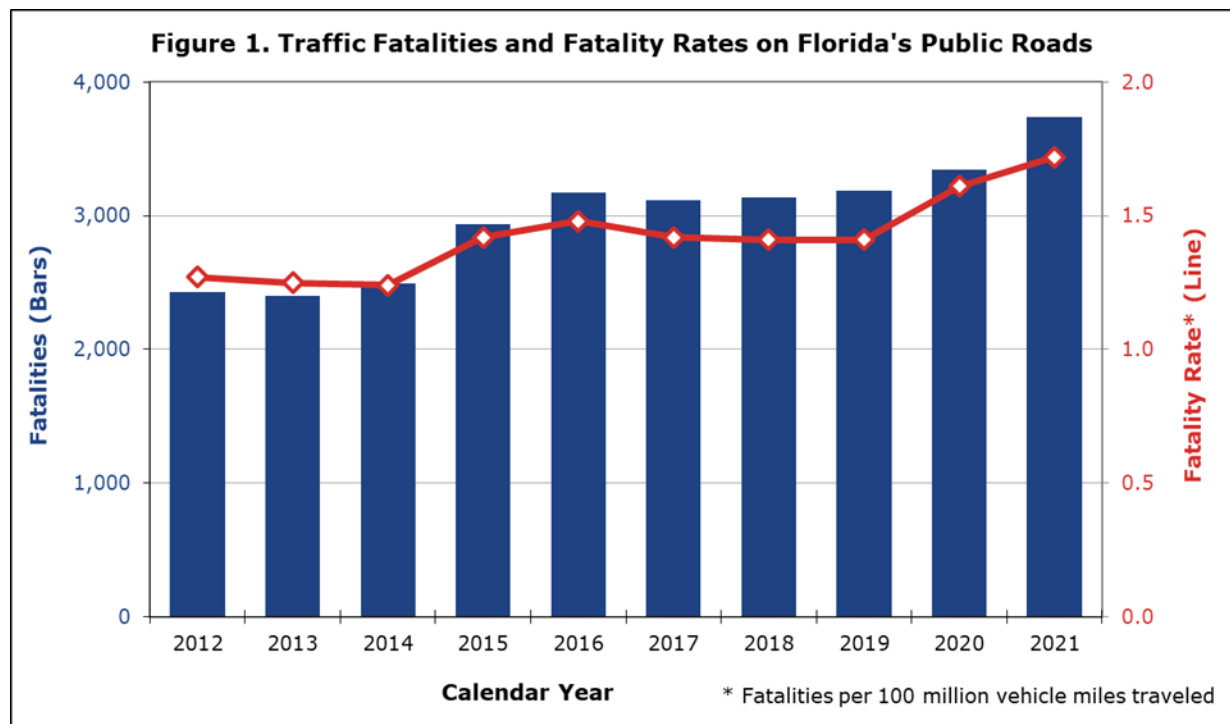
Transportation safety and security are among Florida’s highest commitments to residents, businesses, and visitors.

The FTP objectives primarily support the safety and security goal but recognize 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.

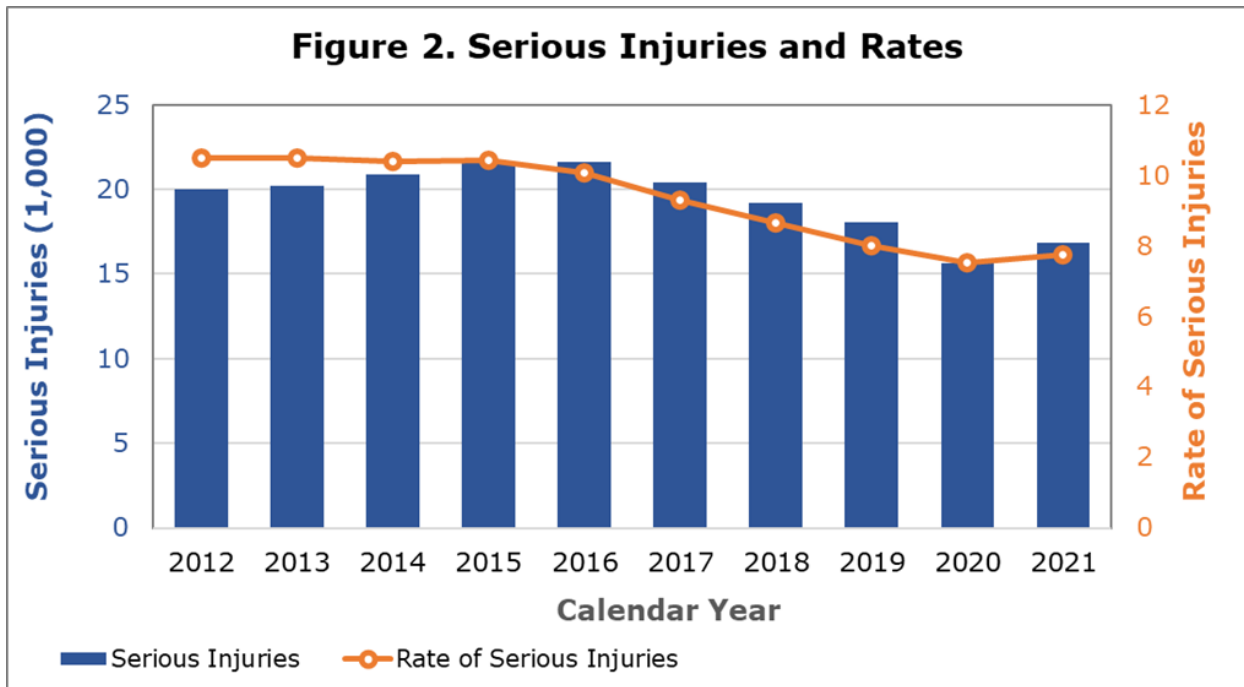
Achieving this vision requires focused efforts to significantly reduce the number of crashes each year – particularly those involving fatalities or serious injuries. In 2021, 3,741 Florida residents and visitors died in a crash (an increase of nearly 12% over 2020), and 16,830 were seriously injured (an increase of almost 8% over 2020). 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.

**OBJECTIVES**

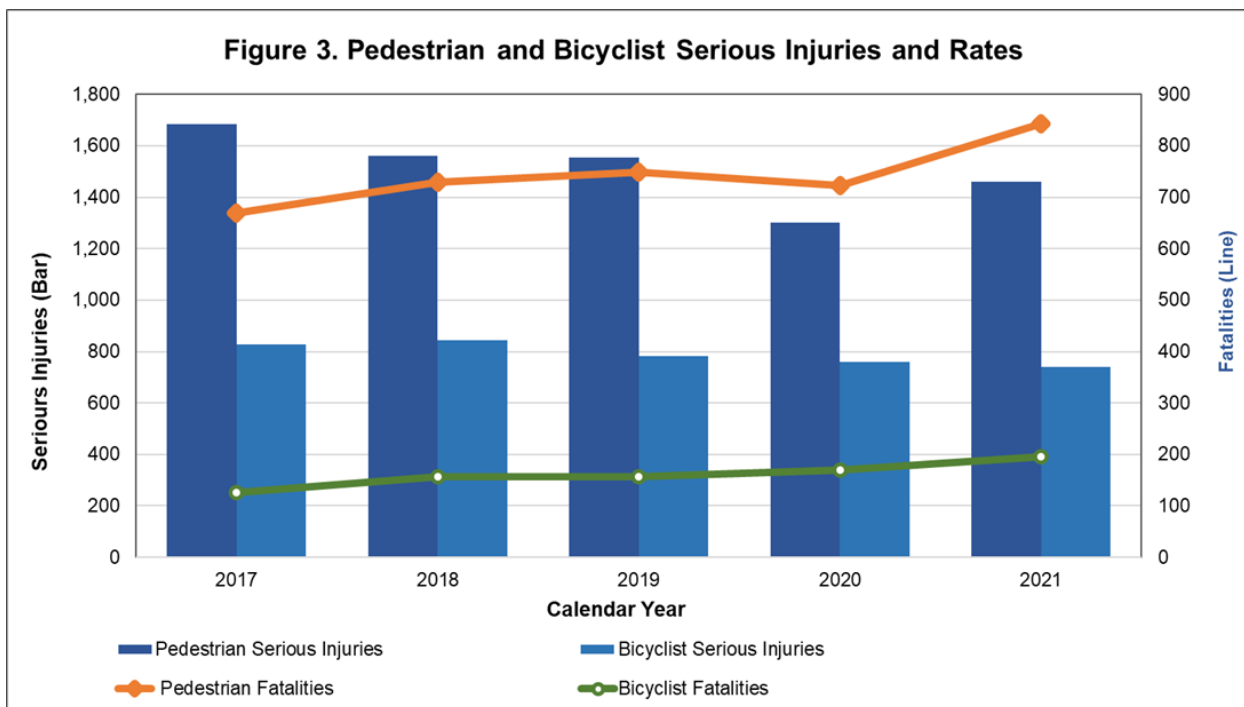
- Eliminate transportation-related fatalities and serious injuries
- Reduce the number of crashes and other safety incidents on the transportation system
- Reduce the frequency and severity of transportation-related public health, safety, and security risks
- Improve emergency response and recovery times



Source: Florida Department of Highway Safety and Motor Vehicles



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) 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 12,157 (10 percent) of the 123,816 public road centerline miles in the state, it carries over 56% of the traffic. There are also 7,152 department-maintained bridges; of which, 94.3 percent are in Good or Excellent condition based on the FDOT standards.

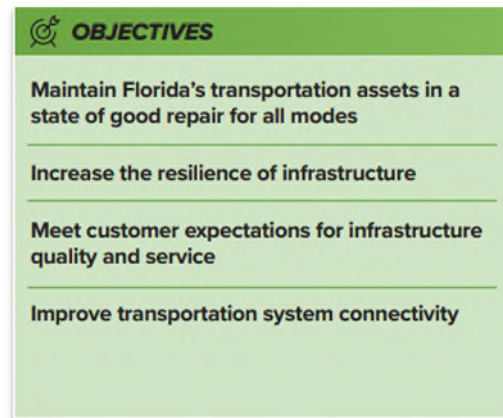
The FTP objectives support the infrastructure and mobility goals, prioritizing asset management and the quality and resilience of the state's transportation infrastructure. A resilient and connected system also supports the state's mobility goal.

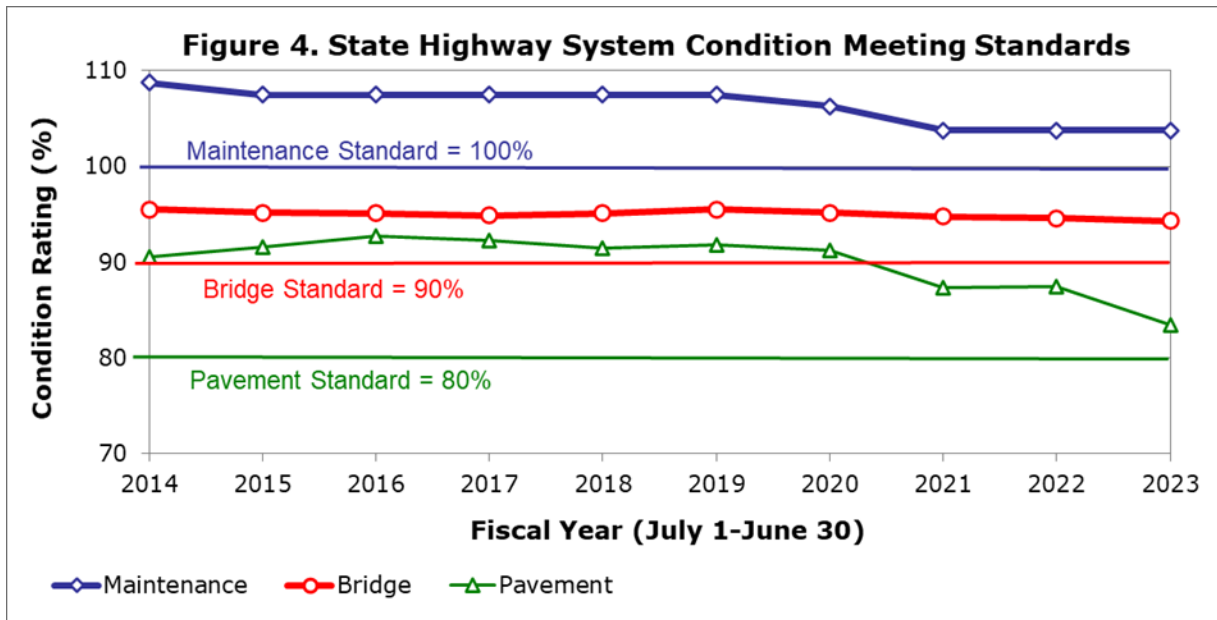
Regular maintenance and preservation of the transportation system improves safety, reduces operating costs, delays the need for costly reconstruction or replacement and protects the public's investment in infrastructure.

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.

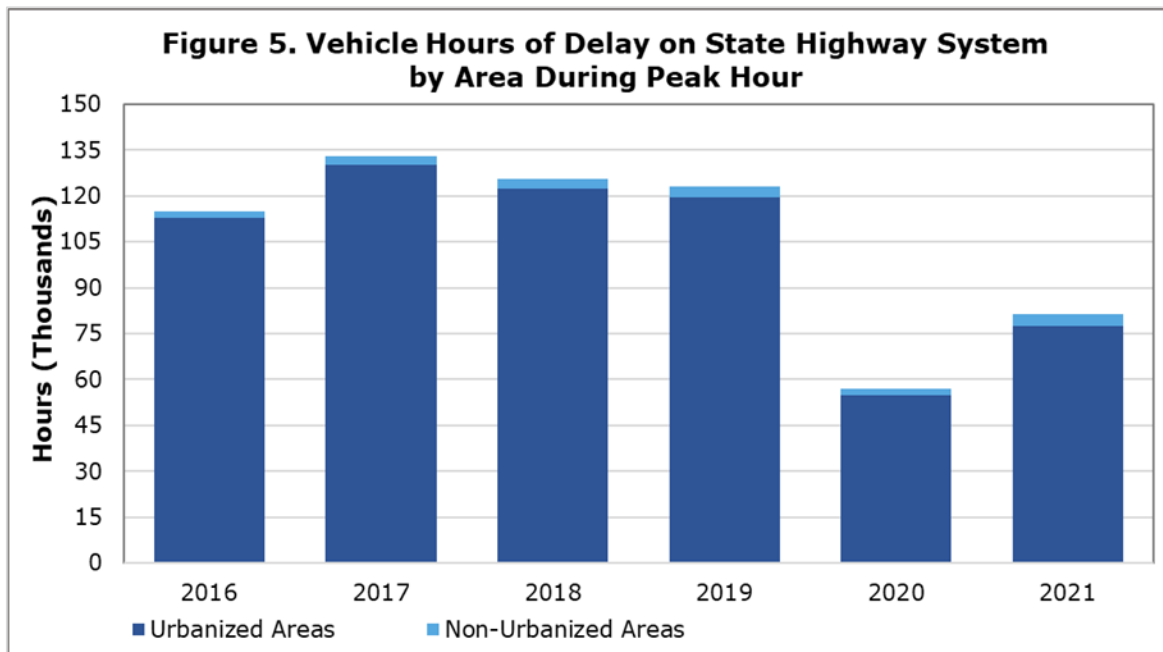
The FTP objectives focus on improving mobility for people and freight. They also support improving the efficiency and reliability of travel.

**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.



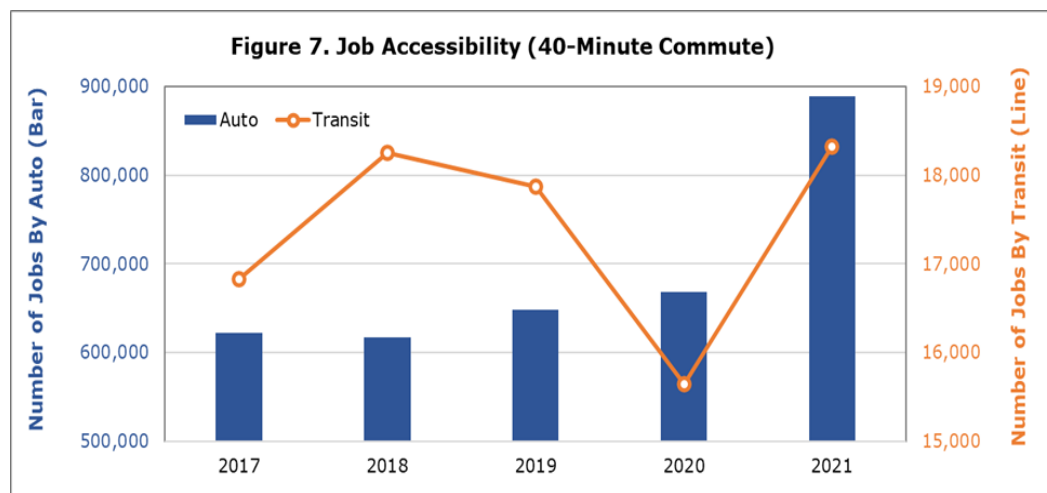
Source: The FDOT Source Book

Today's transportation system serves 22.2 million residents, 137.4 million visitors, and moves about 980 million tons of freight within and across the state's border. By 2050, Florida's transportation system will need to serve a projected population of 28 million residents, 204 million visitors annually and an increase of 564 million tons in freight movement.

The Governor's Moving Florida Forward Infrastructure Initiative focuses on critical improvements to ensure that transportation infrastructure can meet the demands of current and future residents and visitors, including investments to major interstates and arterial roadways to ensure people and goods can move safely. It is aimed at relieving congestion, enhancing safety, facilitating trade, promoting economic growth, and providing a more resilient transportation infrastructure. FDOT's other long-standing strategic initiatives further accelerate the overarching goals of reducing congestion and delay, improving overall mobility such as accessibility and travel time reliability, and promoting travel safety for residents, tourists, and businesses:

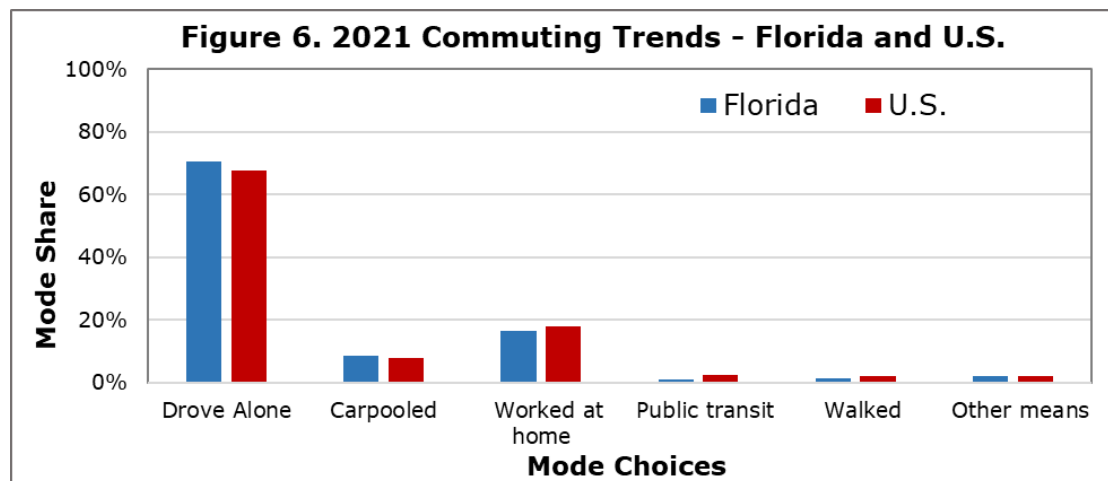
- Commercial Vehicle Information Systems and Network
- Commitment to Communities Stronger Than Ever Initiative
- Electric Vehicle Charging Infrastructure Program
- Road Rangers, Rapid Incident Scene Clearance and Hurricane Response
- Strategic Intermodal System (SIS) Initiatives
- The SunTrax Facility
- Transportation and Community Planning
- Transportation System Management & Operations (TSM&O) Program
  - Connected and Automated Vehicles Initiatives
  - ITS Management and Deployment, Arterial Management, and Telecommunications Program Management
  - Managed Lanes
- Truck Parking Availability System

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 37 urban and 17 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 – 2021 1-Year Estimates

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 16.6% in 2021, a growth of almost four times. The emphasis of transportation agencies may continue to shift from exclusively building and operating infrastructure to catalyzing and managing a range of services.

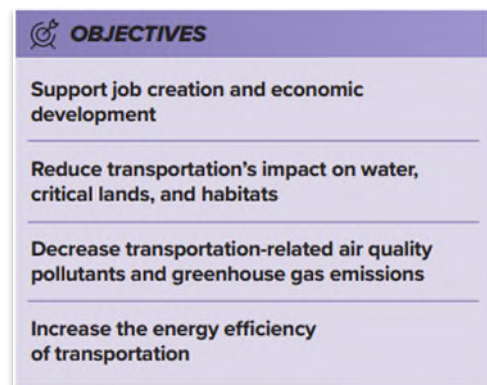
The department has undertaken several initiatives to promote connectivity and increased transportation choices, improved efficiency, and convenience of connections such as Complete Streets; expand interregional travel options such as Sun Rail and Tri-Rail; and improve public transportation services including 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 (August 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 \$155 billion on average each year for the past decade. In 2022, the total value of international trade in Florida was \$190 billion and Florida-originated exports stood at \$68 billion.

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

- Florida is expected to add between 2.3 million and 9 million more residents by 2050, creating more demand for consumer goods and services.
- Florida hosted 137.4 million out-of-state visitors in 2022. Over 62% of Florida's visitors arrive via highway and other surface modes and about 38% 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 58 percent increase by 2050, 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 impacts 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 2023, 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)	1791	399
Rail connectors (miles)	115	126
Waterways (miles)	1073	6
Highways (miles)	4415	0
All Highway Connectors (miles)	108	99
Urban Fixed Guideway Transit Corridors (miles/hubs/stations)	135/17/18	-
Military Access Facilities (connectors/miles)	8/57	-

**Note:** Totals include planned facilities.

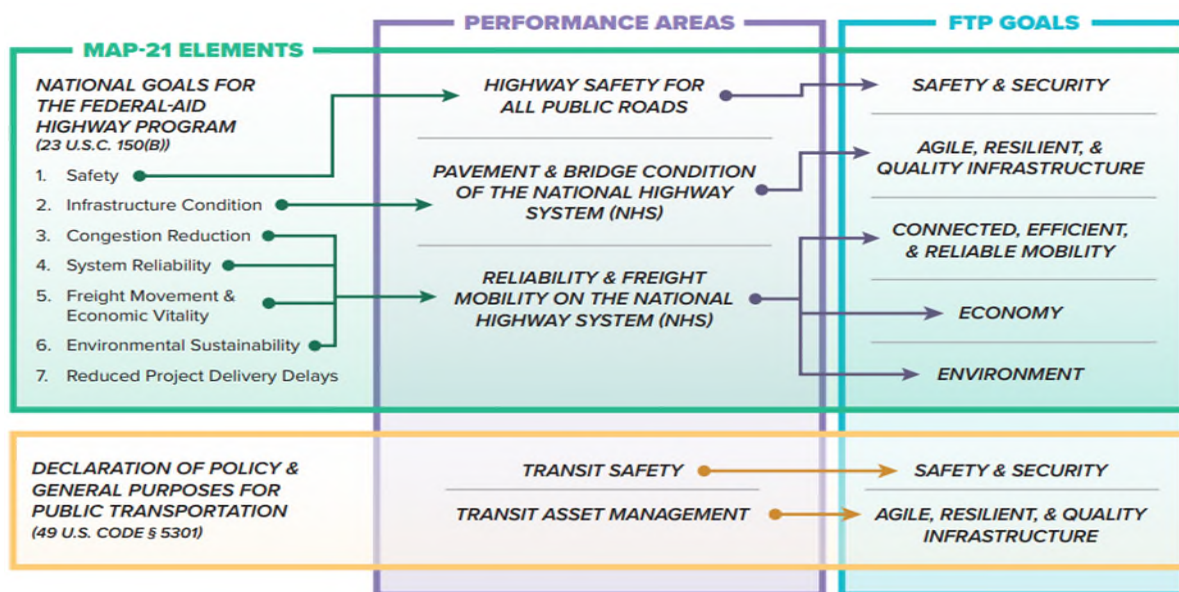
The above table denotes the overall number of facilities designated as **SIS** and **Strategic Growth**, such as airports, seaports, spaceports, rail terminals, etc. In addition, total mileage is provided for rail, highway, waterway, and MAF corridors and connectors. For Urban Fixed Guideways, total 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 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 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 in the long run.

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: <b>Transportation</b>	Department No.: <b>55</b>			
Service/Budget Entity: Transportation Systems Development	Code: 55100100			
Approved Performance Measures for FY 2023-24 (Words)	Approved Prior Year Standard <b>FY 2022-23</b> (Numbers)	Prior Year Actual <b>FY 2022-23</b> (Numbers)	Approved Standards for <b>FY 2023-24</b> (Numbers)	Requested <b>FY 2024-25</b> Standard (Numbers)
1. Number of right-of-way parcels acquired compared to the number of parcels planned (Turnpike not included)	≥90%	85.4%	≥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%	90.2%	100% or +/-5%	100% or +/-5%
3. Number of urban fixed route transit revenue miles*	145,701,039	138,414,470	145,701,039	145,701,039
4. Average cost per one-way trip provided for transportation disadvantaged – <b>(new measure FY23-24)</b>	≤ \$40.00	\$40.00	≤ \$40.00	≤ \$50.00 <sup>1</sup>
5. Number of passenger enplanements**	69,000,000	84,000,000	69,000,000	69,000,000
6. <b>Delete</b> - Number of Florida cruise passenger embarkments and disembarkments <sup>^</sup>	≥ 12,250,000	NA	request deletion	request deletion
7. Number of one-way trips provided (transportation disadvantaged)***	≥1,050,000	1,261,328	≥1,050,000	≥1,050,000

\*Prior Year Actual FY2022-23 (Numbers), as provided, are an estimate for FY2021-22. 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 2023 numbers will not be available until late September/early October of 2024.

<sup>1</sup>The new Requested FY2024-25 Standard (numbers) will be submitted for review and approval by the Governor's Office in an amendment for FY2023-24.

\*\*Prior Year Actual FY2022-23 (Numbers), as provided, are for calendar year (CY) 2022. 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 2023 enplanement numbers will not be available until July 2024.

<sup>^</sup>This measure will be deleted pending review and approval by the Governor's Office in an amendment for FY2023-24.

\*\*\*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: <b>Transportation</b>	Department No.: <b>55</b>			
Service/Budget Entity: Highway Operations	Code: 55150200			
Approved Performance Measures for FY 2023-24 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2022-23</b> (Numbers)	<b>Prior</b> Year Actual <b>FY 2022-23</b> (Numbers)	<b>Approved</b> Standards for <b>FY 2023-24</b> (Numbers)	<b>Requested</b> <b>FY 2024-25</b> 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%	0.152%	Less than 1%	Less than 1%
10. Number of commercial vehicle weighings	19,000,000	20,286,514	19,000,000	19,000,000
11. Lane miles maintained on the State Highway System (Turnpike not included)	43,100	43,122	43,100	43,100
12. Number of motor vehicle fatalities per 100 million miles traveled*	<1.70	1.52	<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%	14.8%	Less than 20%	Less than 20%
16. Percentage increase in final amount paid for completed construction contracts over original contract amount	Less than 10%	9.0%	Less than 10%	Less than 10%
17. Number of lane miles let to contract for resurfacing (Turnpike not included)	≥ 1,500	2,973	≥ 1,500	≥ 1,500
18. Number of lane miles let to contract for highway capacity improvements (Turnpike not included)	≥ 70	165	≥ 70	≥ 70
19. Percentage of construction contracts planned for letting that were actually let	95%	95%	95%	95%
20. Number of bridges let to contract for repair (Turnpike not included)	≥ 35	61	≥ 35	≥ 35
21. Number of bridges let to contract for replacement (Turnpike not included)	≥ 5	12	≥ 5	≥ 5

\*Prior Year Actual FY2022-23 (Numbers), as provided, are preliminary using data from the Florida Department of Highway Safety and Motor Vehicles (FLHSMV) and the statewide all public roads Vehicle-Miles Traveled (VMT) for 2022 from the FDOT Transportation Data & Analytics (TDA) Office. Final 2022 crash data published by the FLHSMV is not expected until the end of October or later.

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: <b>Transportation</b>	Department No.: <b>55</b>			
Service/Budget Entity: Turnpike Enterprise	Code: 55180100			
Approved Performance Measures for FY 2023-24 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2022-23</b> (Numbers)	<b>Prior</b> Year Actual <b>FY 2022-23</b> (Numbers)	<b>Approved</b> Standards for <b>FY 2023-24</b> (Numbers)	<b>Requested</b> <b>FY 2024-25</b> Standard (Numbers)
22. Total cost per Active SunPass Account	≤ \$15.00	\$10.69	≤ \$15.00	≤ \$15.00
23. Controllable cost per Active SunPass Account	≤ \$8.00	\$5.84	≤ \$8.00	≤ \$8.00
24. Number of lane miles let to contract for resurfacing (Turnpike only)	≥ 100	153	≥ 100	≥ 100
25. Number of lane miles let to contract for highway capacity improvements (Turnpike only)	≥ 25	58	≥ 25	≥ 25
26. Number of bridges let to contract for repair (Turnpike only)	≥ 2	19	≥ 2	≥ 2
27. Lane miles maintained on the State Highway System (Turnpike only)	2,445	2,937	2,445	≤2,970 <sup>1</sup>

Executive/Support Services	Code: 55150500/55180100			
Approved Performance Measures for FY 2023-24 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2022-23</b> (Numbers)	<b>Prior</b> Year Actual <b>FY 2022-23</b> (Numbers)	<b>Approved</b> Standards for <b>FY 2023-24</b> (Numbers)	<b>Requested</b> <b>FY 2024-25</b> Standard (Numbers)
28. Percent of agency administrative and support costs and positions compared to total agency costs and positions	<2% / <12%	0.60% / 13.04%	<2% / <12%	<2% / <12%

<sup>1</sup>The new Requested FY2024-25 Standard (numbers) will be submitted for review and approval by the Governor's Office in an amendment for FY2023-24.

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 right-of-way parcels acquired compared to the number of parcels planned (Turnpike not included)

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
≥90%	85%	-5	-5.6%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

Design changes slowed the timetable for some planned projects. These acquisitions were not received by the Office of Right of Way as soon as expected.

**External Factors** (check all that apply):

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

**Explanation:**

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

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

**Recommendations:** None

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Transportation  
**Program:** Transportation Systems Development  
**Service/Budget Entity:** Transportation Systems Development  
**Measure:** Number of right-of-way-projects certified compared to the number of projects scheduled for certification

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
100% or +/-5%	90.2%	-10	-10%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

Design changes slowed the timetable for some planned projects. These letting dates were moved after plans for FY 22/23 were finalized.

**External Factors** (check all that apply):

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

**Explanation:**

Court delays with Orders of Taking slow some projects.

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

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

**Recommendations:** None

## 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:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
145,701,039	138,414,470	(7,286,569)	- 5.1%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

**External Factors** (check all that apply):

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

**Explanation:** The actual performance results are from the estimated 2022 NTD Urban Fixed Route Transit Revenue Miles. The measure was not met because of the lingering state-wide transit slow-down in 2021/22 which limited transit routes and ridership and restricted transit usage.

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

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

**Recommendations:** None

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Transportation

Program: Transportation Systems Development

Service/Budget Entity: Transportation Systems Development

Measure: Number of Florida cruise passenger embarkments and disembarkments

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
≥ 12,250,000	NA		

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

**External Factors** (check all that apply):

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

**Explanation:**

The FDOT Office of Inspector General (OIG) conducted a Performance Measures Assessment pursuant to Section 20.055(2)(b), F.S. (2022) and determined the Transportation Systems Program measure for cruise passengers was not a valid measure of the performance of the Seaport Office. The department has little, if any, impact on these figures. Additionally, OIG determined that the performance measure data used by the Seaport Office is not reliable.

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

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

**Recommendations:** Delete measure.

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Transportation

Program: Executive/Support Services

Service/Budget Entity: Executive/Support Services

Measure: Percent of agency administrative and support costs and positions compared to total agency costs and positions

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
<2% / <12%	0.60%/13.04%	(1.4%)/1.04%	.40%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

The performance results remain above the approved standard due to the department's workforce being 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):

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

**Explanation:**

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

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

**Recommendations:**

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



# **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 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.

This measure needs to be adjusted to  $\leq \$50.00$  due to the increase of costs related to the provision of transportation services, (fuel, driver wages, vehicle insurance).

**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.

## 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 this measure be deleted.

### **Data Sources and Methodology:**

Prior year actual totals are a projection developed using year-to-date passenger estimates provided by Florida's eight cruise ports.

### **Validity:**

The FDOT Office of Inspector General (OIG) conducted a Performance Measures Assessment pursuant to Section 20.055(2)(b), F.S. (2022) and determined the Transportation Systems Program measure for cruise passengers was not a valid measure of the performance of the Seaport Office.

The department has little, if any, impact on these figures.

### **Reliability:**

The OIG determined that the performance measure data used by the Seaport Office is not reliable.

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Transportation

Program: Florida's Turnpike Enterprise

Service/Budget Entity: Florida's Turnpike Enterprise

Measure: Lane miles maintained on the State Highway System (Turnpike only)

**Action** (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 turnpike 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 the Roadway Characteristics Inventory (RCI) Application database.

### **Validity:**

The measure is a valid preliminary indicator and is subject to change due to projects finished before the calculated due date or projects not included as finished in project reports.

### **Reliability:**

As noted above, the measure reported is preliminary only and subject to change at the time of a final report performed after the first report. The LRPP is calculated with data obtained from RCI Application that could have changes during the last days of the fiscal year.

*Office of Policy and Budget – June 2023*

# **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.	<b>Delete</b> - 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.	Percentage 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		FISCAL YEAR 2022-23			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL	
				OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			834,060,112	11,900,907,697	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)			105,952,281	5,044,483,089	
FINAL BUDGET FOR AGENCY			940,012,393	16,945,390,786	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)					
Intrastate Highways * Intrastate highway lane miles contracted for highway capacity improvements.	165	0.00			3,432,146,588
Arterial Highways * Arterial highway lane miles contracted for highway capacity improvements.	58	0.00			1,125,364,802
Resurface Roads * Number of lane miles contracted for resurfacing.	3,126	0.00			1,425,668,212
Repair And Replace Bridges * Number of bridges contracted for repair or replacement.	92	0.00			198,396,730
Preliminary Engineering * Number of projects with preliminary engineering provided.	915	157,895.34	144,474,238		1,034,648,448
Materials Testing And Research * Number of projects with materials and research provided.	65	885,903.54	44,583,730		11,632,564
Construction Engineering Inspection * Number of projects with construction engineering inspection provided.	350	261,638.83	91,573,591		507,327,164
Planning * Number of projects with planning provided.	370	113,795.67	42,104,399		232,459,508
Right Of Way Land * Number of Right-of-Way parcels acquired.	810	0.00			409,808,051
Right Of Way Support * Number of projects with right of way support provided.	843	42,330.74	35,684,817		80,164,939
Aviation * Number of aviation projects.	343	0.00			315,425,640
Transit * Number of public transit passenger trips provided.	149,034,074	0.00			305,732,156
Transportation Disadvantaged * Number of trips provided (Transportation Disadvantaged).	1,261,328	49.17	62,020,987		
Rail * Number of rail projects.	157	0.00			118,807,385
Intermodal * Number of intermodal projects.	51	0.00			43,648,511
Seaports * Number of seaport projects.	46	0.00			106,479,626
Bridge Inspection * Number of bridge inspections conducted.	6,689	0.00			19,814,533
Routine Maintenance * Lane miles maintained on the State Highway System.	46,059	4,789.09	220,580,899		1,028,364,610
Traffic Engineering * Number of projects with traffic engineering provided.	60	1,042,429.28	62,545,757		270,895,947
Motor Carrier Compliance * Number of commercial vehicle weighing's performed.	20,286,514	0.77	15,542,487		
Toll Operations * Total cost per active SunPass account.	7,014,388	12.68	88,909,163		168,373,686
TOTAL				806,820,878	16,787,559,580
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER					
REVERSIONS					
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				927,053,537	16,945,390,786

**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 21 <sup>st</sup> 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