

INTRODUCTION

This is the Florida Department of Transportation's Program and Resource Plan for Fiscal Years 2010/11 through 2015/16. The Program and Resource Plan (Plan) provides program levels that form the basis for the Department's Finance Plan, Tentative Five-Year Work Program, and Legislative Budget Request. This Plan contains the in-house levels requested in the Department's 2011/12 Legislative Budget Request as amended through April 7, 2011. Product levels match the Tentative Work Program as submitted to the Legislature on April 21, 2011.

The plan reflects a total program of \$33.6 Billion over a five-year period. This includes \$21.8 Billion in product categories for construction, right-of-way, and public transportation projects (64.9%); \$5.3 Billion for product support (15.8%); \$5.7 Billion for operations and maintenance of transportation facilities (17.0%); and \$0.9 Billion for administration (2.7%).

The Department's Legislative Budget Request includes 7,428 positions supporting the program. This represents a net decrease of 18 positions, compared to 7,444 appropriated in fiscal year 2010/11.

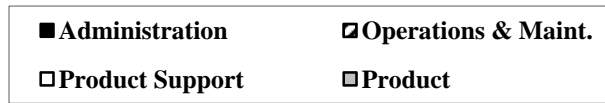
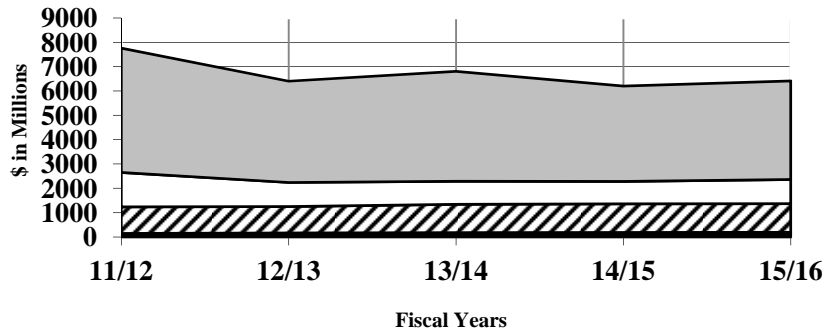
Figures 1 and 2 depict the overall Plan and the funding level of each general program category. Data for the graphs are contained in tabular form in TABLE I, the Five Year Program and Resource Plan Summary. TABLE I also shows the proposed commitments for construction contracts as well as other areas of transportation.

The "Total Budget" exceeds the "Total Program" on the Five Year Program and Resource Plan Summary. The "Total Budget" includes any non-operating transfers included in the Legislative Budget Request; the Local Government Reimbursement program; the offset Administered Funds; Right-of-Way Bond; GARVEE bond debt service; Toll Facility Revolving Trust Fund payments and State Infrastructure Bank (SIB) Loan Repayments. The "Total Program" contains only the user charges and represents the actual planned commitments for the period.

FLORIDA DEPARTMENT OF TRANSPORTATION
2010/11 PROGRAM AND RESOURCE PLAN SUMMARY
FISCAL YEARS 2011/12 TO 2019/20
(MILLIONS OF \$)

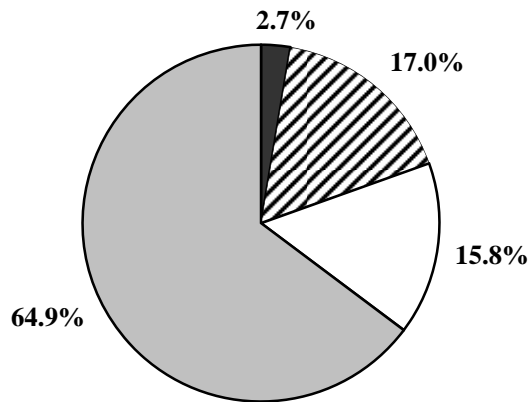
PROGRAM AREAS	ACTUAL	PLAN	First Five Years					TOTAL
	09/10	10/11	11/12	12/13	13/14	14/15	15/16	
I. PRODUCT	3475.0	6064.7	5110.2	4160.4	4517.1	3918.2	4051.6	21757.5
A. SIS/Intrastate Highways	1080.1	1602.7	1262.8	1253.0	1543.3	893.3	1071.9	6024.4
B. Other Arterials	647.6	731.1	865.5	487.6	571.1	575.1	628.6	3128.0
C. Right Of Way	206.6	931.9	721.3	363.9	335.5	302.8	147.3	1870.8
D. Aviation	160.6	128.9	187.4	151.2	131.7	144.7	154.2	769.3
E. Transit	299.9	592.6	454.0	477.8	357.3	388.1	428.5	2105.5
F. Rail	58.8	598.9	144.6	169.8	322.8	231.2	282.2	1150.6
G. Intermodal Access	49.3	90.2	94.9	62.3	25.3	31.0	19.0	232.4
H. Seaports	46.9	52.3	142.8	108.7	65.5	67.2	40.3	424.4
I. Safety	136.6	149.4	107.9	107.2	104.2	115.5	121.2	556.0
J. Resurfacing	545.4	773.9	753.7	810.7	850.0	893.2	1034.8	4342.4
K. Bridge	243.1	412.9	375.4	168.2	210.3	276.1	123.6	1153.6
L. Trans. Outreach	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
II. PRODUCT SUPPORT	1031.4	1349.7	1414.2	990.3	946.1	923.5	992.7	5266.7
A. Preliminary Engineering	557.7	681.1	795.2	482.2	436.7	482.7	517.2	2714.0
B. Const. Eng. Inspection	250.7	347.6	351.4	258.7	271.2	216.9	259.1	1357.2
C. R/W Support	55.3	130.8	81.2	70.6	65.8	58.3	49.7	325.6
D. Environmental Mitigation	22.4	26.8	15.4	22.0	11.8	1.0	0.5	50.7
E. Material & Research	42.5	45.6	48.9	45.3	46.7	48.5	49.9	239.3
F. Planning & Environment	91.6	105.2	109.1	98.2	100.1	101.7	101.4	510.6
G. Public Transport. Ops.	11.1	12.5	12.8	13.3	13.9	14.4	15.0	69.4
III. OPERAT. & MAINT.	1052.9	1118.4	1087.6	1080.8	1165.0	1174.5	1175.8	5683.8
A. Operations & Maint.	655.8	701.9	708.7	731.4	769.2	786.7	807.9	3803.9
B. Traffic Eng. & Opers.	71.6	86.1	86.6	93.6	96.8	113.9	108.1	498.9
C. Toll Operations	286.6	289.1	248.0	209.7	251.0	224.0	207.8	1140.5
D. Motor Carrier Comp.	38.8	41.3	44.4	46.2	48.0	49.9	51.9	240.5
IV. ADMINISTRATION	138.2	142.4	150.3	172.0	180.2	188.4	196.3	887.2
A. Administration	105.4	91.3	97.6	101.3	105.0	109.0	113.0	525.9
B. Fixed Capital	8.1	9.4	10.2	26.5	29.2	31.6	33.5	131.0
C. Office Info. Systems	24.6	41.7	42.5	44.2	46.0	47.8	49.7	230.2
TOTAL PROGRAM	<u>5697.5</u>	<u>8675.2</u>	<u>7762.3</u>	<u>6403.5</u>	<u>6808.5</u>	<u>6204.5</u>	<u>6416.4</u>	<u>33595.3</u>
V. OTHER	207.2	199.2	212.4	257.1	269.8	270.4	292.2	1302.0
A. Local Govt. Reimb.	49.3	46.1	30.4	49.0	16.1	4.7	5.0	105.2
B. Other	157.9	153.1	182.1	208.1	253.7	265.7	287.2	1196.8
TOTAL BUDGET	<u>5904.7</u>	<u>8874.4</u>	<u>7974.8</u>	<u>6660.6</u>	<u>7078.3</u>	<u>6475.0</u>	<u>6708.6</u>	<u>34897.3</u>
HIGHLIGHTS:								
1. Construction	2500.1	3477.1	3252.9	2696.1	3136.9	2601.7	2835.4	14522.9
2. PTO (w/o TD Comm.)	513.1	1359.1	913.3	914.6	850.0	810.5	872.6	4361.0
3. Prod. Supp. Consult.	722.2	941.4	1059.6	647.4	607.6	596.2	667.3	3578.0
a. Preliminary Eng.	467.1	588.0	701.2	384.3	334.9	376.9	407.2	2204.5
b. Cst. Eng. Inspect.	250.7	347.6	351.4	258.7	271.2	216.9	259.1	1357.2
c. R/W Support	4.4	5.9	7.0	4.3	1.5	2.4	1.1	16.2

**FIG. 1. 5-YEAR (2011/12-2015/16)
PROGRAM & RESOURCE PLAN**



PRODUCT:	Land, Roads and Bridges: Aviation, Transit, Rail, Intermodal Access and Seaport Grants.
PRODUCT SUPPORT:	FDOT staff and professional consultants who perform studies, produce plans, acquire right-of-way land, inspection and manage construction work and administer public transportation grants.
OPERATIONS & MAINTENANCE:	FDOT staff, professional consultants and contracted labor, plus equipment and materials needed to maintain , operate and inspect the State Highway System, and to collect tolls and enforce motor carrier compliance laws.
ADMINISTRATION:	FDOT staff and professional consultants who perform fiscal, budget, personnel, reprographics, information systems and contract administration functions. Includes building plus supporting facilities construction and rehabilitation.

**FIG. 2. PROGRAM & RESOURCE PLAN
5-YEAR AVERAGE DISTRIBUTION**



POLICY GUIDANCE

Development of the Program and Resource Plan is guided in the broadest sense by the Department's mission statement:

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 Transportation Plan (FTP)

The FTP is a statewide transportation plan that documents Florida's long range transportation goals and objectives. The Performance Report of the Florida Transportation Plan documents the Department's short term objectives and strategies for carrying out those long range goals and objectives. These goals and objectives must be:

- Established and defined within the context of the State Comprehensive Plan and other state, as well as federal, mandates and authorizations, and
- Based upon the prevailing principles of: preserving the existing transportation infrastructure; enhancing Florida's economic competitiveness; and improving travel choices to ensure mobility.

The FTP provides the policy framework for the Department's program and resource plan, legislative budget request, and the work program.

The FTP has two components:

- (1) a long range component identifies the goals and objectives for at least the next 20 years that are necessary to address the needs of the entire state transportation system, to effectively and efficiently use all modes of transportation to meet such needs, and to provide for the interconnection of all modes in a comprehensive intermodal transportation system; and
- (2) a performance report identifies the short-term objectives and strategies necessary to implement the goals and objectives identified in the long range component. The report defines the relationship between the long range goals and the short range objectives, specifies those objectives against which the Department's achievement of such goals will be measured, and identifies transportation strategies necessary to efficiently achieve the goals and objectives.

The development of each program within the Program and Resource Plan for Fiscal Years 2010/2011-2015/2016 was also guided by the 2060 FTP including the following long range goals:

- Invest in transportation systems to support a prosperous, globally competitive economy.

- Make transportation decisions to support and enhance livable communities.
- Make transportation decisions to promote responsible environmental stewardship.
- Provide a safe and secure transportation system for all users.
- Maintain and operate Florida’s transportation system proactively.
- Improve mobility and connectivity for people and freight.

The development of each program within the Program and Resource Plan for Fiscal Years 2010/2011-2015/2016 was also guided by long range objectives in the 2060 FTP and by the 2010 short range objectives. The specific long range objectives, short range objectives, selected operating policies and performance measures guiding the development of each program are listed under the “Primary Directives” section of each program description in this Program and Resource Plan.

Strategic Intermodal System

The Florida Legislature established Florida’s Strategic Intermodal System (SIS) in 2003. The SIS is a fundamental shift in the way Florida views the development of (and makes investments in) its transportation system. The SIS is composed of transportation facilities and services of statewide and interregional significance. It represents an effort to link Florida’s transportation policies and investments to the state’s economic development strategy, in keeping with the strategic imperative of diversifying Florida’s economy. Development of the SIS focuses on complete end-to-end trips, rather than individual modes or facilities.

The SIS is playing a key role in defining roles and responsibilities in planning and managing Florida’s transportation system – where the state is focused on statewide and interregional transportation service, and strengthened regional partnerships provide a structure for identifying and implementing regional priorities. The SIS includes four different types of facilities, each of which forms one component of an interconnected transportation system:

- **Hubs** are airports, spaceports, seaports, rail terminals, and other types of freight and passenger terminals moving goods or people between Florida regions or between Florida and other markets in the United States and the rest of the world;
- **Corridors** are highways, passenger and freight rail lines, urban fixed guideway transit, and waterways connecting regions within Florida or connecting Florida and other states or nations;
- **Intermodal Connectors** are highways, passenger and freight rail lines, urban fixed guideway transit, and waterways linking hubs and corridors; and
- **Military Access Facilities** are transportation facilities linking SIS corridors to the state’s strategic military installations.

The hubs and corridors comprising the SIS (which includes a component called Emerging SIS; all references to the “SIS” include both the SIS and the Emerging SIS unless otherwise specified) were designated based on criteria and thresholds established and adopted by the Legislature and Governor in 2003. Section 339.63, Florida Statutes, authorizes the Department to add facilities to or delete facilities from SIS based on adopted criteria. These changes reflect the availability of new data showing that particular hubs or corridors now meet (or do not meet) the adopted criteria

and thresholds; more precise measurements of the total driving distance between SIS hubs along SIS corridors and connectors; and other technical corrections and updates to the SIS Strategic Plan. Maps and lists of designated hubs and corridors can be found at the SIS website (<http://www.dot.state.fl.us/planning/sis/atlas>).

The Department and its partners have also identified connectors between SIS hubs and corridors. The function of the connectors is to provide efficient, reliable, direct access between SIS hubs and the nearest or most appropriate SIS corridor. Connectors are identified using factors that include the frequency of use for interregional passengers or freight; the length of each potential connector; and the ability to provide high-speed, high-capacity, limited access service. Maps and lists of designated connectors and military access facilities also can be found at the SIS website.

The Department, in cooperation with the Florida Transportation Commission and other Partners, is authorized by Section 339.64, Florida Statutes, to develop and update a Strategic Intermodal System Plan. The initial plan, adopted on January 20, 2005, includes a needs assessment, a project prioritization process, a map of facilities and facilities that are emerging in importance that they are likely to become a part of the system in the future, and a finance plan based on reasonable projections of anticipated revenues, including both 10 year and 20 year cost-feasible components. In January 2010 the SIS Strategic Plan was updated and adopted by the Secretary, and included a few changes to current designation criteria and thresholds as well as new criteria and thresholds for Urban Fixed Guideway Transit facilities, and military access facilities linking SIS corridors to the state's strategic military installations.

Subsection 339.08(1), Florida Statutes, makes facilities and services designated on the SIS eligible for funding from the State Transportation Trust Fund, regardless of what entity owns the facility.

Allocation of Flexible Funds

The Department has the principle responsibility for the statewide and interregional movement of people and goods and shares responsibility with other public and private interests in addressing system safety, the preservation and operation of transportation facilities, and local and metropolitan area mobility needs. Accordingly, the Strategic Intermodal System (SIS), described above, is the Department's highest transportation capacity investment priority. The Department is also increasing its emphasis on regional travel and improving regionally significant facilities.

Consistent with legislative action and based on input from the Florida Transportation Commission, and other partners, FDOT has adopted an allocation policy to implement its responsibilities. This policy specifies that FDOT will:

- allocate up to 75 percent of new discretionary capacity funds to the SIS and Emerging SIS;
- ensure a strategic distribution of funds between the SIS and Emerging SIS and among economic regions;
- increase the state's emphasis on regional travel and transport;
- continue the state's commitment to the safety and preservation of Florida's

- transportation system; and
- address the state’s support for non-highway modes.

This allocation policy was reinforced by 2005 legislation that enacted growth management reforms and provided additional funds for transportation capacity. Recurring funding from proceeds of the Documentary Stamp Tax was allocated as follows: 75 percent of the funds to the SIS and 25 percent of funds to a new Transportation Regional Incentive Program, after certain allocations to specific transit and small county assistance programs.

Other Guidance

The FTP objectives and strategies, Florida’s Strategic Intermodal System Plan and the allocation policy, combined with results of system and program performance evaluations for all program areas, are used in the decision-making process of developing the financial and production targets for each program in this Program and Resource Plan. Additional elements considered include:

- the needs, strategies, and recommended priorities contained in the SIS Strategic Plan and Department modal plans consistent with the goals, objectives and strategies of the FTP;
- metropolitan planning organization plans;
- strategic regional policy plans;
- approved local government comprehensive plans;
- state and federal legislative mandates, including appropriations, proviso language and statutes; and
- finance (a review of the Department’s cash balance, Comptroller’s cash forecast, and Finance Plan).

***** NOTE *****

The body of this report contains paraphrased statutory mandates, FTP long and short range objectives, and selected operating policies and performance measures that respond to the above at the program level.

Tables of funding levels contained in the Program and Resource Plan are rounded from data stored to six decimal places. Thus, table sums may not add due rounding.