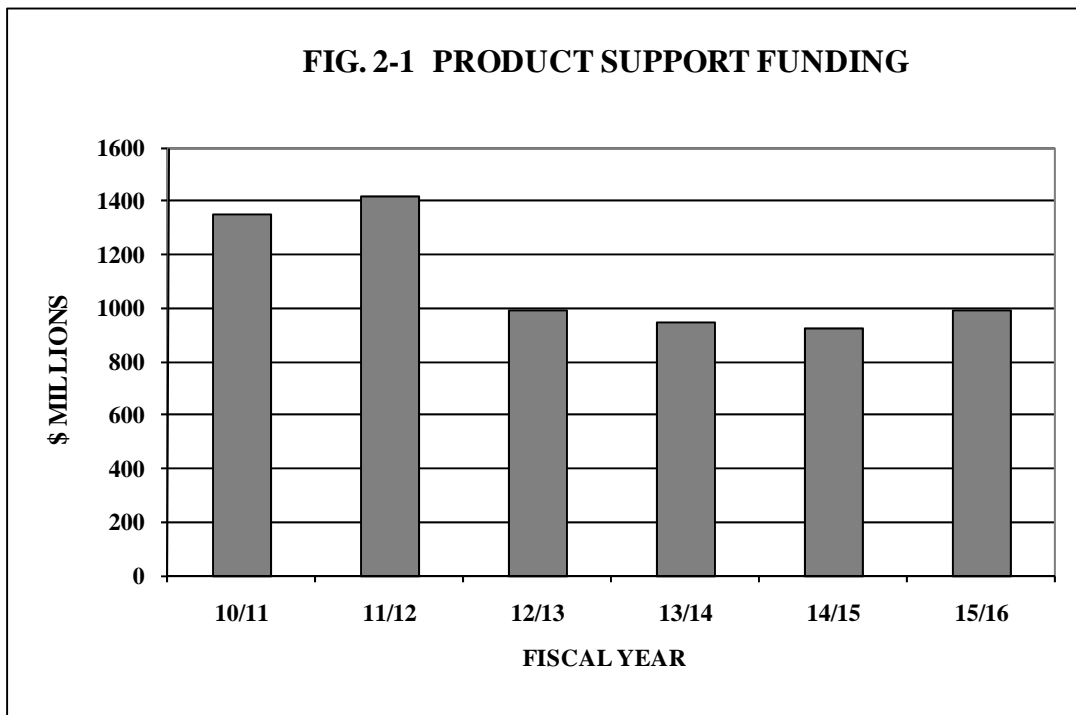


SECTION II

PRODUCT SUPPORT

Product Support includes preliminary engineering, construction engineering and inspection consultants, right-of-way support, environmental mitigation, materials, applied research, planning and environment and public transportation support functions. The costs of these functions, which are performed by FDOT staff and professional consultants, include salaries and benefits, professional fees, and administrative costs such as utilities, telephone, travel, supplies, other capital outlay and data processing. Figure 2-1 depicts the overall product support funding level for these functions.



PRELIMINARY ENGINEERING

Program Description

The Preliminary Engineering (PE) Program represents the activities and resources related to the environmental concerns, corridor location and other project development issues, project surveying and mapping, roadway and structural design phases, traffic engineering, safety considerations, pavement management, project estimating, project specifications development, project management including both in-house and consultant development and support, and quality assurance in all of these areas as related to highway and bridge construction projects. Resources required include personnel, equipment, expenses, training and external consultants.

Program Funding

The following table represents the overall funding level for the Preliminary Engineering Program.

PRELIMINARY ENGINEERING PROGRAM FUNDING

(Dollars in Millions)
Fiscal Year

<u>SUB-PROGRAM</u>	<u>Current Year 10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>FY 12-16 5 Year Total</u>
TOTAL \$	681.1	795.2	482.2	436.7	482.7	517.2	2,714.0
In-House \$	93.2	94.1	97.8	101.7	105.8	110.0	509.5
% Total	13.7	11.8	20.3	23.3	21.9	21.3	18.8
Consultants \$ *	588.0	701.2	384.3	334.9	376.9	407.2	2,204.5
% Total	86.3	88.2	79.7	76.7	78.1	78.7	81.2

* The consultant category is fully identified in the Work Program Administration system.

The following table identifies the Preliminary Engineering Program in the 2011/12 Legislative Budget Request. An estimate for administered funds is included in the table. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

PRELIMINARY ENGINEERING PROGRAM

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2011/12 (Dollars)
TRANSPORTATION SYSTEMS DEVELOPMENT	
<u>Operating Budget</u>	
Salaries	77,997,517
Other Personal Services	150,459
Expenses	3,451,832
Operating Capital Outlay	768,080
Contracted Services	2,886,518
Human Resource Development	618,355
Overtime	88,500
Consultant Fees	4,110,410
Deferred Payment Commodity Contracts	<u>51,590</u>
 SUBTOTAL	 90,123,261
<u>Work Program Budget</u>	
Preliminary Engineering Consultants * (1)	<u>626,278,250</u>
 SUBTOTAL	 626,278,250
FLORIDA'S TURNPIKE ENTERPRISE	
<u>Operating Budget</u>	
Salaries	1,108,048
Expenses	186,127
Operating Capital Outlay	5,875
Human Resource Development	9,614
Consultant Fees	<u>1,002,081</u>
 SUBTOTAL	 2,311,745
<u>Work Program Budget</u>	
Preliminary Engineering Consultants * (1)	<u>83,748,197</u>
 SUBTOTAL	 83,748,197

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2011/12 (Dollars)
--	---------------------------------

FLORIDA'S RAIL ENTERPRISE

<u>Work Program Budget</u>	
Preliminary Engineering Consultants * (1)	<u>6,550,000</u>
SUBTOTAL	6,550,000
SUBTOTAL PRELIMINARY ENGINEERING PROGRAM	809,011,453
Allowance/Estimated Administered Funds	<u>1,635,133</u>
TOTAL PRELIMINARY ENGINEERING PROGRAM	810,646,586

* The category is fully identified in the Work Program Administration system.
 (1) This appropriation category is also used by the Environmental Mitigation Program.

Program Notes

The level of work in the Work Program results in the required level of support in Preliminary Engineering, Right-of-Way Support, Construction Engineering and Inspection, and Materials Testing to deliver the projects on time and within the quality standards of the department. The Work Program provides for the appropriate level of Preliminary Engineering support provided by in-house and consultant resources.

The funding levels for the Preliminary Engineering Program support the five year construction plan and maintain advance design plans. Advance design plans, when right-of-way acquisition is complete, constitute Plans in District or Plans in Readiness for contract letting.

Figure 2-2 compares preliminary engineering funding and construction levels.

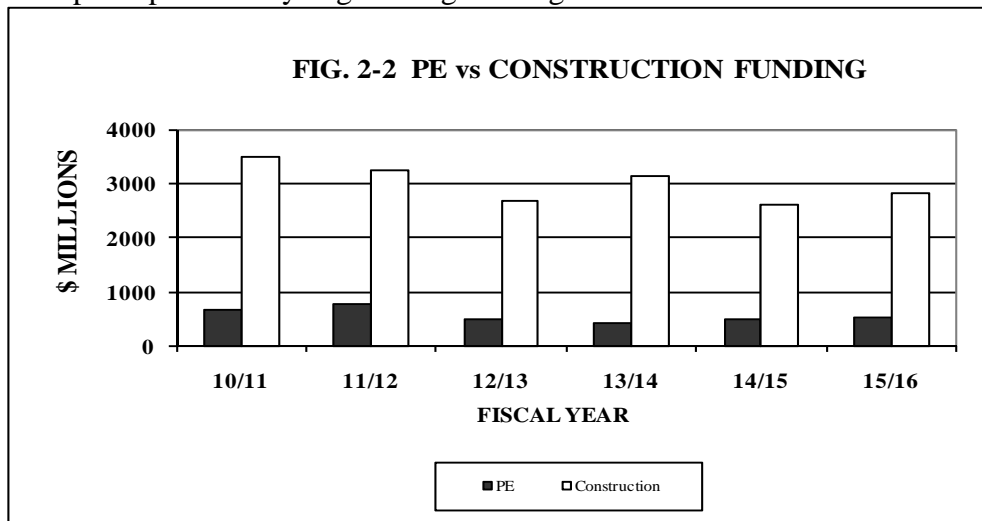
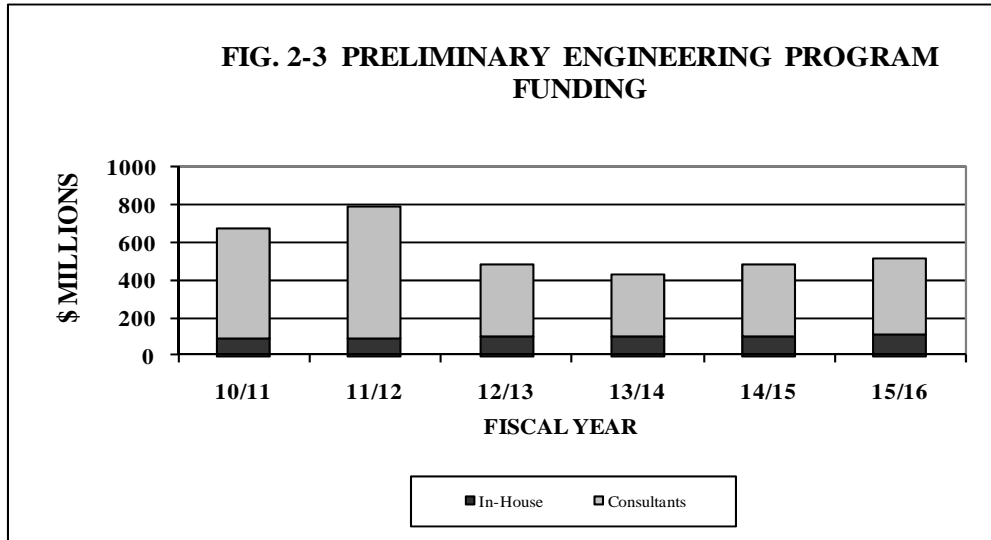


Figure 2-3. Displays the in-house and consultant funding.



Primary Directives

Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)

Acquire, by the exercise of the power of eminent domain as provided by law, all property or property rights, whether public or private, which it may determine are necessary.

Employ and train staff and to contract with qualified consultants.

Develop and adopt uniform minimum standards and criteria for the design, construction, maintenance, and operation of public roads.

Designate existing and plan proposed State Highway System transportation facilities and construct, maintain, and operate these facilities. Establish and control ingress and egress points on the State Highway System as necessary to ensure safe and efficient operation.

Designate limited access facilities on the State Highway System; plan, construct, maintain and operate service roads in connection with such facilities.

To establish and maintain bicycle and pedestrian ways.

To conduct research studies, and to collect data necessary for the improvement of the state transportation system.

To conduct research and demonstration projects relative to innovative transportation technologies.

To provide for the conservation of natural roadside growth and scenery and for the implementation and maintenance of roadside beautification programs.

**Florida Transportation Plan
Long Range Objective:**

Improve transportation connectivity for people and freight to established and emerging regional employment centers in rural and urban areas.

Invest in transportation capacity improvements to meet future demand for moving people and freight.

Develop transportation plans and make investments to support the goals of the FTP and other statewide plans, as well as regional and community visions and plans.

Coordinate transportation investments with other public and private decisions to foster livable communities.

Coordinate transportation and land use decisions to support livable rural and urban communities.

Plan and develop transportation systems and facilities in a manner which protects and, where feasible, restores the function and character of the natural environment and avoids or minimizes adverse environmental impacts.

Eliminate fatalities and minimize injuries on the transportation system.

Improve the security of Florida's transportation system.

Improve Florida's ability to use the transportation system to respond to emergencies and security risks.

Achieve and maintain a state of good repair for transportation assets for all modes.

Reduce the vulnerability and increase the resilience of critical infrastructure to the impacts of climate trends and events.

Optimize the efficiency of the transportation system for all modes.

Increase the efficiency and reliability of travel for people and freight.

Integrate modal infrastructure, technologies, and payment systems to provide seamless connectivity for passenger and freight trips from origin to destination.

Short Range Objective:

By 2015, reduce by 5 percent annually, the highway fatality and serious injury rate per 100 million vehicle miles traveled.

Through 2015, ensure that 80 percent of pavement on the State Highway System meets department standards.

Through 2015, ensure that 90 percent of FDOT-maintained bridges meet department standards while keeping all FDOT-maintained bridges open to the public safe.

Through 2015, improve system efficiency by deploying Intelligent Transportation Systems (ITS) technology on critical state corridors.

Through 2015, maintain the average growth rate in person-hours of delay on the Florida Strategic Intermodal System (SIS) highways at or below 5 percent.

CONSTRUCTION ENGINEERING AND INSPECTION

Program Description

The Construction Engineering and Inspection (CEI) Program includes the activities and resources required to monitor, review, inspect, and administer highway and bridge construction projects. The program consists of two major parts: monitoring by the State Construction Office (Central Office), through development of specifications and procedures and performing Quality Assurance Reviews; and the CEI project management activities carried out by the District Construction Engineer and staff.

The Operations and Maintenance Program has realigned the Construction, Maintenance and Central Mobile Equipment (CME) program components to the Operations and Maintenance component within the Highway Operations and Turnpike budget entities. With the creation of the Operations and Maintenance program component, in certain areas, the department's CEI employees and maintenance employees are located together in Operations Centers.

The CEI mission is primarily accomplished at the project level during construction using either: in-house resources, consultant resources, or contract support personnel. CEI in-house activities are combined under the Operations and Maintenance Program (see page 3-2). The external consultants required to accomplish this program are represented as the CEI Program.

Program Funding

The following funding tables represent the overall funding level for the Construction Engineering and Inspection Program.

CONSTRUCTION ENGINEERING AND INSPECTION PROGRAM FUNDING

(Dollars in Millions)
Fiscal Year

<u>PROGRAM</u>	<u>Current Year</u>						<u>FY 12-16 5 Year Total</u>
	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	
TOTAL \$ *	347.6	351.4	258.7	271.2	216.9	259.1	1,357.2

* The consultant category is fully identified in the Work Program Administration system.

Note: CEI In-house program funding is reflected under the Operations and Maintenance Centers program funding.

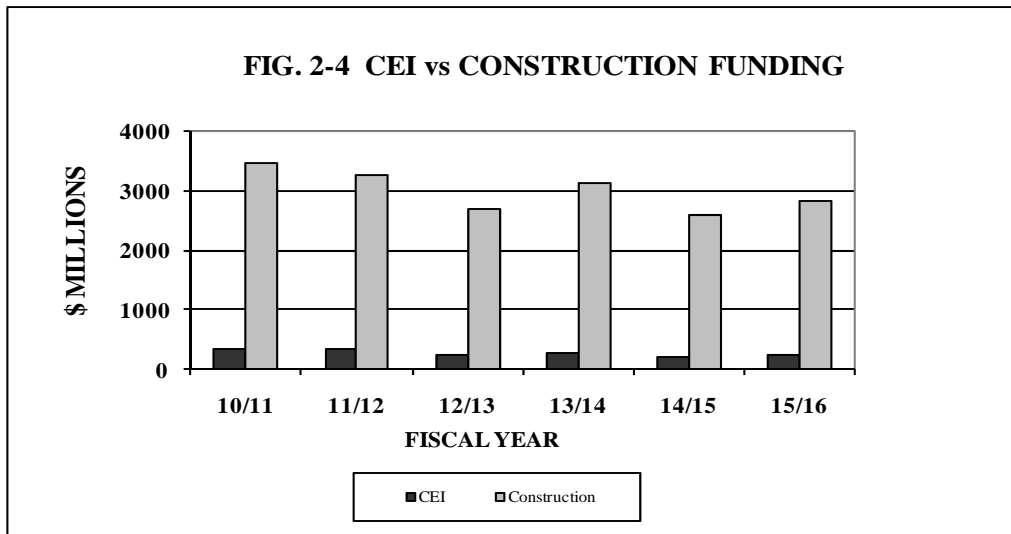
The following table identifies the Construction Engineering and Inspection Program in the 2011/12 Legislative Budget Request. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

CONSTRUCTION ENGINEERING AND INSPECTION PROGRAM

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2011/12 (Dollars)
HIGHWAY OPERATIONS	
<u>Work Program Budget</u>	
Construction Inspection Consultants *	<u>323,151,220</u>
SUBTOTAL	323,151,220
FLORIDA'S TURNPIKE ENTERPRISE	
<u>Work Program Budget</u>	
Construction Inspection Consultants *	<u>28,251,852</u>
SUBTOTAL	28,251,852
TOTAL CONSTRUCTION ENG. & INSPECTION PROGRAM	351,403,072
* The category is fully identified in the Work Program Administration system.	

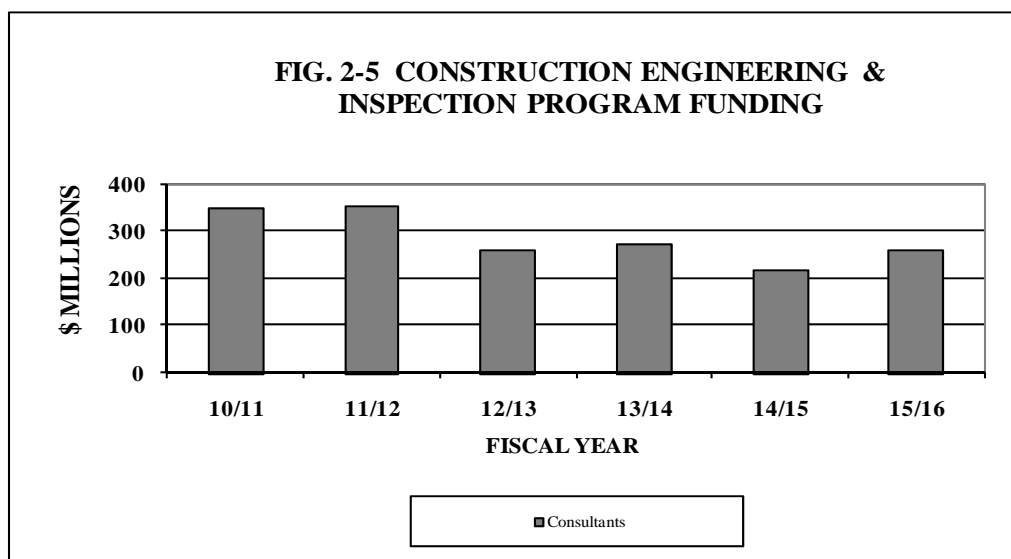
Program Notes

The department's Work Program is used as a base in establishing the funding levels for the Construction Engineering and Inspection Program. The factor representing CEI to the construction program averages approximately 8 percent. This average is statewide covering a period over the five years of the Work Program beginning in 2010/11 for the total highway and bridge construction program. This is displayed in Figure 2-4.



The projected funds cover the total program to monitor, review, manage, support, and inspect contractors' work for the purpose of verifying fulfillment of contract requirements. The program tracks conformance with plans, specifications, special provisions, and other contract documents, such as supplemental agreements.

The consultant levels are graphically represented in Figure 2-5.



The Construction Engineering and Inspection program represents 4 percent of the department's total program dollars over the five-year plan. CEI funding is approximately 26 percent of the Product Support programs over the same five years of the Program Plan.

Primary Directives

Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)

Develop and adopt uniform minimum standards and criteria for the design, construction, maintenance, and operation of public roads.

Designate existing and plan proposed State Highway System transportation facilities and construct, maintain and operate them.

Florida Transportation Plan Long Range Objective:

Invest in transportation capacity improvements to meet future demand for moving people and freight.

Be a worldwide leader in development and implementation of innovative transportation technologies and systems.

Plan and develop transportation systems and facilities in a manner which protects and, where feasible, restores the function and character of the natural environment and avoids or minimizes adverse environmental impacts.

Plan and develop transportation systems to reduce energy consumption, improve air quality, and reduce greenhouse gas emissions.

Short Range Objective:

Through 2015, reduce by 5 percent annually, the highway fatality and serious injury rate per 100 million vehicle miles traveled.

Through 2015, ensure that 90 percent of FDOT-maintained bridges meet department standards while keeping all FDOT-maintained bridges open to the public safe.

RIGHT-OF-WAY SUPPORT

Program Description

The Right-of-Way Support Program includes the activities and resources necessary to acquire and manage right-of-way land for the construction of transportation projects. Program activities include: title search, appraisal, cost estimating, appraisal review, negotiation, eminent domain litigation management, and demolition and relocation assistance in direct support of the department's Five Year Work Program. In addition, right-of-way activities include administration of outdoor advertising, property inventory, property disposal and motorist information services. The resources required to accomplish this program include personnel (including contract support personnel), equipment, and external consultants.

Program Funding

The following funding table represents the overall funding level for the Right-of-Way Support Program.

RIGHT-OF-WAY SUPPORT PROGRAM FUNDING

(Dollars in Millions)
Fiscal Years

<u>SUB-PROGRAM</u>	Current Year						FY 12-16 5 Year Total
	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	
TOTAL \$	130.8	81.2	70.6	65.8	58.3	49.7	325.6
In-House \$	30.9	31.0	32.2	33.5	34.8	36.2	167.8
% Total	23.6	38.1	45.6	50.9	59.7	72.9	51.5
OPS \$ *	94.1	43.3	34.0	30.8	21.1	12.4	141.6
% Total	71.9	53.3	48.2	46.9	36.2	24.9	43.5
Consultants \$ *	5.9	7.0	4.3	1.5	2.4	1.1	16.2
% Total	4.5	8.6	6.2	2.2	4.1	2.2	5.0

* The consultants and OPS (other personal services) contracts are fully identified in the Work Program Administration system.

The following table identifies the Right-of-Way Support Program in the 2011/12 Legislative Budget Request. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

RIGHT-OF-WAY SUPPORT PROGRAM

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2011/12 (Dollars)
TRANSPORTATION SYSTEMS DEVELOPMENT	
<u>Operating Budget</u>	
Salaries	26,142,740
Other Personal Services	255,953
Expenses	1,661,995
Operating Capital Outlay	31,605
Consultant Fees	1,523,519
Contracted Services	94,298
Human Resource Development	<u>277,641</u>
 SUBTOTAL	 29,987,751
<u>Work Program Budget</u>	
Right-of-Way Support *	<u>50,053,014</u>
 SUBTOTAL	 50,053,014
FLORIDA'S TURNPIKE ENTERPRISE	
<u>Operating Budget</u>	
Salaries	410,691
Expenses	21,968
Operating Capital Outlay	343
Human Resource Development	<u>2,622</u>
 SUBTOTAL	 435,624
<u>Work Program Budget</u>	
Right-of-Way Support *	<u>205,000</u>
 SUBTOTAL	 205,000
 SUBTOTAL RIGHT-OF-WAY SUPPORT PROGRAM	 80,681,389

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2011/12 (Dollars)
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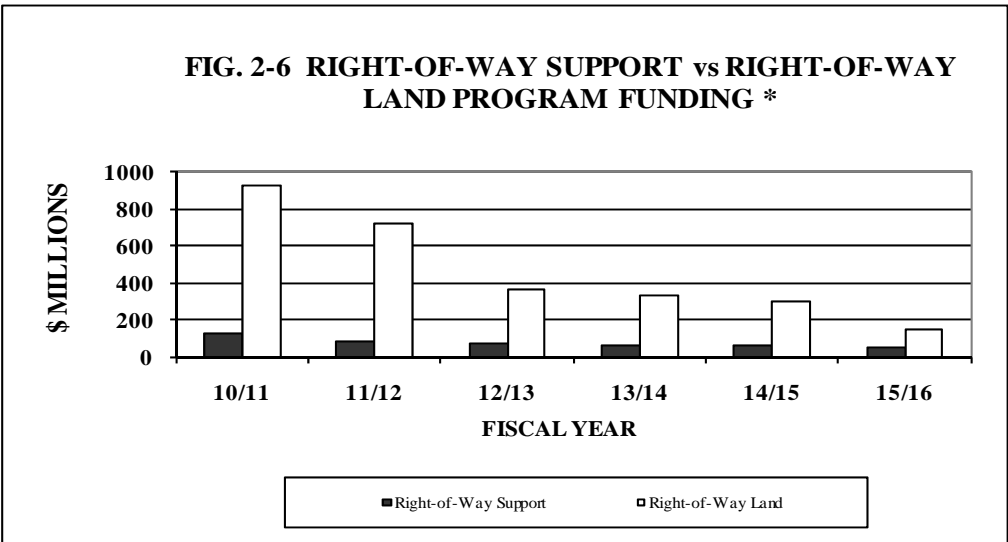
Allowance/Estimated Administered Funds	<u>548,054</u>
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TOTAL RIGHT-OF-WAY SUPPORT PROGRAM	81,229,443
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* The category is fully identified in the Work Program Administration system.

Program Notes

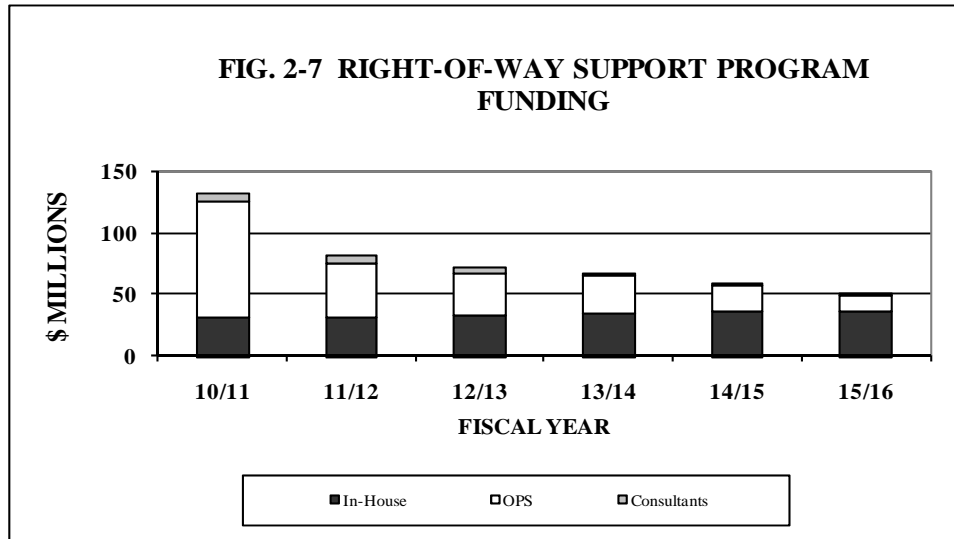
The Right-of-Way Support Program and the Right-of-Way Land levels are those set in the Program Plan (See Figure 2-6). Figure 2-6 depicts the overall funding of the Right-of-Way Support Program compared to the Right-of-Way Land Program for the period. The right-of-way levels for the five-year plan show that the support levels average approximately 17 percent of the land levels.



*** Excludes PTO Intermodal Access Acquisition & Airport Land Acquisition**

NOTE: The 2010/11 Right-of-Way Land Program reflects that fiscal year’s funding plus a roll forward of \$750.3 million from the previous fiscal year. Right-of-Way Support reflects \$116.9 million in roll forward in 2010/11.

Figure 2-7 provides a graphic depiction of the Right-of-Way Support Program resource level.



NOTE: The large peak in FY 2010/11 is related to \$116.9 million roll forward from the prior year.

The in-house resources, other personal services (OPS), and consultant funding levels in the five years were derived from the Tentative Work Program. The Right-of-Way in-house level is 51 percent of the overall five year Right-of-Way Support dollars; OPS level is 44 percent and the consultants sub-program is 5 percent.

The Work Program provides appropriate levels of total support. Increased support is programmed as OPS, resulting in a high ratio of OPS in some functional areas.

Primary Directives

Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)

Acquire, through negotiation or eminent domain, property or property rights necessary to perform the duties and execute the powers of the department.

Florida Transportation Plan

Long Range Objective:

Plan and develop transportation systems to provide adequate connectivity to economically productive rural lands.

Invest in transportation capacity improvements to meet future demand for moving people and freight.

Develop transportation plans and make investments to support the goals of the FTP and other statewide plans, as well as regional and community visions and plans.

Plan and develop transportation systems and facilities in a manner which protects and, where feasible, restores the function and character of the natural environment and avoids or minimizes adverse environmental impacts.

Reinforce and transform Florida's Strategic Intermodal System facilities to provide multimodal options for moving people and freight.

ENVIRONMENTAL MITIGATION

Program Description

The Environmental Mitigation Program consists of the offsetting of impacts from highway improvements on wetlands and surface waters that are regulated by state and federal agencies for their environmental resource values. Through Section 373.4137, F.S., the Florida Legislature requires the Department of Transportation (DOT) to report anticipated impacts to wetlands and surface waters to the five water management districts on an annual basis. State transportation trust funds are programmed in the DOT work program for use by the water management districts to provide mitigation for the impacts identified in the annual inventory.

The Environmental Mitigation Program includes activities and resources required to:

- Coordinate with federal and state regulatory and resource agencies;
- Comply with federal and state permitting requirements; and
- Provide mitigation to offset the impacts of transportation improvement projects

Program Funding

The Environmental Mitigation Program sets aside State Transportation Trust Fund dollars for use in wetland mitigation. The Legislature has provided that funds transferred would be computed based on an initial unit cost of \$75,000 per impacted acre. Beginning in 1998/99, unit costs are to be adjusted annually, based on the percentage change in the Consumer Price Index. The adjusted unit cost for 2009/10 is forecast to be \$103,275 per impacted acre.

The following table represents the overall funding level for the Environmental Mitigation Program.

ENVIRONMENTAL MITIGATION PROGRAM FUNDING

(Dollars in Millions)
Fiscal Year

<u>PROGRAM</u>	<u>Current Year 10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>FY 12-16 5 Year Total</u>
TOTAL \$ *	26.8	15.4	22.0	11.8	1.0	0.5	50.7

* The category is fully identified in the Work Program Administration system.

The following table identifies the Environmental Mitigation Program in the 2011/12 Legislative Budget Request. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

ENVIRONMENTAL MITIGATION PROGRAM

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2011/12 (Dollars)
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TRANSPORTATION SYSTEMS DEVELOPMENT

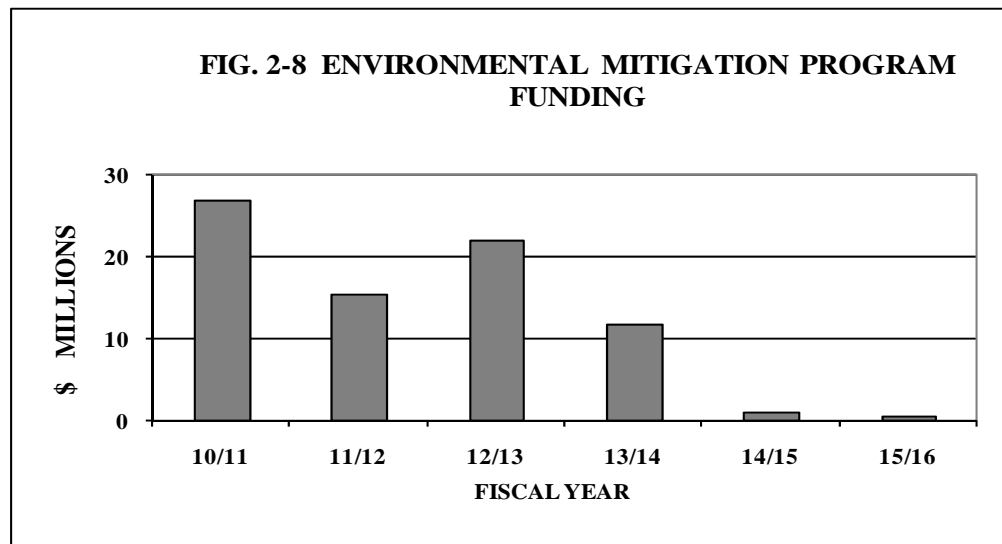
<u>Work Program Budget</u>	
P.E. Consultants * (1)	<u>15,407,723</u>
 SUBTOTAL	 15,407,723
 TOTAL ENVIRONMENTAL MITIGATION PROGRAM	 15,407,723

* The category is fully identified in the Work Program Administration system.

(1) This appropriation category is also used by the Preliminary Engineering Program.

Program Notes

Figure 2-8 shows the Environmental Mitigation Program funding for the current year and the five years of the Tentative Work Program.



Primary Directives

Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)

Develop and adopt uniform minimum standards and criteria for the design, construction, maintenance, and operation of public roads.

Designate existing and plan proposed State Highway System transportation facilities and construct, maintain, and operate these facilities. Establish and control ingress and egress points on the State Highway System as necessary to ensure safe and efficient operation.

Designate limited access facilities on the State Highway System; plan, construct, maintain and operate service roads in connection with such facilities.

Prescribe conditions for the transfer of stormwater to the state right-of-way as a result of manmade changes to adjacent properties.

Provide for the enhancement of environmental benefits, including air and water quality; to prevent roadside erosion; to conserve the natural roadside growth and scenery; and to provide for the implementation and maintenance of roadside conservation, enhancement, and stabilization programs.

Statutory Paraphrase: Department mission, goals and objectives (Section 334.046, F.S.)

Provide a safe statewide transportation system that ensures the mobility of people and goods, enhances economic prosperity, and preserves the quality of our environment and communities.

Statutory Paraphrase: Transportation Planning (Section 339.155, F.S.)

Protect and enhance the environment, promote energy conservation, and improve quality of life.

Statutory Paraphrase: Mitigation Requirements for Specified Transportation Projects (Section 373.4137, F.S.)

Mitigation to offset the adverse effects of transportation projects funded by the Department of Transportation and carried out by the water management districts.

The Department of Transportation may fund any mitigation activities for future projects using current year funds.

Florida Transportation Plan Long Range Objective:

Plan and develop transportation systems to provide adequate connectivity to economically productive rural lands.

Develop transportation plans and make investments to support the goals of the FTP and other statewide plans, as well as regional and community visions and plans.

Coordinate transportation investments with other public and private decisions to foster livable communities.

Coordinate transportation and land use decisions to support livable rural and urban communities.

Plan and develop transportation systems and facilities in a manner which protects and, where feasible, restores the function and character of the natural environment and avoids or minimizes adverse environmental impacts.

Plan and develop transportation systems to reduce energy consumption, improve air quality, and reduce greenhouse gas emissions.

Reduce the vulnerability and increase the resilience of critical infrastructure to the impacts of climate trends and events.

MATERIALS AND RESEARCH:

MATERIALS PROGRAM

Program Description

The Materials Program, a part of the Materials and Research Program, refers to the combined operation of the State Materials Office (SMO), also known as the Central Laboratory, and the six district materials offices. The district materials offices each have main district laboratories and strategically located branch laboratories.

Activities include geo-technical investigation, analysis and design; specifications production; materials testing for compliance; inspection of statewide materials production; investigations during and after construction; evaluation of the state maintained roadway system for pavement structural condition and friction; and assurance of the quality of materials incorporated into the department's projects. The program also utilizes personnel, laboratories, and mobile pavement evaluation equipment. The Director, Office of Materials, is required to certify materials on construction projects.

As extensions of the SMO, district offices and their laboratories assist with this mission. They also provide, at the project level, preliminary engineering, construction testing and monitoring activities.

Program Funding

The following table represents the overall six-year funding level for the Materials Program portion of Materials and Research.

MATERIALS PROGRAM FUNDING

(Dollars in Millions)

Fiscal Years

<u>SUB-PROGRAM</u>	<u>Current Year 10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>FY 12-16 5 Year Total</u>
TOTAL \$	30.2	31.2	32.5	33.8	35.1	36.5	169.2
In-House \$	30.2	31.2	32.5	33.8	35.1	36.5	169.2
% Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Consultants \$ *	0.0	0.0	0.0	0.0	0.0	0.0	0.0
% Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0

* The consultants are fully identified in the Work Program Administration system.

The following table identifies the Materials Program in the 2011/12 Legislative Budget Request. An estimate for administered funds is included in the table. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

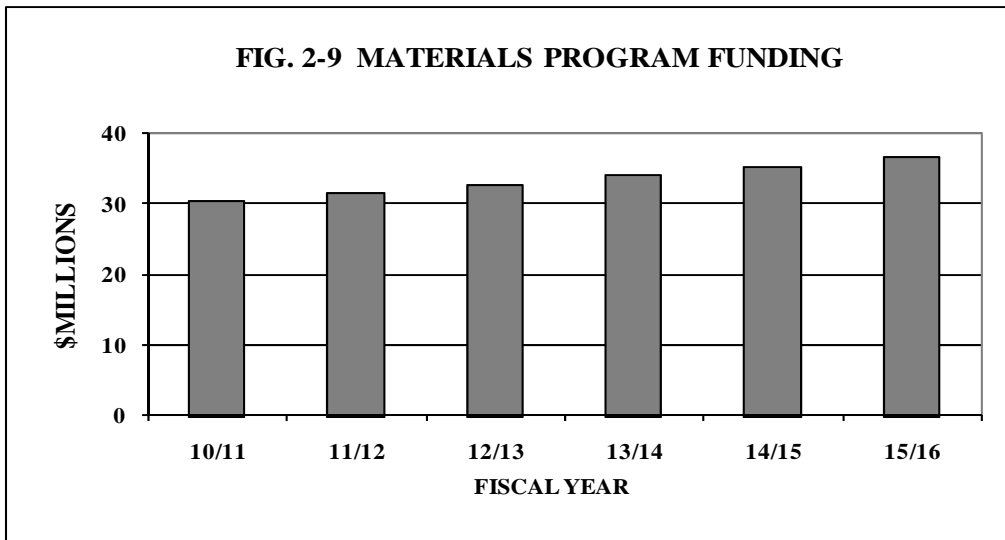
MATERIALS PROGRAM

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2011/12 (Dollars)
HIGHWAY OPERATIONS	
<u>Operating Budget</u>	
Salaries	24,973,161
Other Personal Services	81,318
Expenses	2,722,913
Operating Capital Outlay	1,646,972
Human Resource Development	368,845
Overtime	150,205
Consultant Fees	359,487
Contracted Services	369,410
Acquisition/Motor Vehicles	35,000
Transportation Materials & Equipment	<u>7,868</u>
 SUBTOTAL	 30,715,179
 SUBTOTAL MATERIALS PROGRAM	 30,715,179
Allowance/Estimated Administered Funds	<u>523,535</u>
 TOTAL MATERIALS PROGRAM	 31,238,714

Program Notes

The Materials Program supports the intrastate, other arterials, safety, bridge and resurfacing programs. The funding levels establish a technological base of resources augmented with consultants.

Consultant funding in the State Materials Office includes evaluation of materials and conditions not project specific. District consultants funding provides project specific resources to supplement in-house forces and ensure quality control against previously established materials specifications. State personnel or consultants acting as state representatives must perform materials sampling and testing functions on federal aid projects to meet Federal requirements. The funding levels for Materials Program are graphically presented in Figure 2-9.



(EXCLUDES APPLIED RESEARCH PROGRAM FUNDING)

In addition to the Florida Legislative requirements found in the Primary Directives, the FDOT has also been given the following federal authority: “Maintain an adequate, qualified staff to administer its quality assurance program. The State shall also maintain a central laboratory. The State’s central laboratory shall meet the requirements in §.637.209(a) (2)1 [§. 637.205(b)].”

Primary Directives

Statutory Paraphrase: Duties and Powers. (Section 334.044, F.S.)

Develop and adopt uniform minimum standards and criteria for the design, construction, maintenance, and operation of public roads.

Designate existing and plan proposed State Highway System transportation facilities and construct, maintain and operate them.

Florida Transportation Plan

Long Range Objective:

Be a worldwide leader in development and implementation of innovative transportation technologies and systems.

1 §. 637.209(a) (2) states “after June 30, 1997, each State Transportation Department shall have its central laboratory accredited by the AASHTO Accreditation Program or a comparable laboratory accreditation program approved by the FHWA.”

Reduce the vulnerability and increase the resilience of critical infrastructure to the impacts of climate trends and events.

Short Range Objective:

Through 2015, reduce by 5 percent annually, the highway fatality and serious injury rate per 100 million vehicle miles traveled.

APPLIED RESEARCH PROGRAM

Program Description

The department's Applied Research program fosters innovation and improvement; promotes the development of efficient and cost effective new technologies, products, and processes; encourages and supports the implementation of research results; and conducts a variety of technology transfer efforts to maximize the benefit and utilization of the research. The research program supports transportation research in all functional areas and advances the department's mission to ensure the safe mobility of people and goods, enhance economic prosperity, and preserve the quality of Florida's environment and its communities. The overall goal is to utilize research to improve consistently the quality of the transportation system and services in Florida.

Research is conducted primarily through partnerships with the state universities, but also through partnerships with private consultants, other state agencies, federal agencies, and other research institutes, as well as through participation in a variety of dynamic programs designed to collaborate and coordinate regional and national research efforts.

Program Funding

The following table represents the funding level for the Applied Research program for the current year and the Five Year Work Program.

APPLIED RESEARCH FUNDING

(Dollars in Millions)
Fiscal Year

<u>SUB-PROGRAM</u>	<u>Current Year</u>						<u>FY 12-16 5 Year</u>
	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>Total</u>
TOTAL \$ *	15.4	17.7	12.8	12.9	13.4	13.3	70.1

* - The category is fully identified in the Work Program Administration system.

The following table identifies the Applied Research Program in the 2011/12 Legislative Budget Request. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

APPLIED RESEARCH PROGRAM

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2011/12 (Dollars)
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HIGHWAY OPERATIONS

Work Program Budget

Materials and Research *	<u>17,710,493</u>
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TOTAL APPLIED RESEARCH PROGRAM	17,710,493
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* The category is fully identified in the Work Program Administration system.

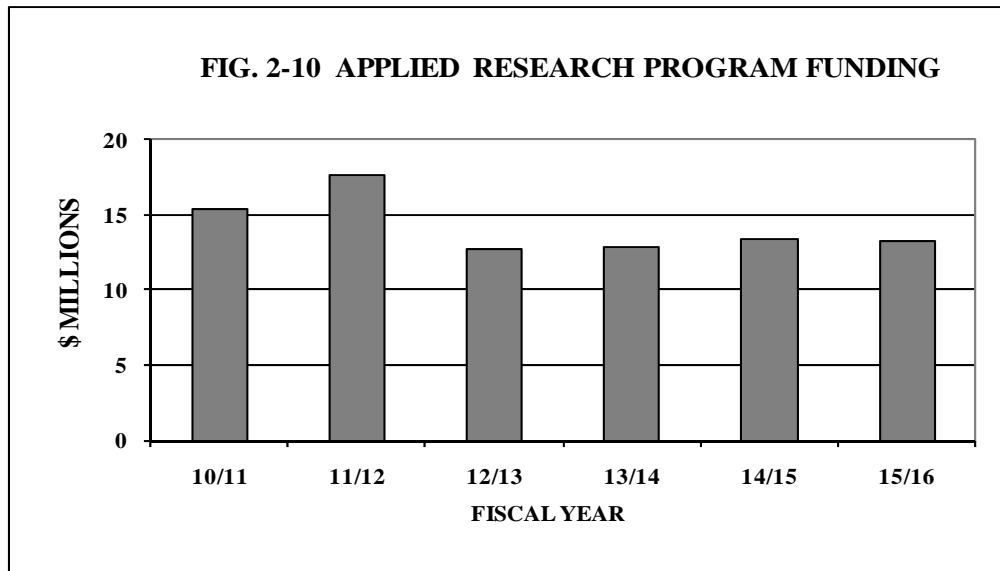
Program Notes

The department recognizes the value of a robust, continuing applied research program. Funds appropriated for this program are used to support research in all functional areas including, but not limited to the following:

- Improving safety and efficiency in all transportation modes
- Improving safety in the design, operation, and maintenance of facilities
- Enhancing the economic viability of the state, such as by developing tools for mitigating congestion and improving freight movement
- Exploring and developing new processes and products that will result in longer lasting and better performing facilities
- Improving public involvement and environmental justice
- Enhancing environmental stewardship practices
- Supporting the federal Local Technical Assistance Program (established at the University of Florida), which provides assistance to local governments in the form of technology transfer of new research and training
- Supporting two University Transportation Center Programs, competitively selected national centers of excellence that receive federal funding, located at the University of South Florida and the University of Florida
- Improving methods of data collection and analysis
- Identifying and developing methods for effectively implementing and measuring the performance of research

The department acknowledges that the variety of research needs calls for effective partnering. The department recognizes the extensive expertise available through the state universities and has developed effective and longstanding partnerships with most of them. The department also recognizes the value of competitive selection for ensuring that the best partners are selected to produce the most effective products. The research program routinely examines its processes and explores improvements to ensure an effective and vibrant program that effectively supports the department’s mission and provides value to the citizens of Florida.

The funding levels for the Applied Research program are represented in Figure 2-10.



Primary Directives

Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)

To conduct research studies and to collect data necessary for the improvement of the state transportation system.

To conduct research and demonstration projects relative to innovative transportation technologies.

Florida Transportation Plan

Long Range Objective:

Be a worldwide leader in development and implementation of innovative transportation technologies and systems.

Reduce the vulnerability and increase the resilience of critical infrastructure to the impacts of climate trends and events.

Integrate modal infrastructure, technologies, and payment systems to provide seamless connectivity for passenger and freight trips from origin to destination.

Short Range Objective:

Through 2015, reduce by 5 percent annually, the highway fatality and serious injury rate per 100 million vehicle miles traveled.

Through 2015, improve system efficiency by deploying Intelligent Transportation Systems (ITS) technology on critical state corridors.

PLANNING AND ENVIRONMENT

Program Description

The Planning and Environment Program includes activities and resources required to:

- Establish a transportation policy framework, including coordination and development of the Florida Transportation Plan;
- Collect and analyze data to support decision making;
- Evaluate the effectiveness of the state's transportation system;
- Document transportation needs;
- Set program direction;
- Suggest project priorities;
- Develop and ensure the implementation of quality environmental policies, procedures and practices in the development of transportation improvements; and
- Perform Efficient Transportation Decision Making activities during Planning to set the stage for Project Development and Environment (PD&E) activities;
- PD&E activities to advance projects through the National Environmental Policy Act to fulfill federal requirements and maintain eligibility for federal funds; and
- Perform Environmental Management activities.

All the above activities are necessary to ensure that programs and projects support the department's mission and that the department meets all state and federal planning and environment responsibilities.

Federal and state planning and environment responsibilities include:

- Serving as Florida's principal transportation policy advisor;
- Coordinating planning and environmental considerations for a safe, viable and balanced transportation system serving all regions of the state, assuring the compatibility of all components, including multi modal facilities;
- Coordinating with federal and state resource and regulatory agencies;
- Mitigating for unavoidable environmental effects of transportation improvements;
- Implementing federal mandates;
- Complying with federal and state environmental requirements;
- Maintaining federal funding eligibility, when appropriate;
- Providing training and guidance for transportation projects;
- Developing and implementing quality assurance and control measures for the performance of these responsibilities; and
- Cooperating and assisting in the development of plans by federal, state and local agencies.

Resources required include personnel, equipment, operating expenses, consultants, grants to regional, metropolitan and local planning organizations and mitigation funds supporting the planning and developing of transportation improvements.

Program Funding

The following table represents the overall funding level for the Planning and Environment Program.

PLANNING AND ENVIRONMENT PROGRAM FUNDING

(Dollars in Millions)

Fiscal Years

<u>SUB-PROGRAM</u>	<u>Current Year</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>FY 12-16 5 Year Total</u>
TOTAL \$	105.2	109.1	98.2	100.1	101.7	101.4	510.6
In-House \$ (1)	26.6	27.0	28.1	29.2	30.4	31.6	146.2
% Total	25.3	24.7	28.6	29.2	29.9	31.2	28.6
Cons./Grants \$ * (2)	78.6	82.1	70.2	70.9	71.3	69.8	364.3
% Total	74.7	75.3	71.4	70.8	70.1	68.8	71.4

* The Consultant/Grants category is fully identified in the Work Program Administration system.

(1) Includes Consultant Fees and Metropolitan Planning Organization Advisory Council (MPOAC) Planning (PL) funds; excludes district environmental management.

(2) Includes PL and other federal funds, as well as state funds other than "D" consultant and grant funds; excludes environmental management consultants and grants.

The following table identifies the Planning and Environment Program in the 2011/12 Legislative Budget Request. An estimate for administered funds is included in the table. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

PLANNING AND ENVIRONMENT PROGRAM

<u>BUDGET ENTITY/ APPROPRIATION CATEGORY</u>	<u>FY 2011/12 (Dollars)</u>
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TRANSPORTATION SYSTEMS DEVELOPMENT

Operating Budget

Salaries	21,176,917
Other Personal Services	28,398
Expenses	1,715,130
Operating Capital Outlay	423,695
Consultant Fees	2,299,896
Contracted Services	341,940

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2011/12 (Dollars)
Human Resource Development	<u>168,912</u>
SUBTOTAL	26,154,888
<u>Work Program Budget</u>	
Transportation Planning Consultants * (2)	54,378,132
Transportation Planning Grants * (1) (2)	<u>27,741,014</u>
SUBTOTAL	82,119,146
FLORIDA'S TURNPIKE ENTERPRISE	
<u>Operating Budget</u>	
Salaries	308,032
Expenses	85,318
Operating Capital Outlay	4,999
Human Resources Development	<u>3,334</u>
SUBTOTAL	401,683
SUBTOTAL PLANNING AND ENVIRONMENT PROGRAM	108,675,717
Allowance/Estimated Administered Funds	<u>443,951</u>
TOTAL PLANNING AND ENVIRONMENT PROGRAM (1)	109,119,668

* These categories are fully identified in the Work Program Administration system.

(1) Includes "PL" (Planning) pass through funds and other federal funds used for planning purposes, as well as state funds other than "D" consultant and grant funds; excludes district environmental management.

(2) Includes some consultants and grants on public transportation projects and other federal funds used for planning purposes, as well as state funds other than "D" consultant and grant funds; excludes environmental management consultants and grants.

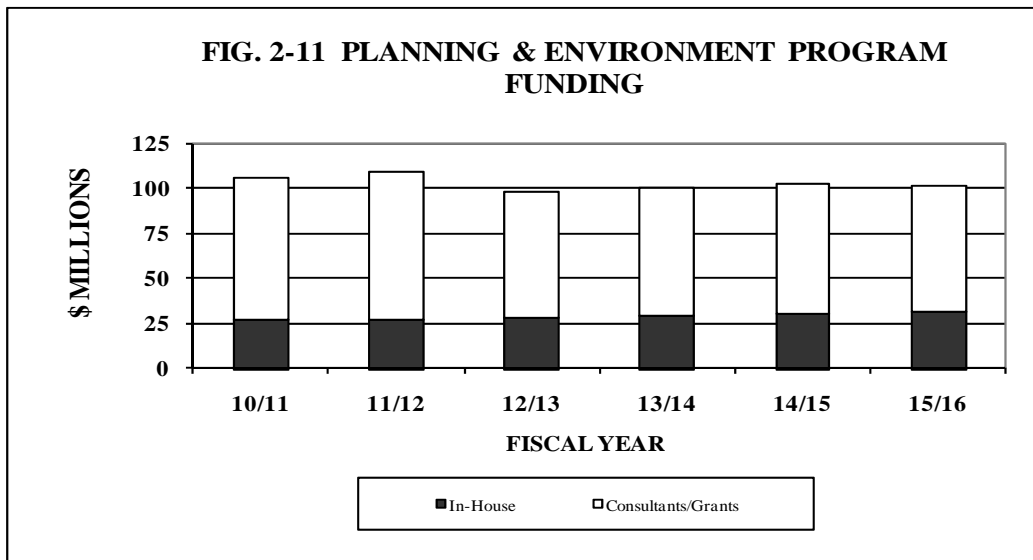
Program Notes

Funding levels for the Planning and Environment Program support:

- An adequate agency staff, well trained and equipped to fulfill their duties;
- Consultant services necessary to support staff by performing work of a short-term or highly specialized nature;

- Environmental impact assessment, stakeholder coordination, permitting and mitigation activities; and
- Grants and matching funds to metropolitan planning organizations and other units of local government to support cooperative work efforts.

Also included are Planning (PL) pass-through funds for metropolitan planning organizations' planning activities and funds to provide the state matching share for federal programs plus other funding as needed to keep support systems up to date and of adequate capacity to meet demand. The funding levels for the Planning and Environment Program are graphically presented in Figure 2-11.



Note: Includes Planning (PL) pass-through funds; excludes environmental management consultants and grants, as well as district in-house environmental management.

Primary Directives

Statutory Paraphrase: Department of Transportation (Section 20.23, F.S.)

Perform assigned policy planning, systems planning, and transportation statistics responsibilities.

Statutory Paraphrase: Long-range Program Plans (Section 186.021, F.S.)

Develop a long-range program plan that provides the framework and context for designing and interpreting the agency budget request. The plan shall be used by the agency to implement the state's goals and objectives.

Statutory Paraphrase: Duties and Powers (Section 334.044, F.S.)

Coordinate the planning of a safe, viable and balanced state transportation system serving all regions of the state and assure compatibility of all components, including multimodal facilities.

*Designate existing and plan proposed State Highway System transportation facilities.
Encourage and promote the development of multi modal transportation alternatives.*

Conduct research studies and collect data necessary for the improvements of the state transportation system.

Conduct research and demonstration projects relative to innovative transportation technologies.

Prescribe conditions for the transfer of stormwater to the state right-of-way as a result of manmade changes to adjacent properties.

Provide for the enhancement of environmental benefits, including air and water quality; to prevent roadside erosion; to conserve the natural roadside growth and scenery; and to provide for the implementation and maintenance of roadside conservation, enhancement, and stabilization programs.

Statutory Paraphrase: Department mission, goals and objectives (Section 334.046, F.S.)

Provide a safe statewide transportation system that ensures the mobility of people and goods, enhances economic prosperity, and preserves the quality of our environment and communities.

Statutory Paraphrase: Florida Intrastate Highway System (Section 338.001, F.S.)

Plan and develop the Florida Intrastate Highway System Plan.

Statutory Paraphrase: Florida Strategic Intermodal System (Sections 339.61-64, F.S.)

The designation of a strategic intermodal system, composed of facilities and services of statewide and interregional significance, will efficiently serve the mobility needs of Florida's citizens, businesses, and visitors and will help Florida become a worldwide economic leader, enhance economic prosperity and competitiveness, enrich quality of life, and reflect responsible environmental stewardship.

The department also shall plan for the Strategic Highway Network and the Strategic Rail Corridor Network transportation facilities that either is included in the Strategic Intermodal System or that provide a direct connection between military installations and the Strategic Intermodal System.

During the development of updates to the Strategic Intermodal System Plan, the department shall provide metropolitan planning organizations, regional planning councils, local governments,

transportation providers, affected public agencies, and citizens with an opportunity to participate in and comment on the development of the update.

Statutory Paraphrase: Transportation Planning (Section 339.155, F.S.)

Develop and update a statewide transportation plan, to be known as the Florida Transportation Plan.

Define the relationship between the long-range goals and the short-range objectives and specify those objectives against which the department's achievement of such goals will be measured.

Provide citizens, affected public agencies, representatives of transportation agency employees, and other known interested parties with an opportunity to comment on the Florida Transportation Plan. The plan must also be developed in consultation with affected local officials in regional planning councils, metropolitan planning organizations and nonmetropolitan areas and with any affected Indian tribal governments.

During development of major transportation improvements, the department shall hold one or more hearings prior to the selection of the facility to be provided; prior to the selection of the site or corridor of the proposed facility; and prior to the selection of and commitment to a specific design proposal for the proposed facility.

Statutory Paraphrase: Legislative intent with respect to department management accountability and monitoring systems (Section 334.048, F.S.)

Adopt policies, rules, procedures and standards.

Monitor district and central office units that provide transportation programs to assess performance; determine compliance with all applicable laws, rules and procedures; and provide useful information for department managers to take corrective action when necessary.

**Florida Transportation Plan
Long Range Objective:**

Eliminate fatalities and minimize injuries on the transportation system.

Achieve and maintain a state of good repair for transportation assets for all modes.

Plan and develop transportation systems to provide adequate connectivity to economically productive rural lands.

Develop transportation plans and make investments to support the goals of the FTP and other statewide plans, as well as regional and community visions and plans.

Coordinate transportation investments with other public and private decisions to foster livable communities.

Plan and develop transportation systems and facilities in a manner which protects and, where feasible, restores the function and character of the natural environment and avoids or minimizes adverse environmental impacts.

Plan and develop transportation systems to reduce energy consumption, improve air quality, and reduce greenhouse gas emissions.

Maximize Florida's position as a strategic hub for international and domestic trade, visitors, and investment by developing, enhancing, and funding Florida's Strategic Intermodal System (SIS).

Reinforce and transform Florida's Strategic Intermodal System facilities to provide multimodal options for moving people and freight.

Short Range Objective:

Through 2015, reduce by 5 percent annually, the highway fatality and serious injury rate per 100 million vehicle miles traveled.

Through 2015, maintain the average growth rate in person-hours of delay on the Florida Strategic Intermodal System (SIS) highways at or below 5 percent.

Through 2015, improve safety and traffic flow by reducing the number of commercial vehicle crashes on the State Highway System to or below 7.7 per 100 million vehicle miles traveled.

Through 2015, improve system efficiency by deploying Intelligent Transportation Systems (ITS) technology on critical state corridors.

Through 2015, increase transit ridership at twice the average rate of population growth.

Through 2015, allocate up to 75 percent of new discretionary capacity funds to the Strategic Intermodal System (SIS).

PUBLIC TRANSPORTATION OPERATIONS

Program Description

Public Transportation Operations administers programs to the principal modes of public transportation: aviation, transit, rail, intermodal access and seaports. The department provides assistance/investments to support and develop regional and statewide projects that meet the eligibility requirements of the Strategic Intermodal System and emerging facilities. The department also provides assistance to local authorities in planning and developing public transportation projects that are local in scope.

The department is a decentralized agency with district staff serving as the program implementation arm of the agency, maintaining regular contact with local and regional authorities. The principal role of the Central Office staff is to develop appropriate policies and procedures, provide the necessary training and technical assistance and conduct quality assurance oversight activities. Resources required to perform these functions include personnel, equipment, and operation expenses necessary to manage consultants, grants and project development activities that are necessary to carry out regulatory responsibilities assigned to the department by statute.

Program Funding

PUBLIC TRANSPORTATION OPERATIONS PROGRAM FUNDING

(Dollars in Millions)
Fiscal Year

<u>PROGRAM</u>	<u>Current Year</u>						<u>FY 12-16 5 Year Total</u>
	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	
TOTAL \$	12.5	12.8	13.3	13.9	14.4	15.0	69.4

The following table identifies the Public Transportation Operations Program in the 2011/12 Legislative Budget Request. An estimate for administered funds is included in the table. Reference is made to the budget entity, program component, and specific appropriation categories where funds are recommended for this program.

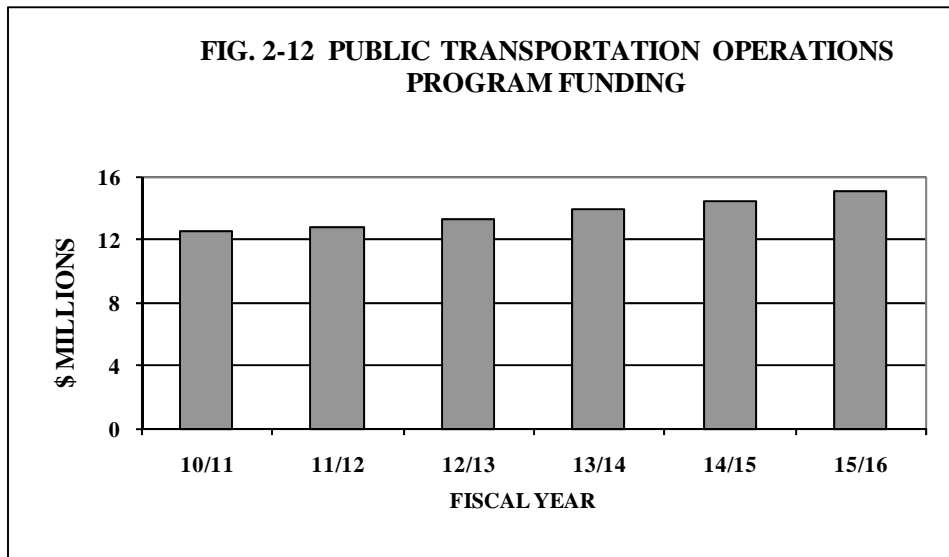
PUBLIC TRANSPORTATION OPERATIONS PROGRAM

BUDGET ENTITY/ APPROPRIATION CATEGORY	FY 2011/12 (Dollars)
TRANSPORTATION SYSTEMS DEVELOPMENT	
<u>Operating Budget</u>	
Salaries	9,393,824
Other Personal Services	41,936
Expenses	545,741
Operating Capital Outlay	19,289
Consultant Fees	487,184
Contracted Services	133,243
Human Resource Development	<u>14,890</u>
SUBTOTAL	10,636,107
<u>Transportation Disadvantaged Commission Operating Budget</u>	
Salaries	893,021
Other Personal Services	40,000
Expenses	358,155
Operating Capital Outlay	10,000
Contracted Services	<u>308,000</u>
SUBTOTAL	1,609,176
FLORIDA RAIL ENTERPRISE	
<u>Operating Budget</u>	
Salaries	306,432
Other Personal Services	2,500
Expenses	25,200
Operating Capital Outlay	1,000
Consultant Fees	5,000
Contracted Services	<u>7,000</u>
SUBTOTAL	347,132
SUBTOTAL PUBLIC TRANSPORTATION OPERATIONS PROGRAM	12,592,415

Allowance/Estimated Administered Funds	222,076
TOTAL PUBLIC TRANSPORTATION OPERATIONS PROGRAM	12,814,491

Program Notes

The funding levels for the Public Transportation Operations Program reflect moderate increases over the period ending in Fiscal Year 2015/16. Public Transportation Operations funding is approximately 1.6 percent of the Public Transportation Product Program, excluding Transportation Disadvantaged Commission, for the five-year plan. The funding is presented in Figure 2-12.



Primary Directives

Statutory Paraphrase: Program Objectives (Section 311.07, F.S.)

Finance port transportation or port facility projects that will improve the movement and intermodal transportation of cargo or passengers in commerce and trade.

Statutory Paraphrase: Program Objectives (Section 311.22, F.S.)

The Florida Seaport Transportation and Economic Development Council shall establish a program to fund dredging projects in counties having a population of fewer than 300,000 according to the last official census.

Statutory Paraphrase: Program Objectives (Section 320.20, F.S.)

Implement the Florida Seaport Transportation and Economic Development Program.

Statutory Paraphrase: Program Objectives (Section 332.006, F.S.)

Develop a viable aviation system in this state.

Statutory Paraphrase: Program Objectives (Section 334.046, F.S.)

Plan an integrated, balanced statewide transportation system based on the prevailing principles: preserving the existing transportation infrastructure; enhancing Florida's economic competitiveness; and improving travel choices to ensure mobility.

Statutory Paraphrase: Duties and Powers (Section 341.051, F.S.)

Administration and financing of public transit and intercity bus service programs and projects.

Statutory Paraphrase: Duties and Powers (Section 341.053, F.S.)

Provide for major capital investments in fixed guideway transportation systems, access to seaports, airports, and other transportation terminals, and assist in the development of dedicated bus lanes.

Statutory Paraphrase: Duties and Powers (Section 341.302, F.S.)

Develop and implement a rail program of statewide application.

**Florida Transportation Plan
Long Range Objectives:**

Improve transportation connectivity for people and freight to established and emerging regional employment centers in rural and urban areas.

Be a worldwide leader in development and implementation of innovative transportation technologies and systems.

Develop transportation plans and make investments to support the goals of the FTP and other statewide plans, as well as regional and community visions and plans.

Coordinate transportation investments with other public and private decisions to foster livable communities.

Coordinate transportation and land use decisions to support livable rural and urban communities.

Plan and develop transportation systems to reduce energy consumption, improve air quality, and reduce greenhouse gas emissions.

Reinforce and transform Florida's Strategic Intermodal System facilities to provide multimodal options for moving people and freight.

Develop and operate a statewide high speed and intercity passenger rail system connecting all regions of the state and linking to public transportation systems in rural and urban areas.

Expand and integrate regional public transit systems in Florida's urban areas.

Increase the efficiency and reliability of travel for people and freight.

Short Range Objective:

Through 2015, increase transit ridership at twice the average rate of population growth.

Through 2015, maintain the average growth rate in person-hours of delay on the Florida Strategic Intermodal System (SIS) highways at or below 5 percent.