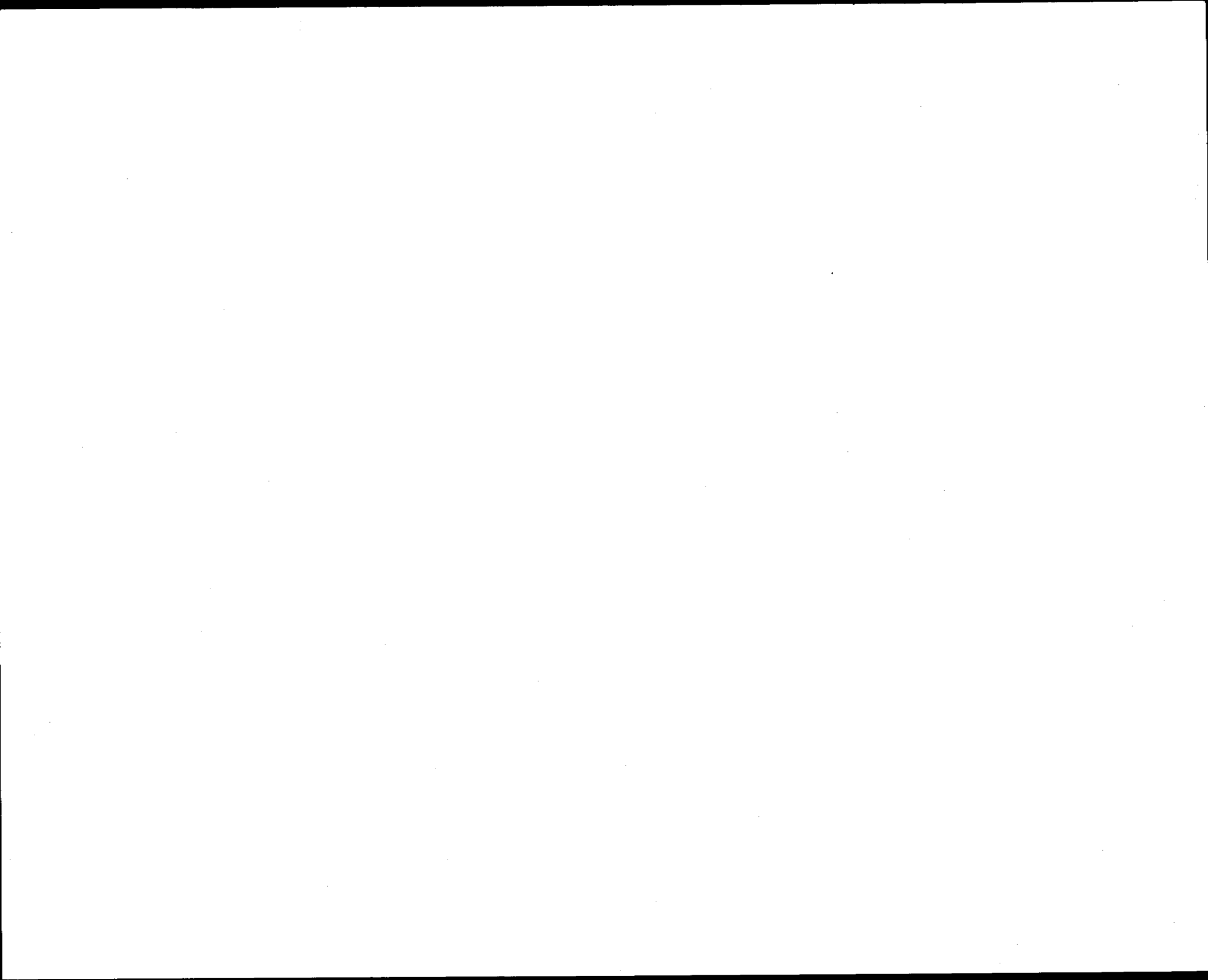


PERFORMANCE & PRODUCTION REVIEW
OF THE DEPARTMENT OF TRANSPORTATION
YEAR END FY 1999/00



BY THE FLORIDA TRANSPORTATION COMMISSION

AUGUST 24, 2000



September 11, 2000

At its public meeting on August 24, 2000, the Florida Transportation Commission conducted the *Performance and Production Review of the Department of Transportation Year End FY 1999/00*. Secretary Barry and all eight district secretaries participated in the review. Overall, Department performance was very good, making this the ninth consecutive year of high performance ratings.

Most notably is the Department's performance with time and cost overruns to construction contracts. The Commission first identified a rising trend in time and cost overruns in the FY 1993/94 report. When the trend continued in FY 94/95, the Commission expressed the need for the Department to address the issue. Efforts were initiated which have gradually turned the upward trend around. While there is still room for improvement the Commission is encouraged to see that the trend in time and cost increases to construction contracts is continuing to decline. The Department made significant progress in these areas this past year resulting in substantial drops in both time and cost overruns. Original contract time increased an average of 16.4% as a result of days added to the contracts. This compares with 28.9% the previous year. Original contract amounts increased an average of 11.3%, down from 14.2%.

Under three performance measures that assess how well the Department keeps the commitments made in the 5-year work program to design, acquire right of way and construct projects on schedule. The Department did an outstanding job, achieving 97%, 97% and 98% of planned commitments, respectively. From a dollar standpoint, the Department let to construction a record \$1.345 billion in contracts.

Equally important to sustained high levels of production is sound financial management. Under four measures that focus on financial management, Department performance was excellent. The Department's lowest cash balance during the year of \$282.4 million was 9% of its total contractual obligations of \$3.2 billion. This cash balance was higher than the minimum set by law, but is within the range judged by the Commission to optimize early delivery of transportation products to the public, but at the same time maintain sufficient cash to cover outgoing payments.

Under the "cash flow" method, where contractual obligations far exceed available cash, it is imperative that the Department be able to accurately project future receipts and disbursements. The Commission's performance measure compares forecasted receipts and disbursements to actuals. These varied 5.1% and 1.5% from the August 1999 forecast of receipts and disbursements, respectively.

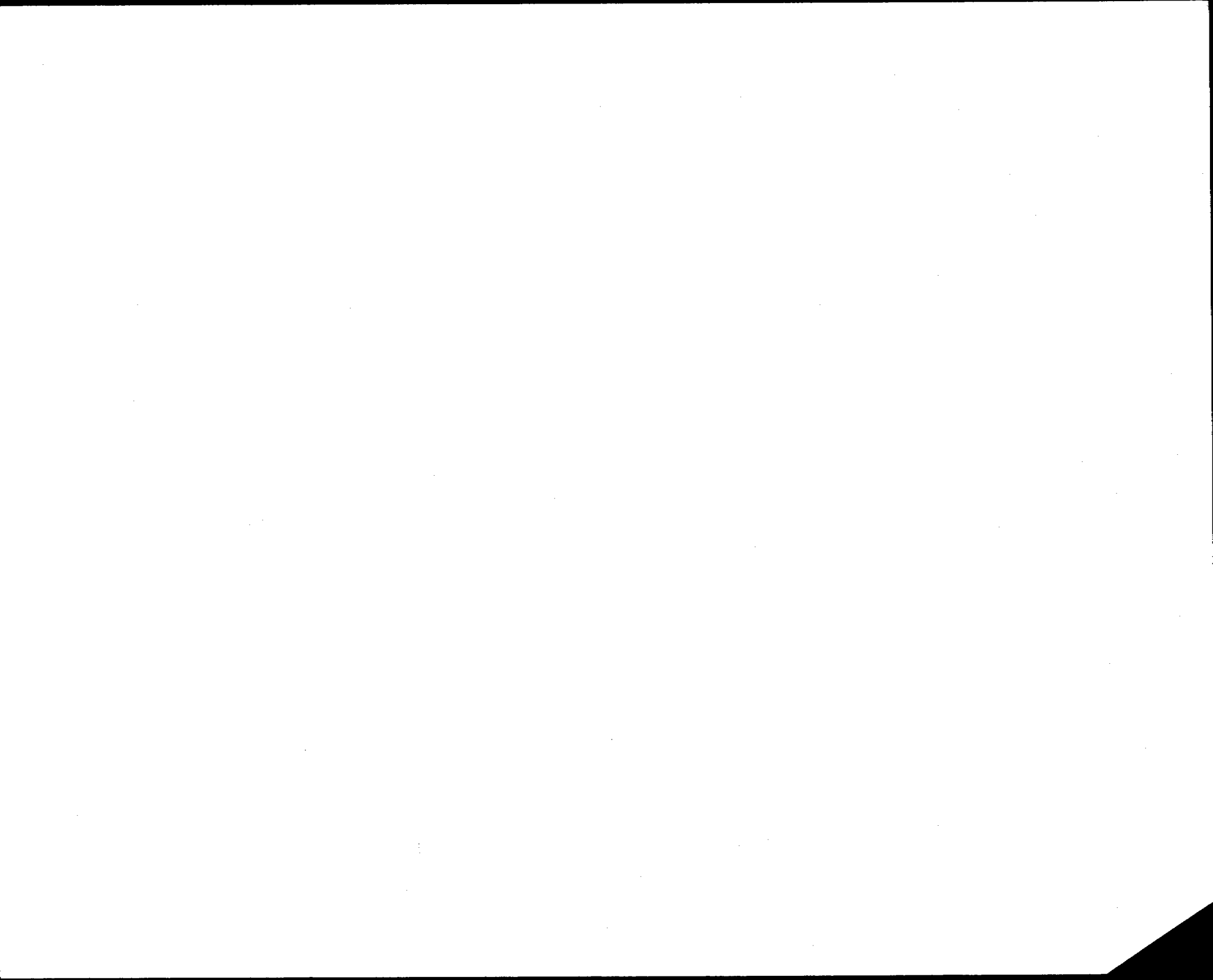
The Commission firmly believes that this performance evaluation process is making a difference. As areas of concern are identified, data is gathered, causes are identified and corrective actions are taken to improve performance. The end result is that the Department is improving the products and services it provides to the taxpayers. Even so, the Commission is currently conducting an assessment of the performance measures process to determine if the measures remain meaningful and critical given the changes that have taken place in the transportation industry over the past ten years. The Commission will incorporate any changes to the performance measures in its next review.

We hope this report is meaningful and clear and welcome any comments you may have.

The Florida Transportation Commission

TABLE OF CONTENTS

	Page		Page
EXECUTIVE SUMMARY	i	✓ PRESERVATION OF CURRENT STATE SYSTEM	
COST-EFFICIENT & EFFECTIVE BUSINESS PRACTICES: PRODUCTION		Bridge Repair & Replacement	49
Consultant Acquisition	1	Resurfacing	51
Right of Way Acquisition	5	Routine Maintenance	53
Construction Contracts	15	✓ CAPACITY IMPROVEMENTS: HIGHWAYS & ALL PUBLIC TRANSPORTATION MODES	
Construction Contract Adjustments	19	Capacity Improvements/Highways	55
Construction Time Adjustments	21	Capacity Improvements/Public Transportation Modes	57
Construction Cost Adjustments	25	SAFETY INITIATIVES	
DISADVANTAGED & MINORITY BUSINESS PROGRAMS		Safety Initiatives	59
Disadvantaged/Minority Business Programs	29		
QUALITY & COST-SAVING INITIATIVES: PRODUCTION			
Value Engineering	33		
Value Engineering Change Proposals	35		
Partnering	37		
COST-EFFICIENT & EFFECTIVE BUSINESS PRACTICES: FINANCE & ADMINISTRATION			
Commitment of Federal Funds	39		
Management of Administrative Costs	41		
Cash Management	43		
Management of Toll Facility Operational Costs	45		



EXECUTIVE SUMMARY

EXECUTED 97% OF PLANNED CONSULTANT CONTRACTS

CONSULTANT ACQUISITION: The statewide plan was to execute 350 consultant contracts. During the year, a total of 341 were executed, 97% of the total planned. A total of 12 consultant contracts were added to the plan and executed during the year. The plan was 20% larger than in FY 1998/99 and achievement of plan was the same as last year.

Actual dollar commitments of \$219.2 M. were 91% of the total consultant acquisition plan of \$239.9 M. However, an additional 12 contracts totaling \$4.5 M. were executed.

CERTIFIED 97% OF PLANNED RIGHT OF WAY PROJECTS

RIGHT OF WAY ACQUISITION: The statewide right of way plan was to certify 59 projects. During the year, a total of 57 projects were certified, 97% of the total planned. Five (5) projects were advanced from future years and certified during the year. Sixteen (16) projects were added and certified during the year. The plan was 26% smaller than the plan for FY 1998/99, and achievement of plan was one percentage point lower (98% to 97%).

NEGOTIATED 64% OF RIGHT OF WAY PARCELS ACQUIRED

Of total parcels acquired during the year, 64% were negotiated purchases, which is 12 percentage points higher (52% to 64%) than the negotiation rate in FY 1998/99. For parcels acquired by negotiation, 60% of the amount paid in purchase price was within 20% of the Department's appraised value, six percentage points lower (66% to 60%) than in FY 1998/99.

Of total right of way expenditures of \$345.4 M., 72% purchased land. About 18% or \$63.2 M. paid landowners' fees and costs, of which \$33.0 M. was paid to landowners' attorneys.

LET 98% OF PLANNED CONSTRUCTION PROJECTS

CONSTRUCTION CONTRACTS: The statewide construction plan was to let 499 contracts. During the year, a total of 487 contracts were let, 98% of the total planned. Six (6) contracts were advanced from future years to letting during the year, and 48 projects were added to the plan and let during the year. The plan was 7.2% smaller than the plan for FY 1998/99 and achievement of plan was two percentage points higher (96% to 98%).

The 487 projects let were estimated to cost a total of \$1,147.3 M., and were let at an actual cost of \$1,174.0 M., or 2.3% over estimated cost.

TOTAL LETTINGS EQUALED \$1,345.2 MILLION

In dollars, the Department achieved 96% of plan, letting \$1,174.0 M. of a planned \$1,221.2 M. in construction contracts. Advanced and added projects let (totaling \$171.2 M.) increased the year's letting to a grand total of \$1,345.2 M. This total is \$75.3 M. more than the amount let in FY 1998/99.

CONSTRUCTION TIME
OVERRUNS WERE 16.4%

CONSTRUCTION TIME ADJUSTMENTS: For the 346 contracts completed during the year, the original contract time increased 16.4% during the life of the contracts due to added days (excluding weather days). The percentage increase in contract time (excluding weather days) on completed contracts was 12.5 percentage points lower (28.9% to 16.4%) in FY 1999/00 than in FY 1998/99.

Excluding days added due to weather conditions --

On 73.4% of contracts completed, original time increased less than 20%;
On 14.7% of contracts completed, original time increased by 20% to <40%; and
On 11.9% of contracts completed, original time increased by 40% or more.

CONSTRUCTION COST
OVERRUNS WERE 11.3%

CONSTRUCTION COST ADJUSTMENTS: For the 346 contracts completed during the year, the total contract amount of \$794.7 M. increased 11.3% due to supplemental agreements, for a total contract amount of \$884.8 M. The percentage increase in contract cost on completed contracts was 2.9 percentage points lower (14.2% to 11.3%) in FY 1999/00 than in FY 1998/99.

On 76.9% of contracts completed, original cost increased less than 10%;
On 13.6% of contracts completed, original cost increased by 10% to <20%; and
On 9.5% of contracts completed, original cost increased by 20% or more.

0.6% OF FINAL COST
DID NOT ADD VALUE
TO PROJECTS

Of the final amount paid on completed contracts during 1999/00 of \$884.8 M., a total of \$28.0 M. or 3.2% were avoidable (should have been foreseen) supplemental agreements. Of the \$28.0 M. avoidable supplemental agreement amount, \$22.8 M. (or 2.6% of the final amount) added value to the projects completed, and \$5.2 M. (or 0.6% of the final amount) did not add value to the projects.

DBE PARTICIPATION WAS
8.9% FOR FEDERALLY
FUNDED CONTRACTS

DISADVANTAGED BUSINESS ENTERPRISE (DBE) ACHIEVEMENT: For all construction and consultant contracts financed in part by federal funds, DBE participation was 8.9%, exceeding the 8% goal. For all consultant contracts (including 100% state funded), DBE participation was 14.3%.

FOR EVERY \$1 SPENT, VALUE
ENGINEERING REALIZED \$251
IN SAVINGS

VALUE ENGINEERING: Cost-savings resulting from implementation of value engineering recommendations totaled \$376.8 M., an increase from FY 1998/99 when savings of \$109.1 M. were achieved during the year (the cost of administering the VE program is \$1.5 M. annually).

COMMITTED 100% OF
FEDERAL FUNDS SUBJECT TO
FORFEITURE

COMMITMENT OF FEDERAL FUNDS: The Department committed 100% (\$961 M.) of federal funds subject to forfeiture at federal fiscal year end (Sept. 30, 2000) if not committed.

The Department has requested an additional \$50.0 M. in federal funds.

ADMINISTRATIVE COSTS WERE 1.6% OF THE TOTAL PROGRAM

MANAGEMENT OF ADMINISTRATIVE COSTS: Administrative costs were 1.6% of the Total Program for FY 1999/00, or \$63.7 M. of a total program of \$4.0 billion. Based on actual dollar amounts of administrative costs, there was a 3.0% decrease (\$65.7 M. to \$63.7 M.) in administrative costs in FY 1999/00 compared to FY 1998/99.

CASH RECEIPTS WERE 5.1% HIGHER THAN FORECAST

CASH MANAGEMENT: Actual cash receipts of \$3,312.6 M. for FY 1999/00 were 5.1% higher (\$161.5 M.) than the Department's August 1999 forecast of \$3,151.1 M.

CASH DISBURSEMENTS WERE 1.5% LOWER THAN FORECAST

Actual Cash disbursements of \$3,381.7 M. for FY 1999/00 were 1.5% lower (\$52.9 M.) than the Department's August 1999 forecast of \$3,434.6 M.

For FY 1999/00, the Department's lowest end-of-month cash balance was \$282.4 M. or 9.0% of its total outstanding contractual obligations of \$3.2 B.

OPERATIONAL COST WAS 17.2¢ PER TOLL TRANSACTION

MANAGEMENT OF TOLL FACILITY OPERATIONAL COSTS: For FY 1999/00, the Department's cost to operate toll facilities was 17.2¢ per toll transaction. This cost was 0.5¢ higher (16.7¢ to 17.2¢) per toll transaction than in FY 1998/99.

92% OF BRIDGES MET DOT STANDARDS

BRIDGE REPAIR AND REPLACEMENT: Of 162 bridge repairs planned for letting, 130 bridge repairs or 80% were let. In addition, the Department repaired three bridges planned for future fiscal years. Forty-eight (48) bridges were added and repaired during the year.

Of 63 bridge replacements planned for letting, 59 bridge replacements or 94% were let.

92% of state-maintained bridges met DOT standards, exceeding the Department's short range objective of 90% by two percentage points.

79% OF STATE ROAD LANE MILES MET DOT STANDARDS

RESURFACING: Of the 1,711 lane miles planned for resurfacing, 1,639 lane miles or 96% were let to contract. In addition, the Department resurfaced five lane miles that had been planned for resurfacing in future fiscal years. Fifty-eight (58) lane miles were added and resurfaced during the year.

79% of state road lane miles met DOT standards, falling short of the Department's short range objective of 80% by one percentage point.

ACHIEVED 103% OF MAINTENANCE OBJECTIVE

ROUTINE MAINTENANCE: The Department achieved 103% of the objective of a system-wide maintenance rating of 80.

ADDED 278 LANE MILES OF
CAPACITY

CAPACITY IMPROVEMENTS, HIGHWAY: Of 320 lane miles of capacity improvement projects planned, 278 lane miles or 87% were let. A total of 20 additional lane miles of capacity were let during the year.

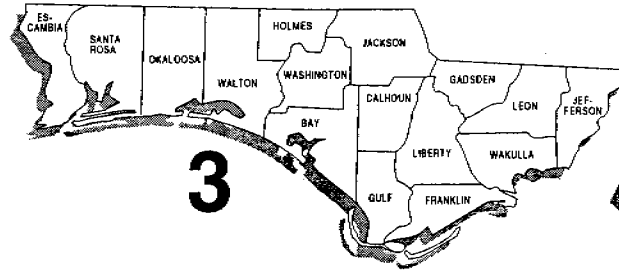
Twenty-two (22) miles of the Florida Intrastate Highway System (FIHS) were improved from 2-lane roads to at least 4-lane roads. This leaves 764 miles of 2-lane FIHS roads not meeting the minimum lane standard for the FIHS.

ACHIEVED 70% OF PLANNED
PUBLIC TRANSPORTATION

CAPACITY IMPROVEMENTS, PUBLIC TRANSPORTATION: The Department achieved 70% of plan, committing \$235.9 M. of a planned \$337.9 M. The plan was 28% larger than the plan for FY 1998/99. Department achievement of plan was 15 percentage points higher (55% to 70%) than in FY 1998/99.

FLORIDA'S 1999 FATAL CRASH
RATE ON THE STATE SYSTEM
WAS 1.76 FATAL CRASHES
PER 100 MILLION VEHICLE
MILES TRAVELED

SAFETY INITIATIVES: Florida's 1999 fatal crash rate for all roads was 1.86 fatal crashes per 100 million miles traveled, 35% above the national average rate of 1.38. For the State Highway System only, the 1999 fatal crash rate was 1.76 fatal crashes per 100 million miles traveled, 28% above the national average.



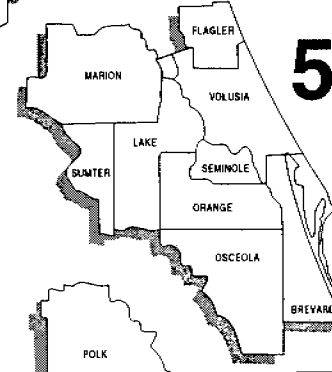
3



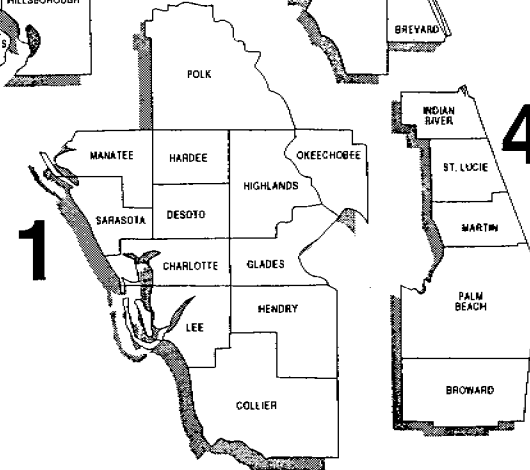
2



7

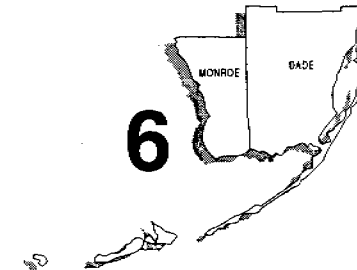


5



1

4



6

DISTRICT 1

Charlotte
Collier
De Soto
Glades
Hardee
Hendry
Highlands
Lee
Manatee
Okeechobee
Polk
Sarasota

DISTRICT 2

Alachua
Baker
Bradford
Clay
Columbia
Dixie
Duval
Hamilton
Lafayette
Levy
Madison
Nassau
Putnam
St. Johns
Taylor
Union

DISTRICT 3

Bay
Calhoun
Escambia
Franklin
Gadsden
Gulf
Holmes
Jackson
Jefferson
Leon
Liberty
Okaloosa
Santa Rosa
Walton
Washington

DISTRICT 4

Broward
Indian River
Martin
Palm Beach
St. Lucie

DISTRICT 5

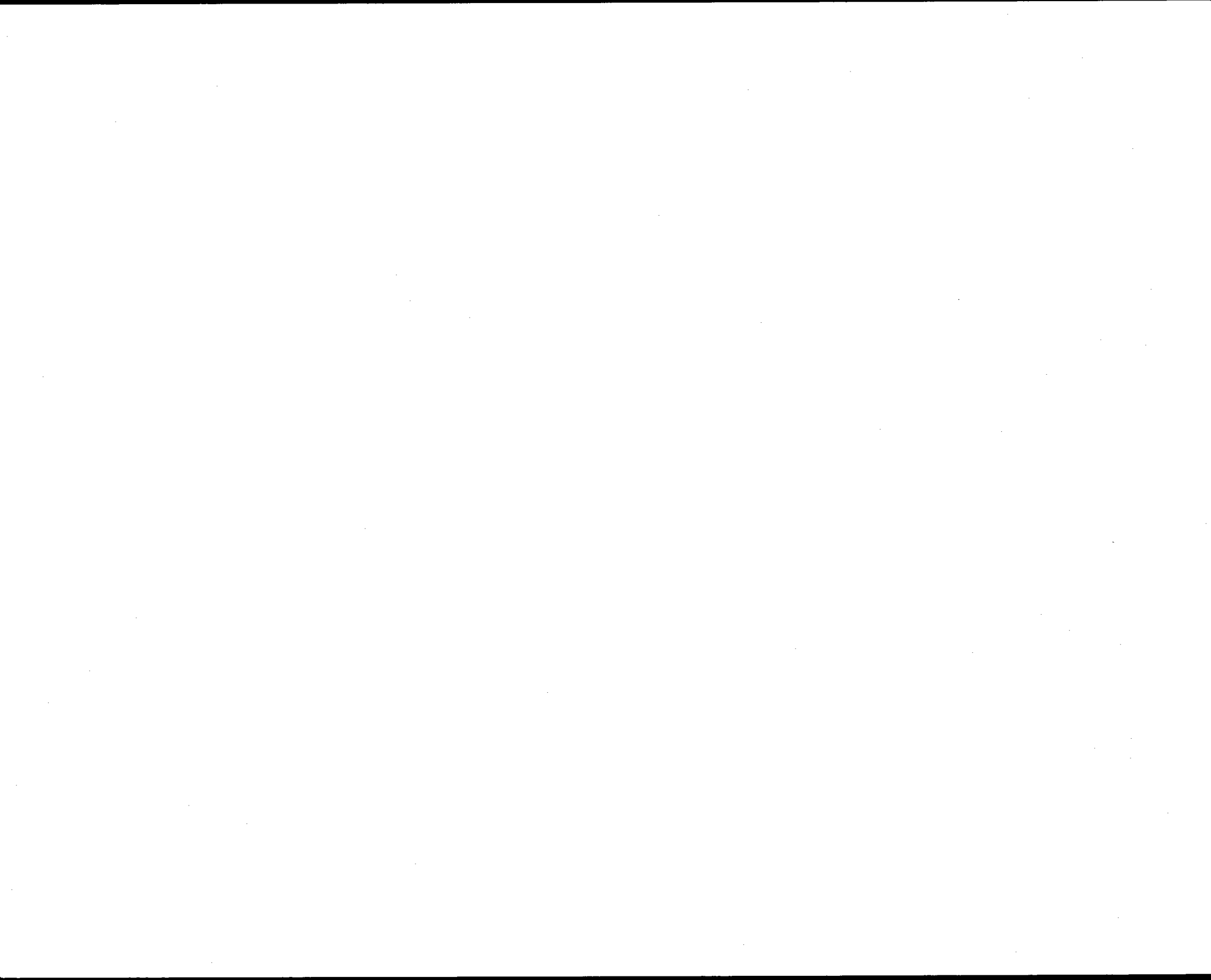
Brevard
Flagler
Lake
Marion
Orange
Osceola
Seminole
Sumter
Volusia

DISTRICT 6

Dade
Monroe

DISTRICT 7

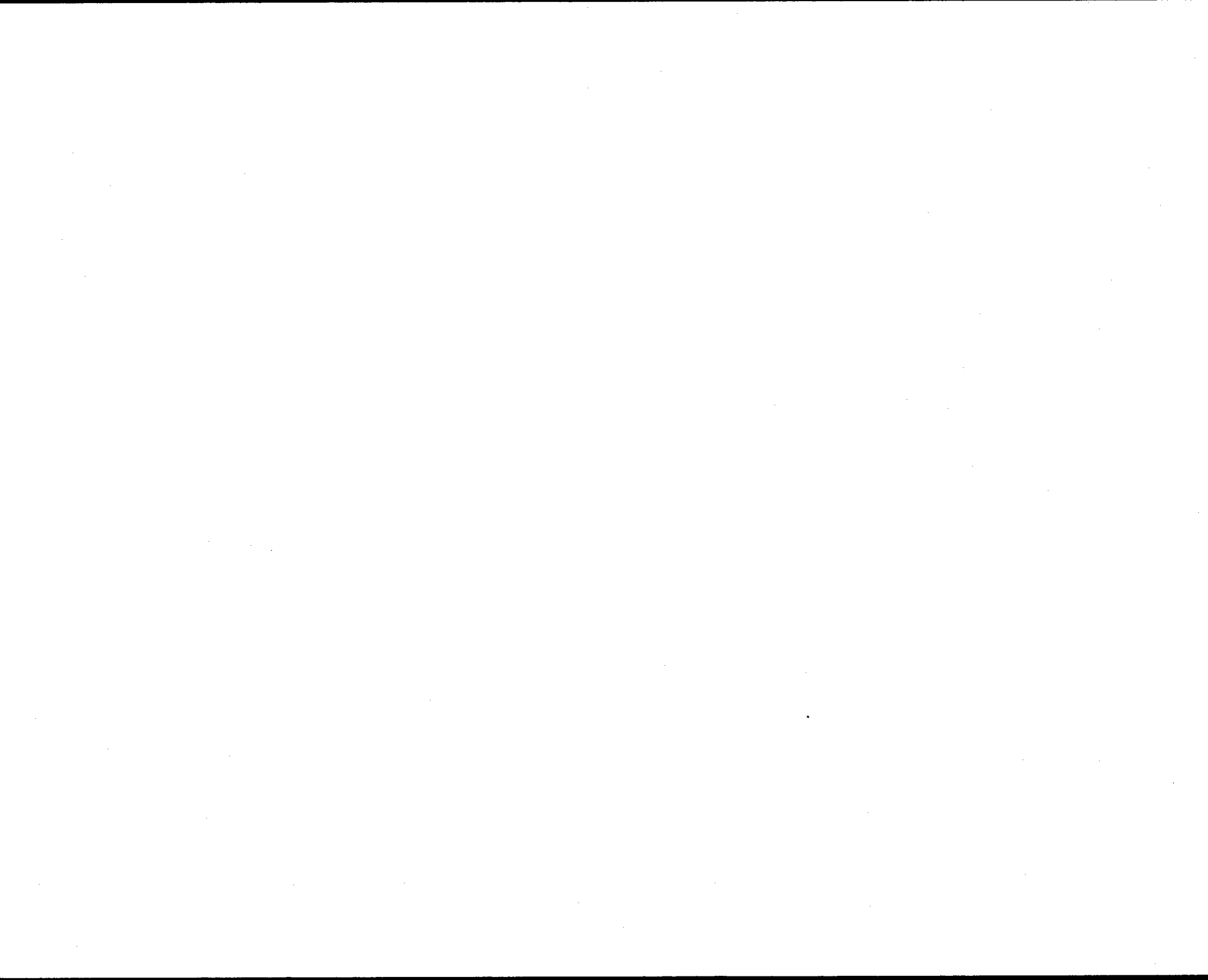
Citrus
Hernando
Hillsborough
Pasco
Pinellas



**COST-EFFICIENT &
EFFECTIVE BUSINESS**

PRACTICES:

PRODUCTION



CONSULTANT ACQUISITION

The production cycle of a road or bridge begins with the preliminary engineering and design phases. Although the Department employs engineers who perform these functions, it presently contracts with private-sector engineering consultants to produce approximately 66% of design plans. Unlike the construction contracting process in which the firm submitting the lowest responsible bid receives the contract, the consultant acquisition process is carried out pursuant to state law requiring competitive negotiations. Selection of consultants is based on quality of the technical proposal submitted. Once a consultant has been selected, price is then negotiated.

In order for a project to progress on schedule to right of way acquisition and construction, the design consultant contract must be negotiated and signed (executed) in a timely manner. Further, delays in right of way acquisition and construction usually mean increased project cost.

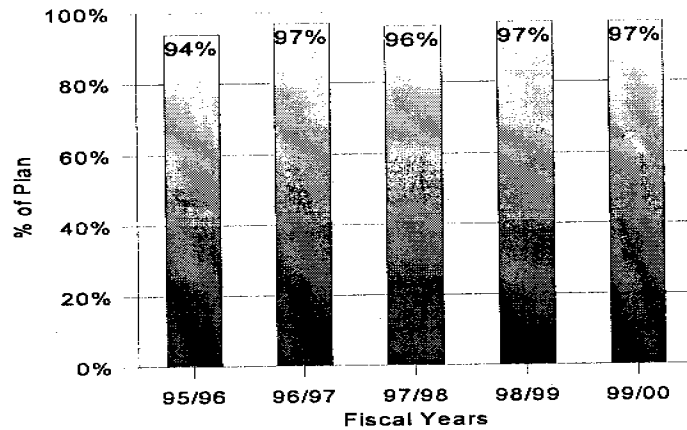
Measure	Number of Consultant Contracts Executed vs. Total Contracts Planned.
----------------	---

This Measure assesses Department performance in initiating project engineering and design in accordance with the schedule committed to in the work program.

Statewide Performance:

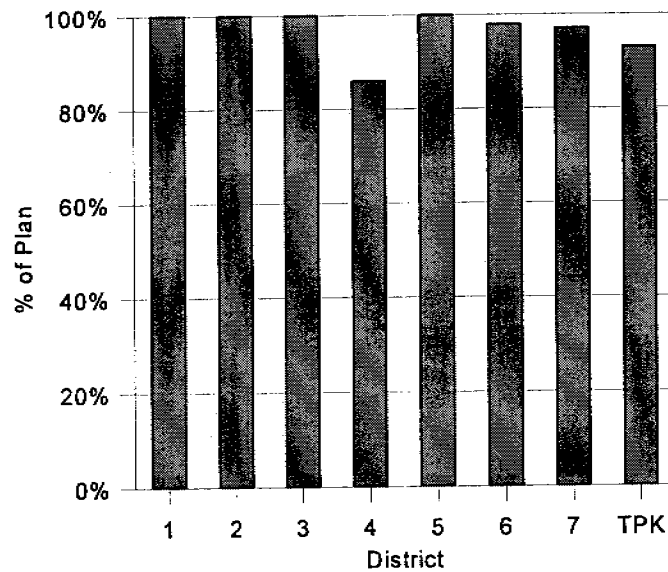
- The Department achieved 97% of plan, having executed 341 of 350 contracts planned for the year. A total of 12 consultant contracts were added and executed during the year.
- The plan for FY 1999/00 was 20% larger than the plan for FY 1998/99.
- Department achievement of plan was the same (97% to 97%) in FY 1999/00 as it was in FY 1998/99.
- Actual dollar commitments of \$219.2 M. were 91.4% of the total consultant acquisition plan of \$239.9 M. A total of \$4.5 M. in contracts were added to the plan and executed during the year.

Number of Contracts Executed vs. Number Planned by Fiscal Year



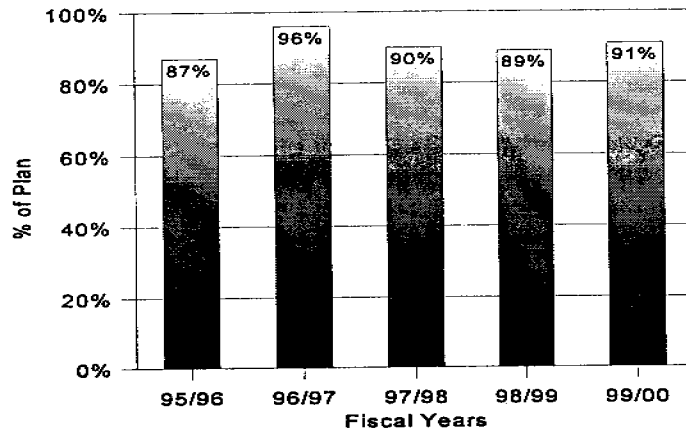
	Fiscal Year				
	95/96	96/97	97/98	98/99	99/00
Plan	340	322	326	291	350
Actual	319	311	314	282	341
<i>% of Plan</i>	94%	97%	96%	97%	97%
Additions	16	28	22	38	12
Total	335	339	336	320	353

Number of Contracts Executed vs. Number Planned by District, FY 1999/00



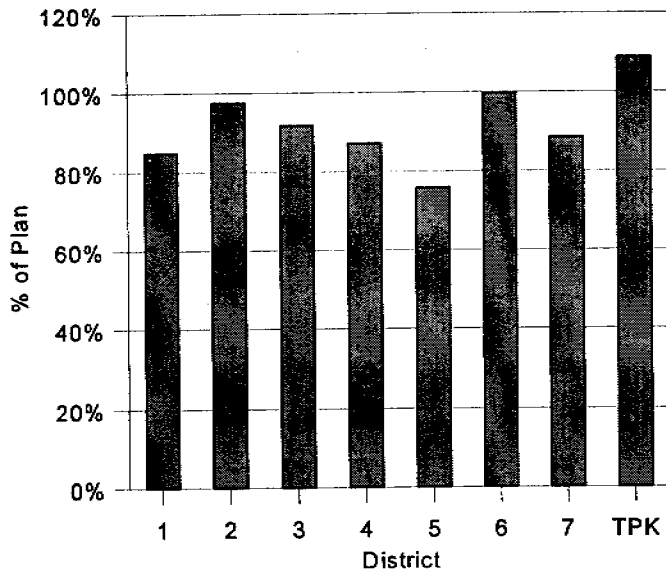
	District							
	1	2	3	4	5	6	7	TPK
Plan	35	47	70	36	47	49	38	28
Actual	35	47	70	31	47	48	37	26
<i>% of Plan</i>	100%	100%	100%	86%	100%	98%	97%	93%
Additions	0	6	0	0	0	3	0	3
Total	35	53	70	31	47	51	37	29

\$ Amount Executed vs. \$ Amount Planned by Fiscal Year



	Fiscal Year				
	95/96	96/97	97/98	98/99	99/00
Plan	\$195.4	\$156.5	\$199.8	\$175.8	\$239.9
Actual	\$170.5	\$149.5	\$180.0	\$157.1	\$219.2
<i>% of Plan</i>	87%	96%	90%	89%	91%
Additions	\$7.2	\$7.0	\$8.3	\$21.0	\$4.5
Total	\$177.7	\$156.5	\$188.3	\$178.1	\$223.7

\$ Amount Executed vs. \$ Amount Planned by District, FY 1999/00



	District							
	1	2	3	4	5	6	7	TPK
Plan	\$21.8	\$16.2	\$34.0	\$14.9	\$48.0	\$35.3	\$33.3	\$36.4
Actual	\$18.5	\$15.8	\$31.2	\$13.0	\$36.4	\$35.2	\$29.5	\$39.6
<i>% of Plan</i>	85%	98%	92%	87%	76%	100%	89%	109%
Additions	\$0.0	\$2.0	\$0.0	\$0.0	\$0.0	\$1.9	\$0.0	\$0.6
Total	\$18.5	\$17.8	\$31.2	\$13.0	\$36.4	\$37.1	\$29.5	\$40.2

Explanation of Projects Planned but Not Executed:

District 4:

- Funds for a project development and environmental study on Southern Boulevard were moved out of the work program at the request of the local MPO.
- Funds for a preliminary engineering contract for an Interstate 95 High Occupancy Vehicle facility system were moved to FY 00/01 because the District still had an active contract in place for the current year.
- Funds for a preliminary engineering contract for a district wide freeway operations study were moved to another project because the Department decided to go in a different direction for this type of service.
- Funds for a preliminary engineering contract for district wide storm sewer video tapping and cleaning were moved to FY 00/01 because the district still had an active contract for the current year.
- Funds for a right of way consultant contract were moved out of the work program at the request of the local MPO.

District 6:

- A preliminary engineering contract for a district wide tree relocation project was not executed. The contract went out to bid two times with no responses. The contract is being reworked and readvertised in FY 00/01.

District 7:

- A preliminary engineering contract was deferred because right of way costs were in excess of available funding. The district put the design on hold until the local MPO decided whether it wanted to commit this level of funding to the project.

Turnpike District:

- A preliminary engineering contract for a toll plaza parking improvement project was deleted because the project was no longer needed.
- A preliminary engineering contract for a water chlorination system upgrade project was deleted because the project was no longer needed.

RIGHT OF WAY ACQUISITION

Since no construction contract is let until all right of way parcels needed for the project are acquired and certified as "clear" (ready for construction to proceed). An efficient right of way program is an essential component of achieving high levels of productivity.

Although the Department successfully negotiated the purchase of 64% of right of way parcels, costly and lengthy condemnation proceedings must be pursued on the remaining 36% of needed parcels (title to a parcel is acquired by the State a few months after filing suit allowing construction to commence; however, court proceedings to determine the amount of compensation to be paid to the property owner may occur two or three years later). Federal and state constitutional provisions, as well as state statutes, provide safeguards for the property owner whose land is being taken, including payment of attorney fees and costs, and the right to a 12-member jury trial to determine just compensation. The timing of required court proceedings and the amount ultimately paid for the property are subject to many factors beyond the Department's control.

A successful right of way program is one that maximizes cost avoidance strategies during negotiation and condemnation, and completes parcel acquisition in a timely manner, avoiding delays in letting the project to construction.

In the usual production cycle of a road or bridge referred to above, the necessary right of way is acquired immediately prior to the start of construction. When feasible, the Department acquires needed right of way in advance of construction - purchasing *now*, rather than *later* when value has appreciated-land that will be needed for planned future roads or for widening existing roads. In many cases, not only will the State receive the benefit of today's lower prices, but it will also buy needed land before commercial or residential development has occurred, thereby avoiding large sums paid to property owners in damages and relocation expenses.

Measure	<p>Number of Projects Certified vs. Number of Projects Scheduled for Certification</p> <p>This Measure assesses how well the Department performs in acquiring all parcels needed before a project can be let for construction. Failure to certify all parcels on schedule for a given project may delay the project and increase project cost.</p>
Explanatory Data	<p>Number of parcels acquired by negotiation vs. condemnation.</p> <p>For negotiated parcels, the percentage of the total purchase price amount that was within 20% of the Department's appraised value.</p> <p>For negotiated parcels, purchase agreement amount vs. DOT last appraisal vs. property owner's counter-offer amount.</p> <p>For litigated parcels, final judgment amount vs. total DOT estimated compensation vs. total property owner's claim.</p> <p>Of total right of way expenditures, the percent and dollar value used to purchase land vs. percent and dollar value expended for associated costs and fees.</p>

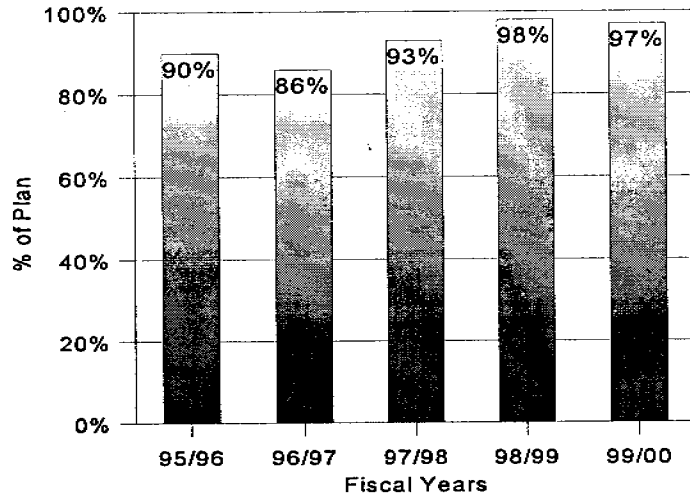
Statewide Performance:

- The Department achieved 97% of plan, having certified right of way on 57 of 59 projects planned for the year. Five (5) projects planned for certification in future years were advanced to certification in FY 1999/00. A total of 16 projects were added and certified during the year.
- The plan for FY 1999/00 (59 projects) was 26% smaller than the plan for FY 1998/99 (80 projects). Department achievement of plan was 1 percentage point lower (97% from 98%) in FY 1999/00 than in FY 1998/99.
- Of the total parcels acquired during FY 1999/00, 64% were negotiated purchases, which is 12 percentage points higher (52% to 64%) than the negotiation rate in FY 1998/99.
- For parcels acquired by negotiation during FY 1999/00, 60% of the amount paid in purchase price was within 20% of the Department's appraised value. The FY 1999/00 percentage is six points lower (66% to 60%) than in FY 1998/99.
- For negotiated parcels, the average purchase agreement amount was 65% of the spread between DOT's last appraisal and the property owner's counter-offer.
- From the standpoint of where final judgment amounts fell in the spread between the Department's appraised value and the landowner's appraisal or demand, the following occurred during FY 1999/00:
 - For the average settlement, the final judgment was 55% of the spread;
 - For the average mediation, the final judgment was 45% of the spread;
 - For the average verdict, the final judgment was 31% of the spread.

Comparing with prior year:

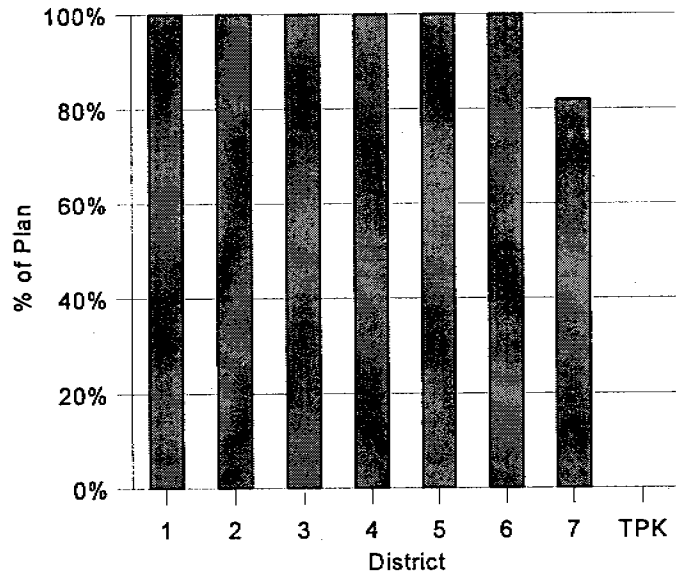
- For the average settlement, final judgments in FY 1999/00 were 25 percentage points more towards the landowner's demand than in FY 1998/99 when they were 30% of the spread.
 - For the average mediation, final judgments in FY 1999/00 were 12 percentage points more towards the landowner's demand than in FY 1998/99 when they were 33% of the spread.
 - For the average verdict, final judgments in FY 1999/00 were three percentage points more towards the Department's appraisal than in FY 1998/99 when they were 34% of the spread.
- Right of way expenditures totaled \$345.4 M. during FY 1999/00. Of that total, 72% purchased land compared to 70% in FY 1998/99. About 18% or \$63.2 M. paid landowners' fees and costs, 55% or \$33.0 M. of that being paid to landowners' attorneys.

Number of Projects Certified vs. Number Planned by Fiscal Year



	Fiscal Year				
	95/96	96/97	97/98	98/99	99/00
Plan	87	93	80	80	59
Actual	78	80	74	78	57
% of Plan	90%	86%	93%	98%	97%
Advanced	9	7	14	8	5
Additions	11	16	13	22	16
Total	98	103	101	108	78

Number of Projects Certified vs. Number Planned by District, FY 1999/00



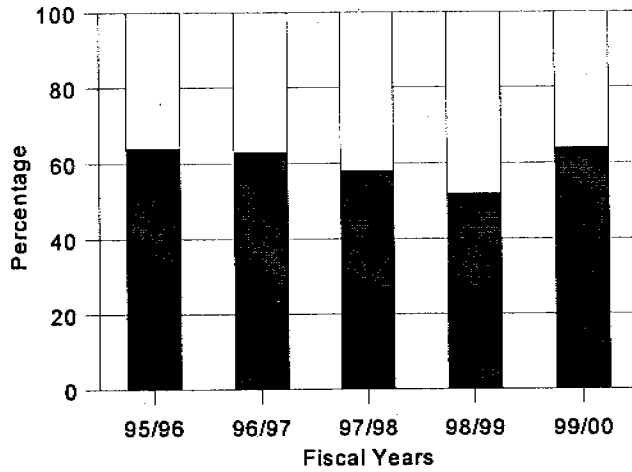
	District							
	1	2	3	4	5	6	7	TPK
Plan	3	23	12	1	6	3	11	0
Actual	3	23	12	1	6	3	9	0
% of Plan	100%	100%	100%	100%	100%	100%	82%	N/A
Advanced	1	1	1	0	0	2	0	0
Additions	3	4	2	1	1	4	0	1
Total	7	28	15	2	7	9	9	1

Explanation of Projects Planned but Not Certified:

District 7:

- One project planned for certification in June 2000 was not certified because three additional parcels were required late in the process to increase pond retention. The increased volume for the pond was necessary because the historical outflow had changed due to the actions of a nearby property owner who had bermed over an outfall. Acquisition is now planned for November of 2000.
- One project was not certified because the order of taking was continued due to the property owner on the last outstanding parcels changing legal representation. Other continuations were also ordered. Mediation with the property owner is ongoing.

Negotiated and Condemned Parcels, Percentage Rate by Fiscal Year

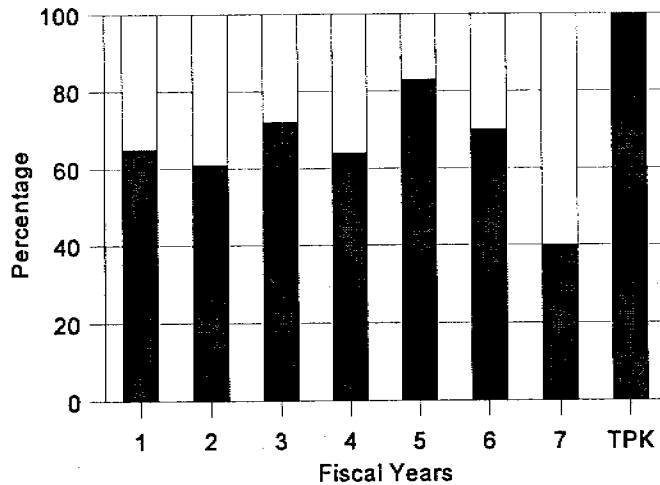


	Fiscal Year				
	95/96	96/97	97/98	98/99	99/00
Condemned %	36%	37%	42%	48%	36%
Negotiated %	64%	63%	58%	52%	64%
Condemned #	965	830	899	839	574
Negotiated #	1,695	1,406	1,261	912	1,028

1,603
INC.
DONATED

□ Condemned % ■ Negotiated %

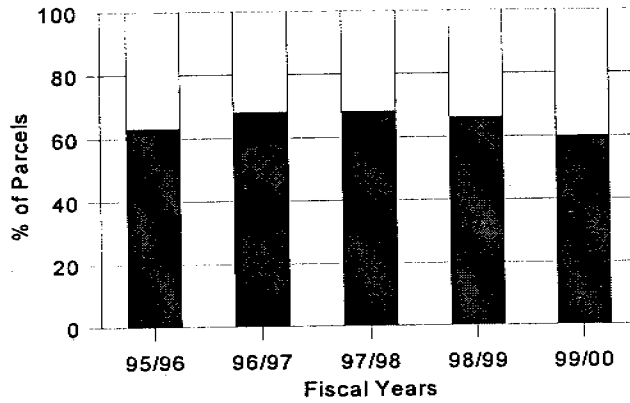
Negotiated and Condemned Parcels, Percentage Rate by District, FY 1999/00



	District							
	1	2	3	4	5	6	7	TPK
Condemned %	35%	39%	28%	36%	17%	30%	60%	0%
Negotiated %	65%	61%	72%	64%	83%	70%	40%	100%
Condemned #	68	158	74	54	43	24	153	0
Negotiated #	129	249	187	94	204	56	100	10

□ Condemned % ■ Negotiated %

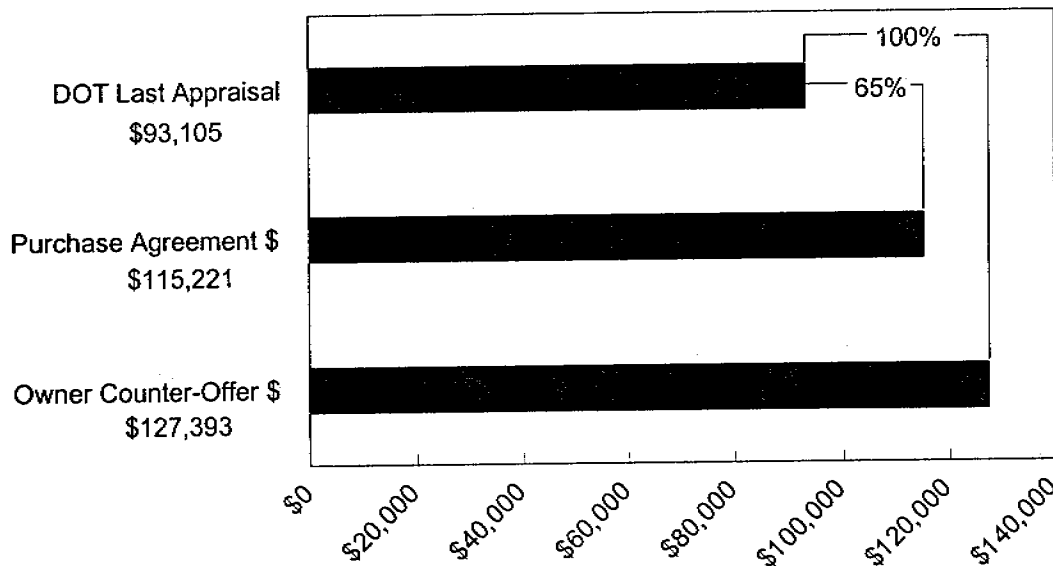
Percentage of Purchase Price Negotiated Within 20% of DOT Appraised Value by Fiscal Year



	Fiscal Year				
	95/96	96/97	97/98	98/99	99/00
Over 20%	37%	32%	32%	34%	40%
Within 20%	63%	68%	68%	66%	60%

Over 20% of Appraised Value
 Within 20% of Appraised Value

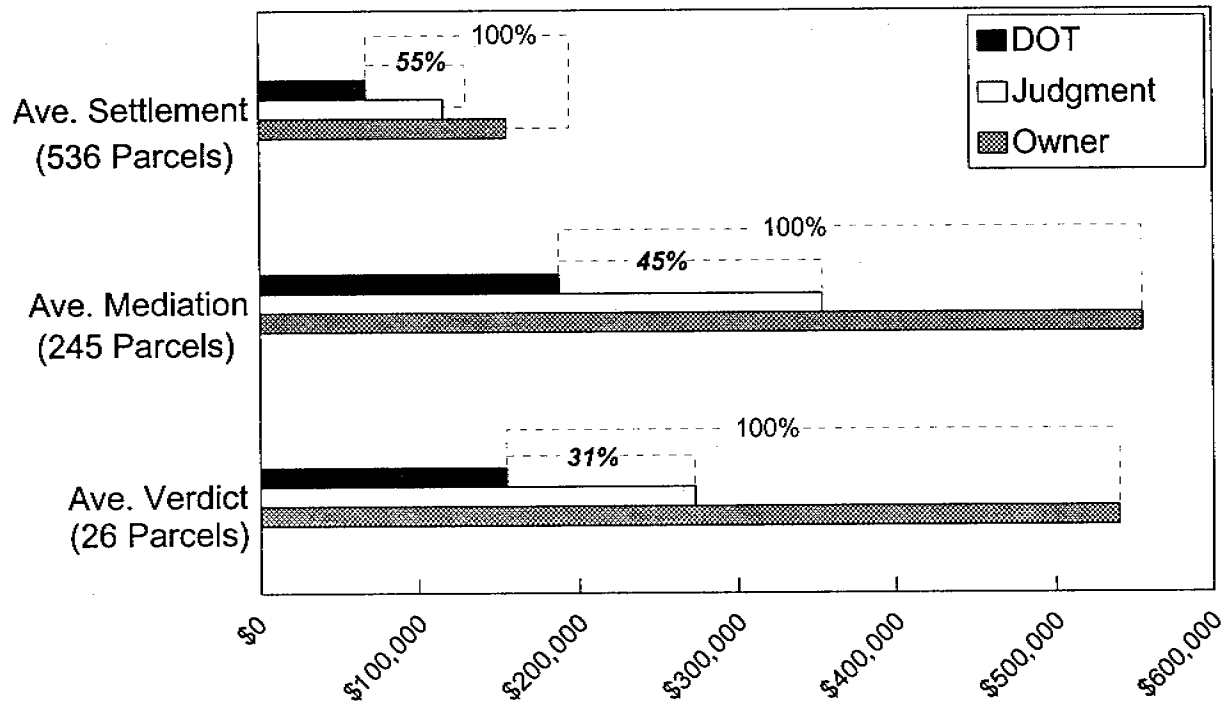
Negotiated Parcels - Average Purchase Agreement Amount as % of Spread Between DOT Appraisal and Owner's Counter-Offer, FY 1999/00



The average purchase agreement amount for 848 parcels was 65% of the spread between DOT's last appraisal and the property owner's counter-offer.

*181 - DONATED
TITL*

**Condemned Parcels - Average Final Judgment
as % of Spread Between DOT Appraisal and Owner's Demand**



	# of Parcels	DOT	Judgment	Landowner	% of Spread
Settlement	536	\$67,560	\$116,763	\$156,306	55%
Mediation	245	\$188,078	\$353,893	\$555,170	45%
Verdict	26	\$155,557	\$272,935	\$540,356	31%

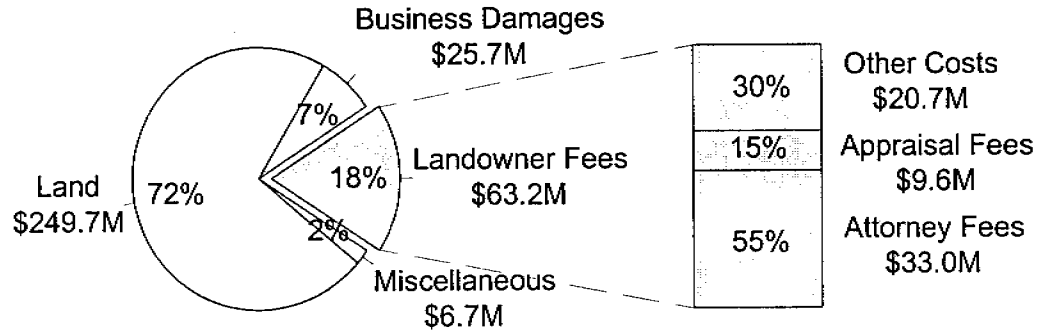
Note:

"Settlement" is a final judgment wherein all interests in a parcel are resolved prior to trial and outside mediation.

"Mediation" is a settlement achieved during a formal session mediated by an approved 3rd party mediator.

"Verdict" is a final judgment following trial.

**Right of Way Expenditures
Statewide Summary FY 1999/00**

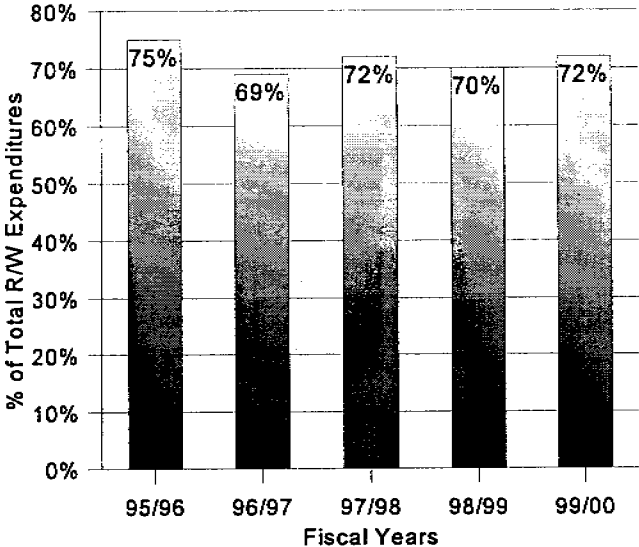


Statewide Total = \$345.4 M

RW Expenditure	FY 1998/99		FY 1999/00		Change	
	\$	%	\$	%	\$	%
Statewide						
Land	\$189.2	70%	\$249.7	72%	\$60.5	2%
Business Damages	\$14.7	5%	\$25.7	7%	\$11.0	2%
Landowner Fees	\$59.0	22%	\$63.2	18%	\$4.2	(4%)
Miscellaneous	\$7.5	3%	\$6.7	2%	(\$0.8)	(1%)
Total	\$270.4	100%	\$345.3	100%	\$75.0	

RW Expenditure	FY 1998/99		FY 1999/00		Change	
	\$	%	\$	%	\$	%
Landowner Fees						
Attorney Fees	\$29.8	51%	\$33.0	55%	\$3.2	4%
Appraisal Fees	\$10.2	17%	\$9.6	15%	(\$0.6)	(2%)
Other Costs	\$19.0	32%	\$20.7	30%	\$1.7	(2%)
Total	\$59.0	100%	\$63.0	100%	\$4.0	

Right of Way Expenditures For Land



	Fiscal Year (\$ in Millions)				
	95/96	96/97	97/98	98/99	99/00
Land Costs	\$243.1	\$203.6	\$254.4	\$189.2	\$249.7
R/W Expenditure	\$325.0	\$293.0	\$355.0	\$270.4	\$345.4
% of Total	75%	69%	72%	70%	72%

This page intentionally left blank.

CONSTRUCTION CONTRACTS

Each year, the Department develops a detailed plan (work program) of the transportation projects it has committed to undertake during the next and ensuing four years. The Department schedules each project by phase (e.g., design, right of way, construction) and estimates the cost of each phase. The construction phase cannot begin until the Department lets the project (carries out the bidding process) and awards a construction contract to the construction firm that will actually build the facility, be it a road, bridge or other structure.

The construction phase results in the final, tangible product of the Department and the construction program comprises 40% of total dollars in the work program. The public's foremost concern is "Did the Department build the projects it committed to build, and did it do so *when* it promised to?" The following measure and data, collectively, assess the Department's performance in keeping its commitments to initiate the construction of planned roads, bridges and other transportation facilities.

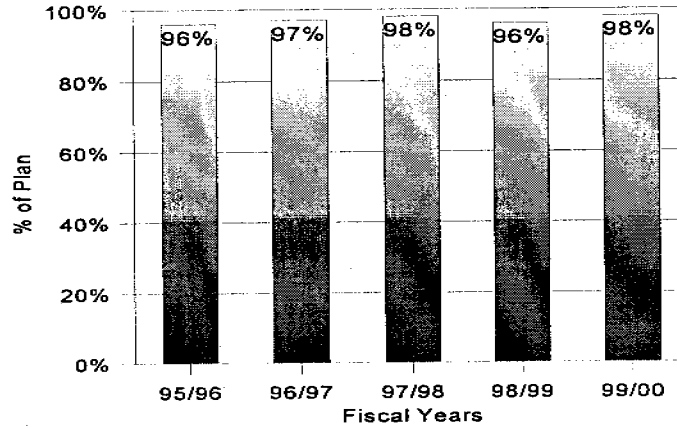
Measure	Number of Projects Let vs. Planned for Letting.
	This Measure assesses how well the Department performed in letting construction contracts on the projects it committed to let to construction during the year.
Explanatory Data	Actual Contract Amount of Projects Let vs. the Total Plan Amount.

Statewide Performance:

- The Department achieved 98% of plan, having let 487 of 499 projects planned for the year. Six (6) projects were advanced from future fiscal years to letting in FY 1999/00. Forty-eight (48) projects were added and let during the year.
- The plan for FY 1999/00 was 7.2% smaller than the plan for FY 1998/99. Department achievement of plan was two percentage points higher (98% from 96%) in FY 1999/00 than in FY 1998/99.
- With regard to advancements, the Department advanced six projects during FY 1999/00 compared to 11 projects advanced to letting from future years in FY 1998/99.
- Dollar commitments of \$1,174.0 M. were 96.1% of total planned construction lettings of \$1,221.2 M.
- The 487 projects let were estimated to cost a total of \$1,147.3 M., and were let at an actual cost of \$1,174.0 M., or 2.3% over estimated cost.
- From a dollar standpoint, the plan for FY 1999/00 was 1.6% larger than the plan for FY 1998/99.
- The total dollar volume let (see note) during FY 1999/00 (\$1,345.2 M.), was \$75.3 M. more than the amount let in FY 1998/99 (\$1,269.9 M.).

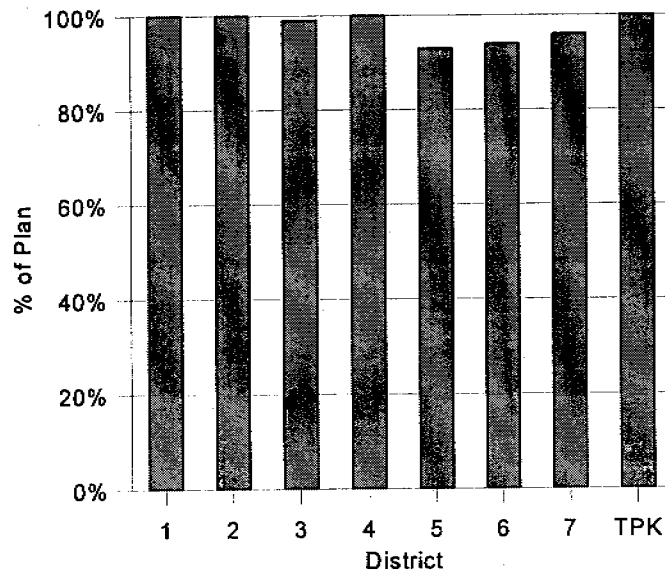
Note: Total dollar volume let includes projects added and advanced during FY 1999/00 with the exception of \$18.5 M. added in Small County Road Assistance Program (SCRAP) projects let by Joint Participation Agreement (JPA).

Number of Contracts Let vs. Number Planned by Fiscal Year



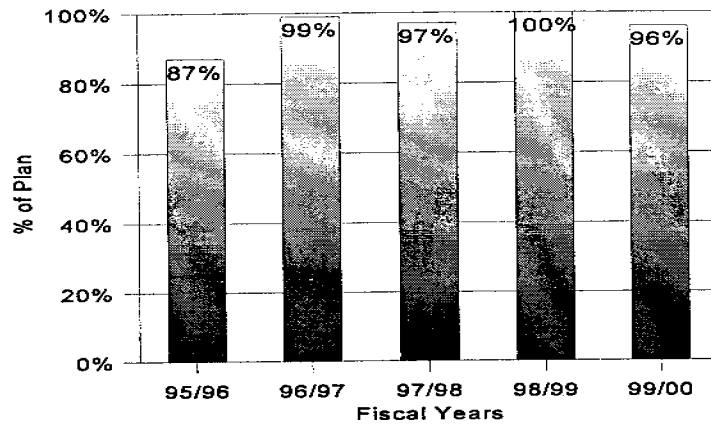
	Fiscal Year				
	95/96	96/97	97/98	98/99	99/00
Plan	470	412	484	538	499
Actual	450	401	476	516	487
% of Plan	96%	97%	98%	96%	98%
Advanced FY	15	28	35	11	6
Additions	37	35	30	59	48
Total Let	502	464	541	586	541

Number of Contracts Let vs. Number Planned by District, FY 1999/00



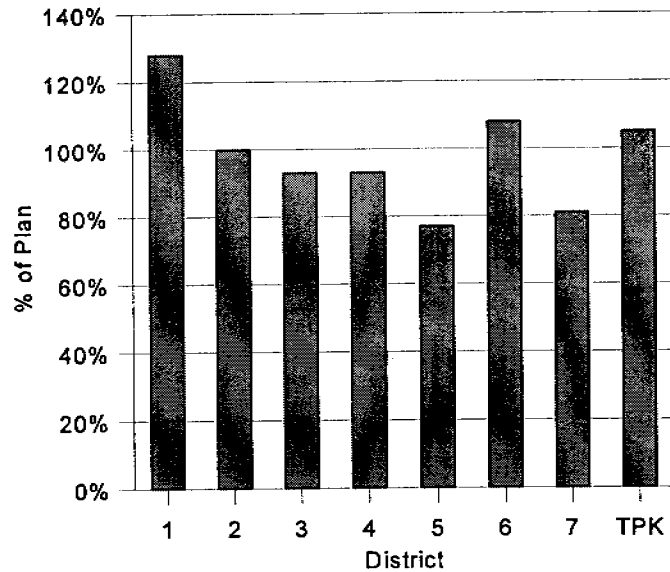
	District							
	1	2	3	4	5	6	7	TPK
Plan	65	81	77	70	84	47	49	26
Actual	65	81	76	70	78	44	47	26
% of Plan	100%	100%	99%	100%	93%	94%	96%	100%
Advanced	0	0	1	2	1	1	1	0
Additions	13	8	3	5	5	9	3	2
Total	78	89	80	77	84	54	51	28

\$ Amount Let vs. \$ Amount Planned by Fiscal Year



	Fiscal Year				
	95/96	96/97	97/98	98/99	99/00
Plan	\$1,043.0	\$944.9	\$1,222.2	\$1,202.2	\$1,221.2
Actual	\$908.3	\$935.3	\$1,182.6	\$1,206.7	\$1,174.0
% of Plan	87%	99%	97%	100%	96%
Advanced FY	\$23.8	\$111.5	\$59.1	\$18.0	\$34.8
Additions	\$124.9	\$11.2	\$16.3	\$45.2	\$136.4
Total Let	\$1,057.0	\$1,058.0	\$1,258.0	\$1,269.9	\$1,345.2

\$ Amount Let vs. \$ Amount Planned by District, FY 1999/00



	District							
	1	2	3	4	5	6	7	TPK
Plan	\$90.8	\$197.1	\$175.4	\$185.8	\$172.2	\$114.7	\$127.3	\$157.9
Actual	\$116.4	\$196.5	\$162.4	\$172.4	\$132.2	\$124.4	\$103.6	\$166.1
% of Plan	128%	100%	93%	93%	77%	108%	81%	105%
Adv. FY	\$0.0	\$0.0	\$0.3	\$33.0	\$0.1	\$1.2	\$0.2	\$0.0
Additions	\$4.7	\$3.0	\$1.9	\$118.7	\$1.2	\$3.3	\$3.1	\$0.5
Total	\$121.1	\$199.5	\$164.6	\$324.1	\$133.5	\$128.9	\$106.9	\$166.6

Explanation of Construction Projects Planned but Not Let:

District 3:

- A project for joint repairs was included in the plan pending the funding for the replacement of the Hathaway Bridge by the Legislature. Since funding for the bridge replacement came through, the project was no longer needed.

District 5:

- Two projects to resurface and add sidewalks to A-1-A in Melbourne Beach were delayed because the City wanted them to be constructed along with a proposed roundabout it intended to build at one of the intersections.
- A bridge widening project on SR 482 was not let due to the uncertainties associated with the Kirkman Road extension project; which, if built, would tear out many of the improvements being built under this project.
- Three projects for the Interstate 4 reversible lane project were not executed as planned. Several issues concerning operations, incident management and usage limitations were not resolved to the extent that the District was comfortable that the project should be let. A substitute project has been proposed and accepted by the local governments.

District 6:

- A resurfacing project was not let because the local government requested the project be deferred until FY 01/02 to accommodate a water and sewer project by Miami-Dade County.
- A project to pave the shoulders on CR 905 was not let because the Monroe County Commission requested it be dropped from the work program.
- A pavement reconstruction project went to bid at the June 2000 letting, but no bids were received. District 6 and the Turnpike let numerous projects at the June letting. There was too much work and not enough firms willing to take on the project. It will be readvertised in September 2000.

District 7:

- A project for the construction of a major interchange was deferred due to a delay caused by right of way certification issues. The order of taking had been continued due to the property owner on the last outstanding parcels changing legal representation.
- A project for skid hazard pavement overlay was deleted since a complete resurfacing project that would incorporate this section of roadway has been scheduled for FY 01/02.

CONSTRUCTION CONTRACT ADJUSTMENTS

After the Department and construction firm contract for construction of a road or bridge project and construction commences, the contract time (number of days to complete the project established by the Department) and contract amount (cost of the project established by the successful contractor's bid) may be adjusted due to a variety of factors. These factors include time lost due to rain or other inclement weather conditions, unanticipated environmental or soil conditions (e.g., discovery of hazardous waste on a site), design changes or omissions, and equipment, material, or workforce-related problems of the construction contractor.

Some extension of time beyond the original contract time is expected due to unfavorable weather conditions. However, when a contractor fails to complete the project within the original contract time plus any authorized time extensions, he is declared delinquent by the Department and must pay liquidated damages for each day he is delinquent.

It is generally accepted in the construction industry that the contract amount will increase by a small percentage of the original bid amount due to a variety of unanticipated conditions and unexpected events. Such cost increases are authorized by "supplemental agreement" (a contract amendment authorizing the contractor to perform additional work and to receive additional payment). In the event that the Department disagrees with a request for additional payment by the contractor, the contractor files a claim, which when resolved (through administrative or legal channels), may be paid in part or in full and may also add to project cost.

The public expects that a project will be delivered "within budget and on schedule." It is important to assess how well the Department manages its construction contracts as it relates to containment of cost and time increases. As explained above, however, some increases are beyond the Department's control.

On the following pages, Contract Time Adjustments and Contract Cost Adjustments are covered in detail.

This page intentionally left blank.

CONSTRUCTION TIME ADJUSTMENTS

The original contract time will predictably increase due to time extensions granted for inclement weather conditions. These increases are excluded from the performance measure since they are unavoidable. Beyond "weather days," additional time is granted for a variety of other reasons, including extra work, special events (parades, etc.), plan or design changes, material testing delays, and utility relocation delays. Additional days are granted by the Department through time extensions, which grant additional time only, and through supplemental agreements, which authorize additional work and often necessitate additional time.

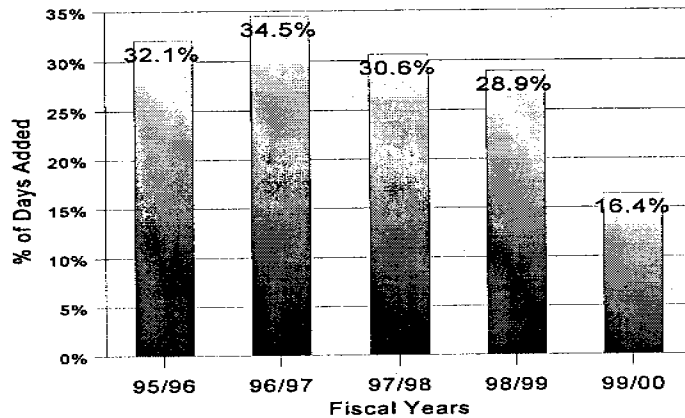
Measure	For all Construction Contracts Completed during the Fiscal Year, the Original Contract Time vs. Final Contract Time (excluding weather days).
	This Measure assesses the Department's performance in containing contract time increases and indicates, for those factors within the Department's control, where Department performance can improve.
Explanatory Data	Contracts completed broken down by percentage over original time: less than 20% over original time; 20% to less than 40% over original time; and 40% or more over original time.

Statewide Performance:

- For the 346 contracts completed during FY 1999/00, the original contract time increased by 16.4% as a result of added days (excluding weather days).
- The percentage increase in contract time (excluding weather days) on completed contracts was 12.5 percentage points lower (28.9% to 16.4%) in FY 1999/00 than in FY 1998/99.
- On 73.4% of all contracts completed during the year, the original contract time increased by less than 20% as a result of additional days granted (excluding weather days); on 14.7%, the original contract time increased by at least 20% but less than 40%; and on 11.9% of all contracts completed, the original contract time increased by 40% or more.

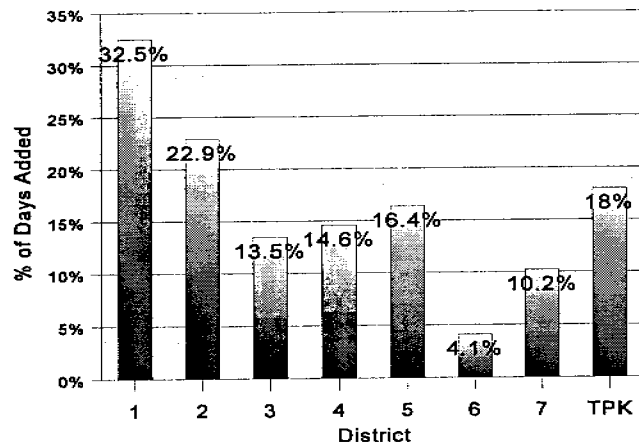
Note: "Contracts completed" are contracts on which the final estimate was completed, all known claims were settled and documentation passed to the Comptroller's Office for final payment during the fiscal year.

**Original Time vs. Final Time by Fiscal Year
(Excludes Weather Days)**



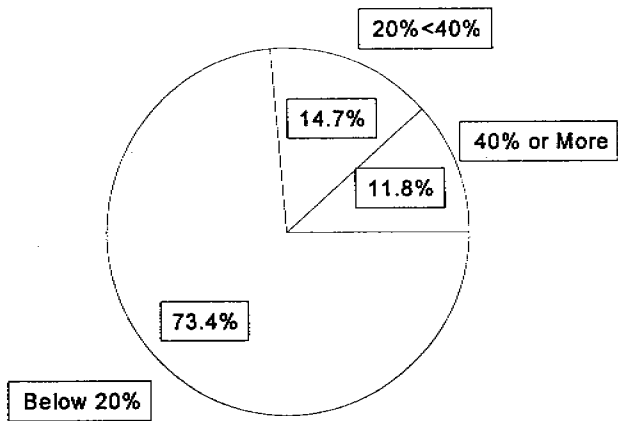
	Fiscal Year				
	95/96	96/97	97/98	98/99	99/00
Additional Days	19,895	22,772	26,965	23,685	11,897
Original Days	62,070	65,964	88,146	81,985	72,583
Total Days	81,965	88,736	115,111	105,670	84,480
% Increase	32.1%	34.5%	30.6%	28.9%	16.4%
# of Contracts	285	343	377	357	346

Original Time vs. Final Time by District, FY 1999/00



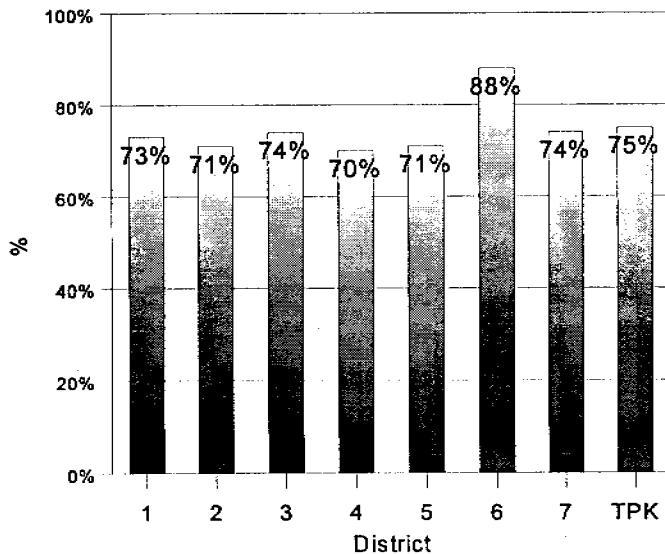
Days	District							
	1	2	3	4	5	6	7	TPK
Additional	2,382	2,989	2,011	1,512	1,471	306	851	375
Original	7,339	13,056	14,947	10,392	8,951	7,466	8,345	2,087
Total	9,721	16,045	16,958	11,904	10,422	7,772	9,196	2,462
% Increase	32.5%	22.9%	13.5%	14.6%	16.4%	4.1%	10.2%	18.0%

Number of Contracts vs. Percentage Over Original Time for FY 1999/00



% Over Original Time	# of Contracts	% of Total
Below 20%	254	73.4%
20% < 40%	51	14.7%
40% or More	41	11.8%
Total	346	100.0%

Percentage of Contracts Completed Within 20% of Original Time, By District for FY 1999/00



# of Contracts	District							
	1	2	3	4	5	6	7	TPK
Under 20%	32	40	59	30	41	23	26	3
Total	44	56	80	43	58	26	35	4
%	73%	71%	74%	70%	71%	88%	74%	75%

This page intentionally left blank.

CONSTRUCTION COST ADJUSTMENTS

Supplemental Agreements

The measure below compares the original contract amount to final project cost. Increases in cost frequently occur due to authorization of additional work as the project progresses. Even though a small percentage increase in cost is generally expected, and the Department reserves funds for this purpose, significant cost increases could result in delaying planned projects and could indicate a problem in quality of design plans and specifications or in contract management.

The Explanatory Data provide insight into the reasons for cost increases and are used by the Department to target areas for improvement. Nearly all supplemental agreements add value to the project in that they purchase additional labor and materials that were necessary for the facility to function properly once completed. There are instances, however, when the Department must pay a higher price for additional material quantities authorized by supplemental agreement, and when "delay costs" are incurred. These costs do not add value to the project and should be eliminated, to the extent they can be avoided. Moreover, to the extent these costs were avoidable and responsible parties are identified, the Department should pursue recovery in those cases where the amount subject to recovery makes legal action a cost-effective remedy.

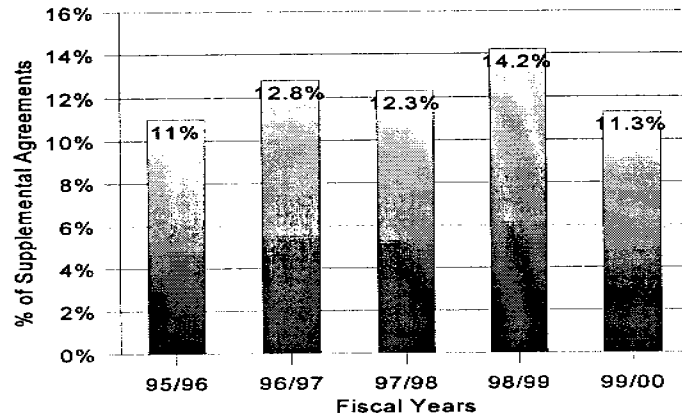
Measure	Original Contract Amount vs. Final Amount Paid on all Construction Contracts Completed during the Fiscal Year.
	This Measure compares the original contract amount with the final contract amount following acceptance of work by the Department and final payment to the contractor. The data shows the percentage increase in cost due to supplemental agreements.
Explanatory Data	Contracts completed broken down by percentage over original cost: less than 10% over original cost; 10% to less than 20% over original cost; and 20% or more over original cost.
Explanatory Data	Of the final amount paid on completed contracts, the portion that was avoidable (should have been foreseen) supplemental agreements. That portion is broken down further by "value added" and "no value added."

Statewide Performance:

- For the 346 contracts completed during FY 1999/00, the total original contract amount of \$794.7 M. increased by 11.3% due to supplemental agreements, for a total final contract amount of \$884.8 M.
- The percentage increase in contract cost on completed contracts was 2.9 percentage points lower (14.2% to 11.3%) in FY 1999/00 than in FY 1998/99.
- On 76.9% of all contracts completed during the year, the original contract amount increased by less than 10% as a result of supplemental agreements; on 13.6%, the original contract amount increased by at least 10% but less than 20%; and on 9.5% of all contracts completed, the original contract amount increased by 20% or more.
- Of the total final amount paid on completed contracts during FY 1999/00 of \$884.8 M., a total of \$28.0 M. or 3.2% were avoidable (should have been foreseen) supplemental agreements.
- Of the \$28.0 M. avoidable supplemental agreement amount, \$22.8 M. or 2.6% added value to the projects completed, and \$5.2 M. or 0.6% did not add value to the projects.

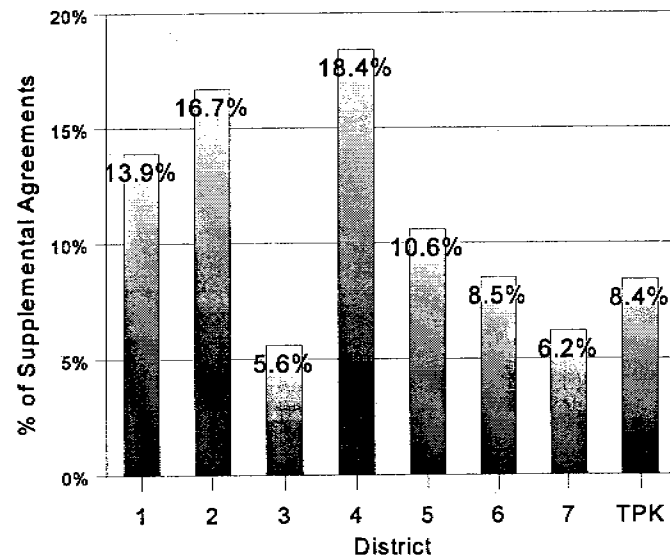
Note: "Contracts completed" are contracts on which final estimate was completed, all known claims were settled and documentation passed to the Office of the Comptroller for final payment during the fiscal year.

Original Contract Amount vs. Supplemental Agreements (S.A.) by Fiscal Year



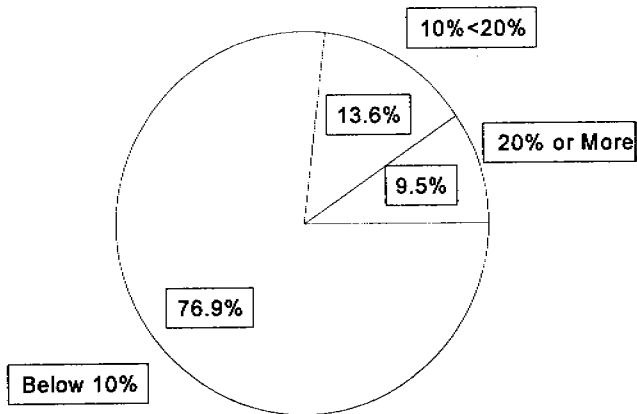
	Fiscal Year				
	95/96	96/97	97/98	98/99	99/00
S.A. Amount	\$72.5	\$93.3	\$143.8	\$169.7	\$90.1
Original Amount	\$657.4	\$729.8	\$1,165.1	\$1,193.1	\$794.7
Total	\$730.0	\$823.1	\$1,308.9	\$1,362.8	\$884.8
% Increase	11.0%	12.8%	12.3%	14.2%	11.3%
# of Contracts	285	343	377	357	346

Original Contract Amount vs. Supplemental Agreements (S.A.) by District for FY 1999/00



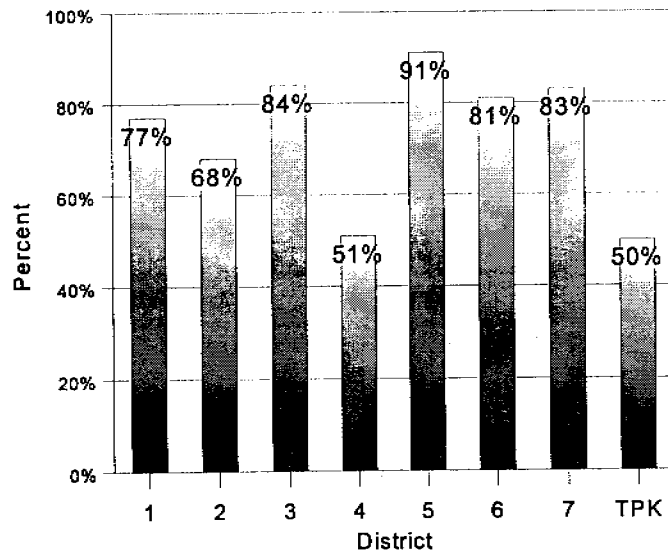
	District							
	1	2	3	4	5	6	7	TPK
S.A. Amount	\$9.4	\$25.1	\$9.5	\$20.2	\$12.7	\$6.5	\$5.1	\$1.5
Original \$	\$67.8	\$150.5	\$169.2	\$109.9	\$120.7	\$76.8	\$82.0	\$17.7
Total	\$77.2	\$175.6	\$178.7	\$130.1	\$133.4	\$83.3	\$87.1	\$19.2
% Increase	13.9%	16.7%	5.6%	18.4%	10.6%	8.5%	6.2%	8.4%

Number of Contracts vs. Percentage Over Original Cost for FY 1999/00



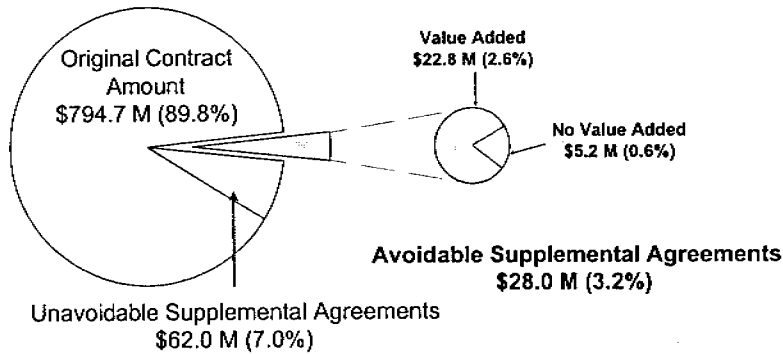
% Over Original Time	# of Contracts	% of Total
Below 10%	266	76.9%
10% < 20%	47	13.6%
20% or More	33	9.5%
Total	346	100.0%

Percentage of Contracts Completed Within 10% of Original Cost, By District for FY 1999/00



# of Contracts	District							
	1	2	3	4	5	6	7	TPK
Under 10%	34	38	67	22	53	21	29	2
Total	44	56	80	43	58	26	35	4
%	77%	68%	84%	51%	91%	81%	83%	50%

Contract Cost Adjustments for Contracts Completed FY 1999/00



Note: \$181,112.72 in supplemental agreements were not coded as either avoidable or unavoidable.

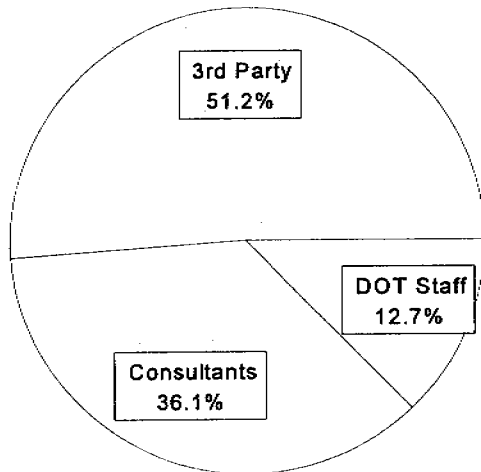
	Amount	%
Original Contract	\$794,667,232	89.8%
Unavoidable S.A.	\$61,958,047	7.0%
Avoidable S.A.	\$27,972,667	3.2%
Final Amount Paid	\$884,779,059	100.0%

Avoidable S.A.

	Amount	%
Value Added	\$22,761,282	2.6%
No Value Added*	\$5,211,384	0.6%
Total	\$27,972,667	3.2%

* For FY 1998/99 the "No Value Added" amount was 14,647,028 or 1.1% of "Final Amount Paid."

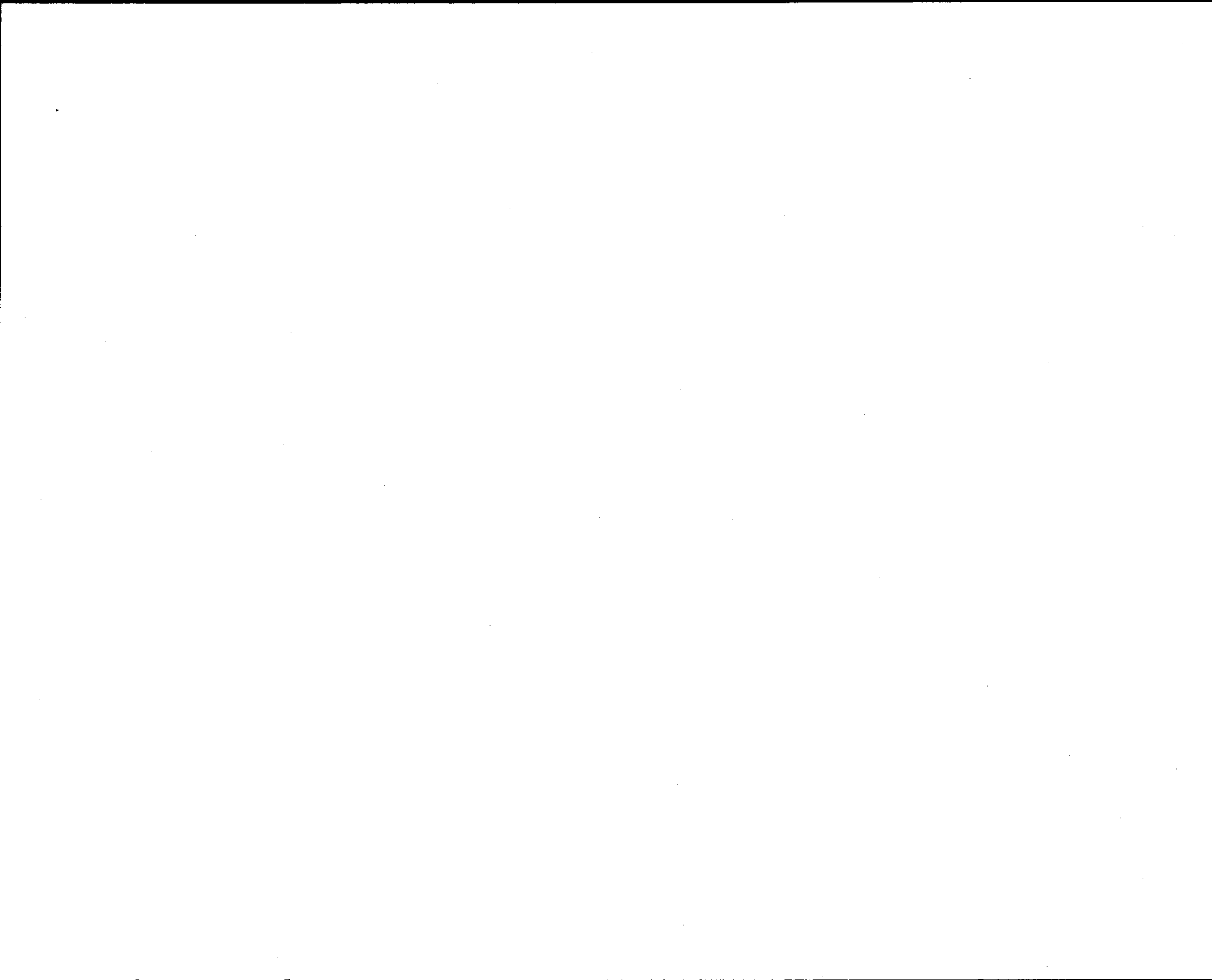
Avoidable No Value Added Supplemental Agreements By Responsible Parties



Responsible Party	Amount	%
3rd Party	\$2,669,367	51.2%
Consultants	\$1,879,384	36.1%
DOT Staff	\$662,634	12.7%
Total	\$5,211,384	100.0%

Note: "3rd Party" refers to local governments and utility companies.

**DISADVANTAGED &
MINORITY BUSINESS
PROGRAMS**



DISADVANTAGED/MINORITY BUSINESS PROGRAMS

Both Federal and State law address utilization of socially and economically disadvantaged business enterprises (DBE) in Department contracts for construction of transportation facilities. Under new federal guidance, the Department initiated on January 1, 2000 a race and gender neutral DBE program for all consultant and construction contracts which are in part funded with federal aid. This program is based on demonstrable evidence of local market conditions and availability of DBEs. The Department has set a goal of eight (8) percent participation.

State law also provides maximum opportunity for increased participation by minority business enterprises (MBE) in State purchases of commodities and contractual services. All agencies, including the Department, are subject to varying goals geared to specific minority groups.

Measure	Dollar Volume of Disadvantaged Business Enterprise Utilization as a Percentage of Total Federal Funded Contracts (8% Program Goal).
Indicator	Progress Toward Attaining Statutory Goals for Individual Minority Business Categories in Four Work Type Areas; Reported as Goal vs. Actual.

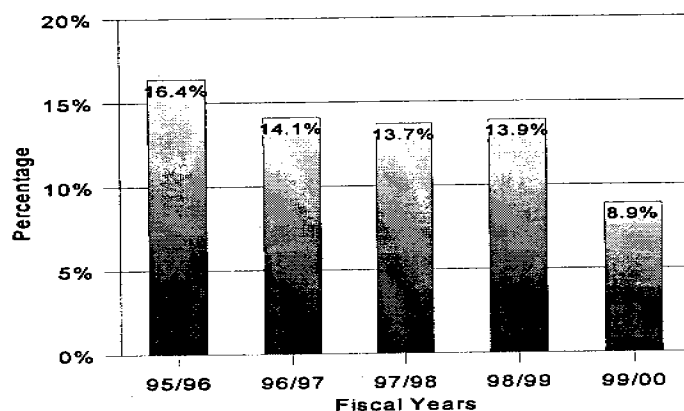
Statewide Performance:

- For all construction and consultant contracts financed in part by federal funds, DBE participation was 8.9%, exceeding the 8% goal.
- For all consultant contracts (including 100% state funded), DBE participation was 14.3%.
- The DBE participation rate for all construction and consultant contracts financed in part by federal funds was 5.0 percentage points lower (8.9% from 13.9%) in FY 1999/00 than in 1998/99. See note below.
- The DBE participation rate for all consultant contracts was 0.9% percentage point lower (14.3% from 15.2%) in FY 1999/00 than in 1998/99. See note below.
- In each of the four work areas, the Department exceeded statutory goals for utilization of MBE's, for a collective achievement of 111% of goal.

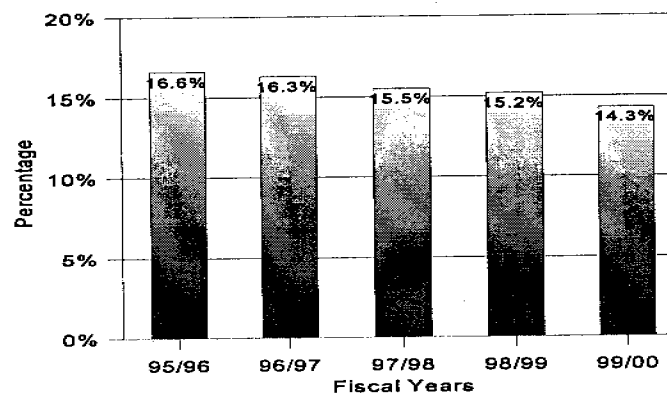
Note: The drop in reported participation from FY 1998/99 to FY 1999/00 is due to changes in the new federal DBE program which has significantly impacted the number of eligible DBEs and the work done by DBEs which can be counted toward the goal. The Department is in the process of developing a methodology for tracking DBE participation based on the new guidelines. Once implemented, even though the goal was reduced from 10% to 8% participation, the Department anticipates greater participation due to better reporting methods which will reflect true DBE participation.

Disadvantaged Business Enterprise Achievement by Fiscal Year

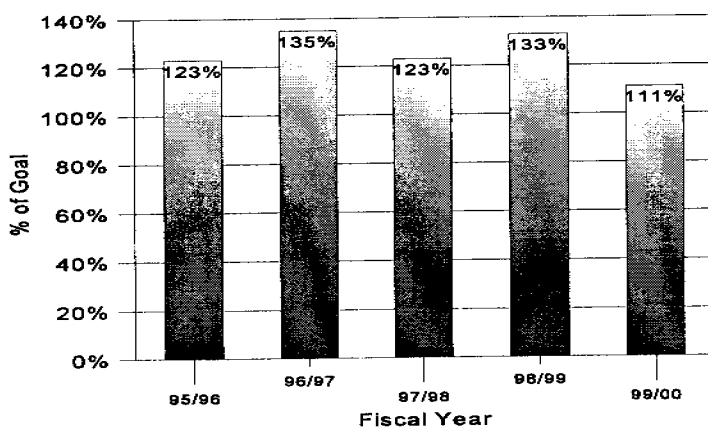
On Executed Federal Funded Contracts
(See Note on Page 29.)



On All Executed Consultant Contracts
(See Note on Page 29.)

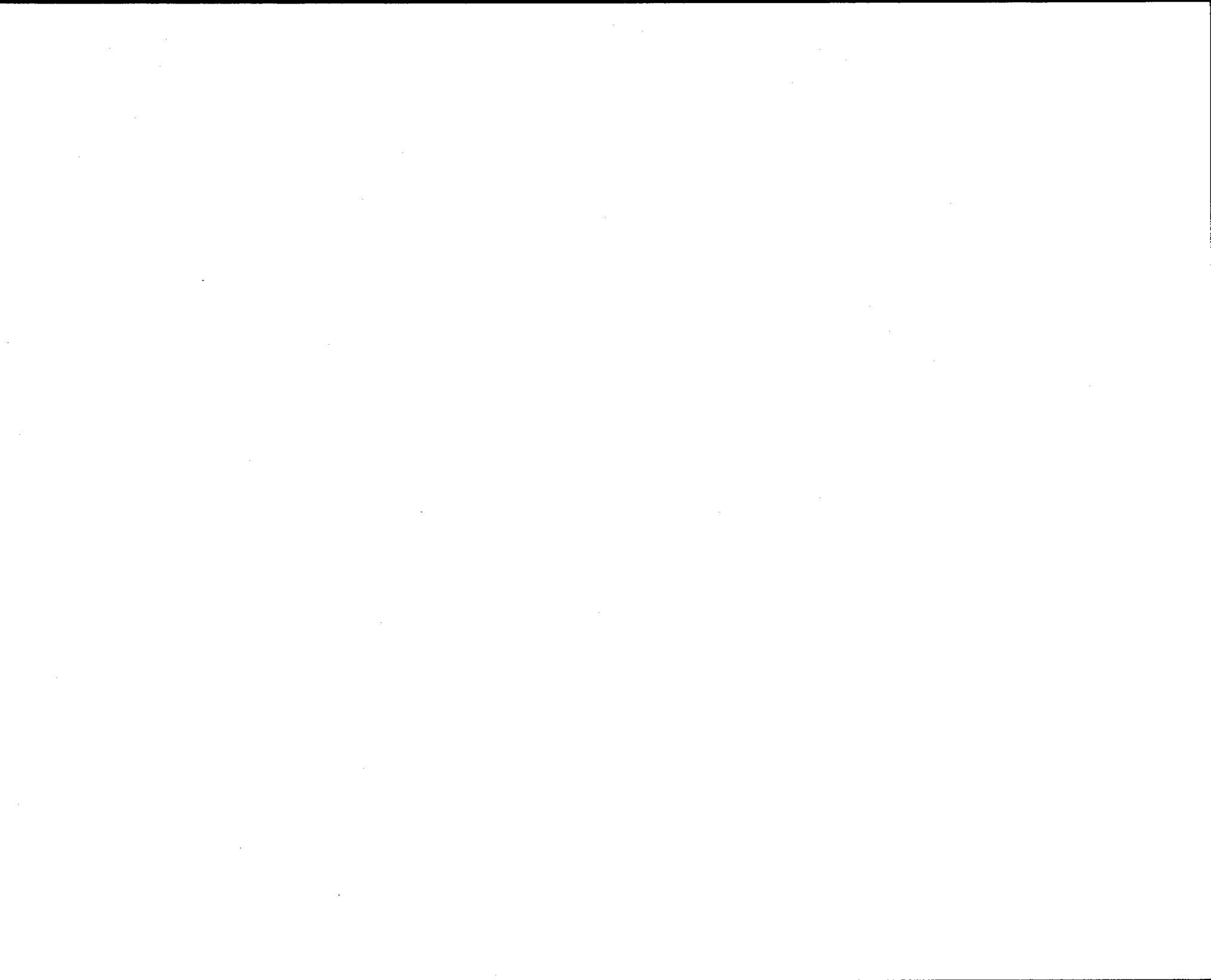


Minority Business Enterprise Expenditures by Fiscal Year



	Fiscal Year				
	95/96	96/97	97/98	98/99	99/00
\$ Goal	\$10.15M	\$22.28M	\$23.97M	\$24.69 M	\$31.20M
Actual	\$12.52M	\$30.10M	\$29.59M	\$32.90 M	\$34.60M
% of Goal	123%	135%	123%	133%	111%

**QUALITY & COST-
SAVING INITIATIVES:
*PRODUCTION***



QUALITY & COST-SAVING INITIATIVES: PRODUCTION

It is important that the Department design and build the transportation projects it has committed to in the work program and that it do so according to schedule and within budget. It is equally important that the resulting product be a quality one, using the best engineering knowledge and materials available. It is essential that the Department have in place, provide strong management support to, and give continuing high priority to, programs whose purpose is improvement of transportation products and the standards, procedures, and decision-making processes that support production activities.

The following three activities improve quality and often lower costs by evaluating projects in early development phases for cost-saving engineering changes and continuing opportunities for improvement during construction.

This page intentionally left blank.

VALUE ENGINEERING

The Value Engineering (VE) process uses independent multi-functional teams (design engineer, construction engineer, maintenance engineer, right of way agent, etc.) to take a fresh look at complex projects during preliminary engineering and design to determine if improvements can be made which enhance the quality of transportation facilities at a cost savings. If potential cost savings are identified, recommendations are made to the District Secretary. The District Secretary sometimes elects not to implement a VE recommendation due to non-engineering considerations (e.g., a cost-saving design change might be rejected due to an adverse impact on the community).

Where possible, improvements made as a result of VE reviews are incorporated as standard business practice and may involve permanent revisions to the Department's standard specifications and design standards.

Indicator	Savings attributable to Value Engineering reviews vs. cost of administering Value Engineering program.
Indicator	Percent of Value Engineering recommendations implemented.

Statewide Performance:

- During FY 1999/00, a total of 55 projects were reviewed by VE teams, a 12.2% increase from FY 1998/99 when 49 projects were reviewed. Of the total recommendations acted on during the year, 33% were implemented, an 18% decrease from FY 1998/99 when 39% were implemented.
- FY 1999/00 total cost avoidance due to implemented recommendations was \$376.8 M., an increase from FY 1998/99 when savings of \$109.1 M. were achieved. By contrast with savings achieved, the cost of administering the VE Program is \$1.5 M. annually; *for every \$1 spent the Department realized \$251 in cost avoidance.*

The following examples demonstrate the powerful tool that Value Engineering is, and the cost-saving benefits this tool provides to the public.

VE Case Study #1:

This VE study was conducted during the Project Development and Environmental (PD&E) phase to widen a 9-mile segment of SR 688 (Ulmerton Road) from a 4-lane roadway to a 6-lane roadway in Pinellas County. Ulmerton Road is a major east-west roadway that passes through a highly developed urban area with extremely high costs for additional right of way (ROW). The original design included six 12' lanes, a 30' median, two 16' borders and three urban interchanges. The cost of the project was estimated at \$389.8 M. of which \$315 M. was ROW costs.

Since the ROW costs were approximately 70 percent of the total cost of the project, the VE team concentrated on lowering these costs. The

VE alternative proposed six 11' lanes, a 29.6' median, two 14' borders and three at grade intersections. The potential cost avoidance of this alternative was \$305.4 M. The VE recommendation was accepted to eliminate the urban interchanges, however, the traffic lanes will remain at 12'. The work of this VE team resulted in a cost avoidance of \$270 M.

VE Case Study #2:

This is one of a series of VE studies to be performed on the widening of SR 7 from south of County Line Road to Griffin Road in Broward County. This particular study reviewed Phase 1 of the project from south of County Line Road to north of Hallandale Beach Boulevard. The study was conducted during the PD&E phase and focused on the

ROW requirements. The project converts an existing four-lane highway to a six-lane highway with a proposed 120' wide typical section consisting of six 12' lanes, a 19.5' median, two 4' bike lanes and two 10.25' border widths. The cost for Phase 1 was estimated at \$51.2 M., of which \$42.7 M. is ROW costs. A multi-disciplined team consisting of members from FDOT District 4, representatives from the City of Miramar and Broward County conducted the study.

This section of SR 7 is the boundary between the City of Miramar on the west and unincorporated Broward County on the east. It is a highly developed urban area with extremely high costs for ROW. In this case, the ROW costs were more than 80 percent of the total cost of the project. Therefore, the VE team concentrated on lowering the ROW costs. The team came up with five potential alignments for the reconstructed SR 7 all of which had savings over the original alignment. The alignment accepted by management in June of 2000 has the potential to save the Department \$23.4 M. This savings is based on adjusting the alignment so that more inexpensive parcels on the eastern side of SR 7 are acquired for ROW. The work of this VE team not only reduced the cost of the project by 46 percent, but also demonstrated the effectiveness of involving all project stakeholders in the VE study.

VALUE ENGINEERING CHANGE PROPOSALS

This cost-saving mechanism is not new, but is one that has been given new life following introduction of the partnering process. Value engineering change proposals (VECP's) are cost reduction proposals initiated and developed by the construction contractor to contribute to design cost-effectiveness or significantly improve the quality of the end result. If a VECP is approved by the Department, the contractor receives one-half of the savings.

In FY 1999/00, 43 VECP's were submitted by contractors compared to 26 VECP's submitted in FY 1998/99. The Department took action on 38 VECP's of which 27 were approved for a 71% implementation rate. The implemented savings from the 27 VECP's approved is estimated to be \$3.94 M., a 43% increase from FY 1998/99 when estimated savings for approved VECP's was \$2.76 M.

Examples of Value Engineering Change Proposals:

VECP Example #1:

District 5 was the source of 53 percent of the total \$3.94 M. in implemented VECP savings. One of the approved VECPs was on the reconstruction of SR 600 from Interstate 95 to Nova Road in Volusia County. The original contract plan called for full depth excavation of the existing shoulder and construction of a new widened shoulder. The VECP proposed changing the method of construction for the new shoulder from full depth excavation to milling and paving; thus reducing the drop off at the edge of construction. This proposal would allow protection of the work zone by barricades rather than a temporary concrete barrier wall. The VECP also proposed replacing 536 meters of special trench drain with 33 special inlets. The acceptance of this VECP resulted in a total project savings of \$995,500.

VECP Example #2:

The reconstruction of SR 436 from SR 500 to the Seminole County Line was the source of another VECP in District 5. This VECP proposed installing two MSE retaining walls with broken concrete rip-rap at the base in lieu of the proposed concrete sheet pile walls. This VECP was accepted and resulted in a total project savings of \$723,000.

VECP Example #3:

A VECP was submitted in District 7 that involved the construction of a new Interstate 75 interchange at SR 56 in Pasco County. The superstructure for the proposed SR 56 Bridge over Interstate 75 is designed as a three-piece structural steel girder system. The VECP proposed to change the superstructure design to a pre-cast Modified

Type VI pre-stressed concrete girder that will span from the bridge bent to the bridge pier. Therefore, spans will no longer be a three-part component, but will be reduced to two simple spans. This change will eliminate the need for temporary work necessary for the three-part assembly of the original steel superstructure. It will also eliminate several traffic shifts scheduled for Interstate 75; therefore, reducing the impact to the traveling public. This VECP resulted in a total project savings of \$567,000.

VECP Example #4:

A VECP submitted in District 3, concerned the reconstruction and widening of SR 61 (Thomasville Road) in Leon County. The project called for the complete demolition, removal and reconstruction of the existing roadway for the new south bound lanes. The VECP proposed leaving in place portions of the existing roadway and completely reconstructing those portions that did not meet minimum standards. The existing roadway left in place would be modified to improve the cross slope. By accepting this VECP, the function of providing the southbound lanes can be accomplished at a lower cost while still meeting the minimum design standards by making the modifications. This VECP resulted in a total project savings of \$352,900.

This page intentionally left blank.

PARTNERING

In 1992, the Department initiated the partnering process on major projects. Partnering is a structured process whereby parties with differing interests are brought together at the beginning of the construction phase of a project in order to facilitate open and productive working relationships during construction.

Partnering fosters a climate in which project-related issues are discussed and resolved at the lowest practical level of responsibility. A typical partnering group includes department employees, federal highway employees, contractors, sub-contractors, local government representatives and utility companies. Key goals of partnering are creation of a cooperative team spirit, trust among members of the "construction team," and a step-by-step problem identification and resolution process -- aimed at reducing the number and complexity of disputes during the project.

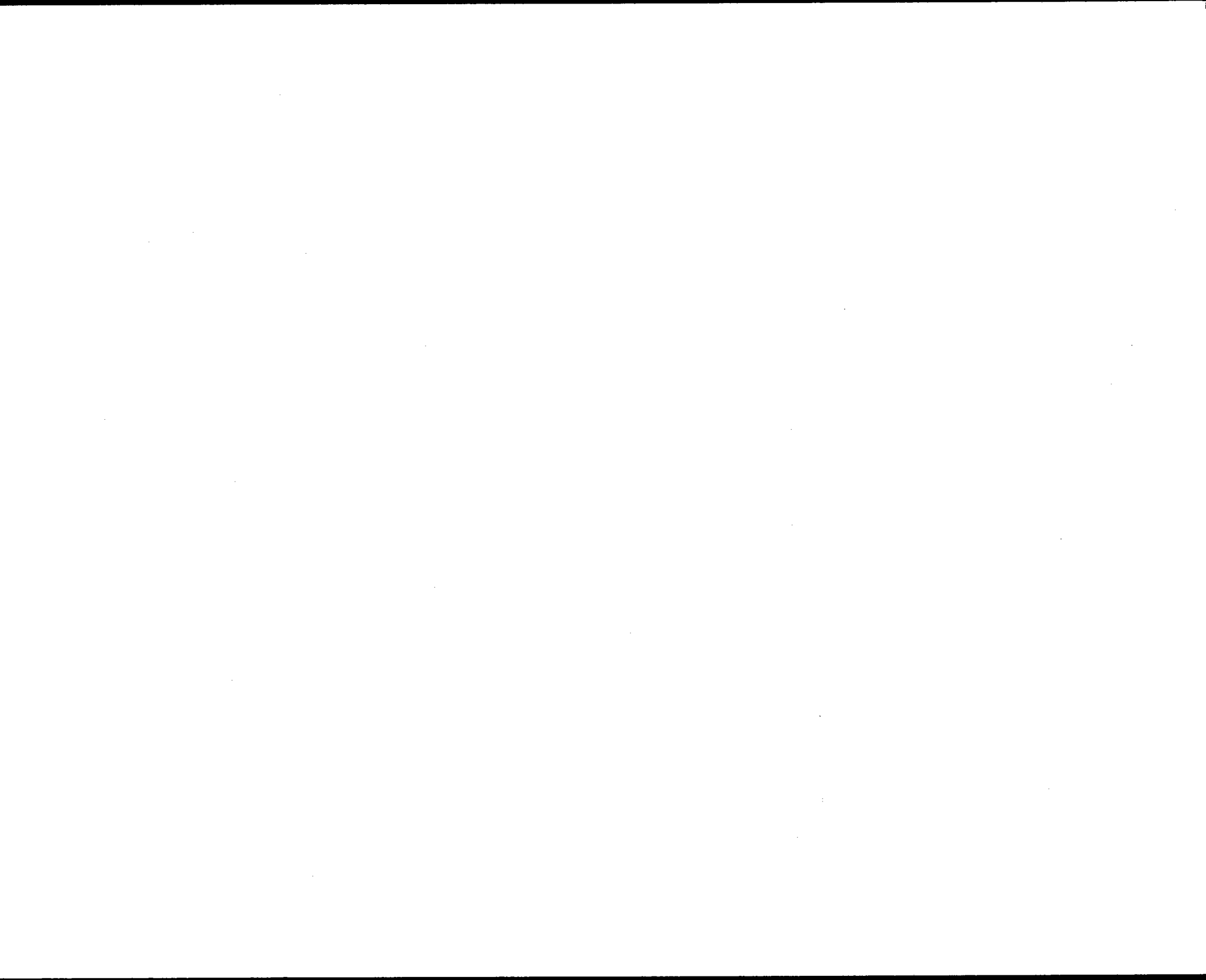
The Department no longer actively tracks the number of projects that include partnering. The partnering concept has been integrated into the construction process and is now a commonplace activity. Project personnel have testified that Partnered Projects result in fewer conflicts and most disputes are resolved at the project level. Communications and coordination between all parties have improved significantly through the use of this process.

This page intentionally left blank.

**COST-EFFICIENT &
EFFECTIVE BUSINESS**

PRACTICES:

FINANCE & ADMINISTRATION



COMMITMENT OF FEDERAL FUNDS

Federal motor fuel taxes paid by Floridians and visitors are deposited in the Federal Highway Trust Fund and a portion of the total tax amount deposited is returned to Florida as federal funds to be matched by state revenues and used for transportation purposes (e.g., the matching share for interstate highway construction is 80% federal funds, 20% state funds).

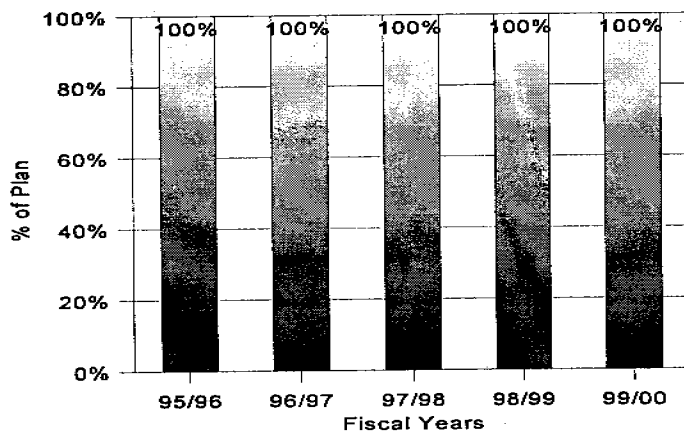
Today, federal funds comprise about 30% of Florida's total transportation revenues and thus play an important role in the State's ability to meet transportation needs. With few exceptions, the Department is responsible for ensuring that all available federal funds are committed to qualifying projects in a timely manner and that all federal requirements are met.

Federal funding must be committed to projects within a specified time period; otherwise, unused funds are forfeited, pooled, and "redistributed" to states that have exhausted their federal funds and have the ability to use additional funds. With transportation needs that far exceed available revenues, it is imperative that the Department manage federal funds in such a manner as to avoid forfeiture.

Measure	Of Federal Funds Subject to Forfeiture at the End of the Federal Fiscal Year, the Percent that was Committed.
	This measure assesses how well the Department manages federal funds to avoid forfeiture of such funds.
Explanatory Data	Amount of redistributed federal funds requested during the Federal fiscal year and amount received, if any.

- The Department committed 100% (\$961 M.) of federal funds subject to forfeiture at federal fiscal year end (Sept. 30, 2000) if not committed.
- The Department has requested an additional \$50.0 M. in federal funds.

Commitment of Federal Funds by Fiscal Year



	Fiscal Year				
	95/96	96/97	97/98	98/99	99/00
Plan	\$602	\$761	\$711	\$851	\$961
Actual	\$602	\$761	\$711	\$851	\$961
<i>% of Plan</i>	100%	100%	100%	100%	100%

This page intentionally left blank.

MANAGEMENT OF ADMINISTRATIVE COSTS

The Department is one of few state agencies that produces a tangible product -- a transportation system composed of roads, bridges, and other ancillary facilities. The Florida taxpayer, who funds construction and maintenance of the state transportation system, has a legitimate expectation that the Department will strive to maximize tax dollars put into actual transportation product by containing administrative overhead and product support costs to the extent possible.

It must be recognized, however, that the Department, as a public agency, is directed by the Legislature to perform many services and activities not required of private sector firms performing similar functions. Thus, a direct comparison of Department overhead costs with those of the private sector is not recommended.

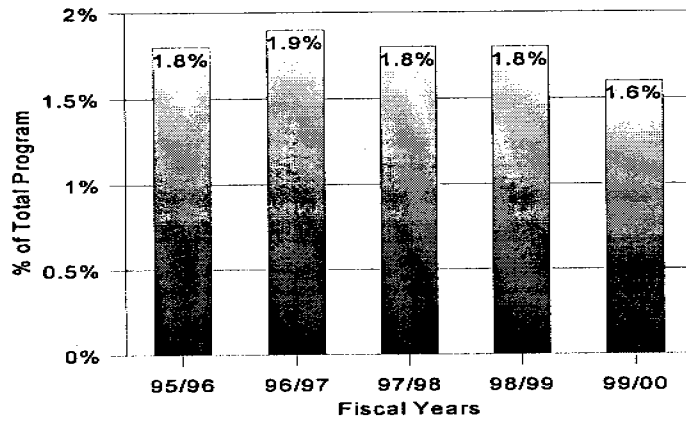
Measure	Administrative Costs as a Percent of Total Program. Dollar Amount of Administrative Costs vs. Dollar Amount of Total Program.
	This measure tracks administrative costs as a percent of the total program (product, product support, operations, maintenance, and administration) and by actual dollar amounts. The measure allows evaluators to assess the reasonableness of administrative costs over time, and where increases occur, to review the administrative budget in greater detail. Since the administrative cost percentage will automatically increase or decrease when total program size is reduced or increased, respectively, absolute dollar amounts must also be reviewed.

Note: Administrative Costs include direct support to the production functions of the Department -- top management (central office and districts), legal and audit staff, public information and government liaison staff, comptroller's office, budget staff, personnel and purchasing staff, contractual services and minority programs, commission staffs. Excluded from Administrative Costs are: Fixed capital outlay, risk management insurance, transfers to the Departments of Community Affairs and Revenue and Division of Administrative Hearings, refunds, transfers, and legislative relief bills.

Statewide Performance:

- Administrative costs were 1.6% of the Total Program for FY 1999/00, or \$63.7 M. of a total program of \$4.0 B.
- Based on actual dollar amounts of administrative costs, there was a 3.0% decrease (from \$65.7 M. to \$63.7 M.) in administrative costs in FY 1999/00 compared to FY 1998/99.

Administrative Costs as a % of Total Program by Fiscal Year



	Fiscal Year				
	95/96	96/97	97/98	98/99	99/00
Administrative Cost	\$57.2M	\$60.8M	\$65.1M	\$65.7M	\$63.7M
Total Program	\$3,246.3M	\$3,238.2 M	\$3,633.3M	\$3,698.6M	\$4,021.2M
<i>% of Total Program</i>	1.8%	1.9%	1.8%	1.8%	1.6%

CASH MANAGEMENT

The Department is the only state agency that operates on a "cash flow" basis; that is, the Department is not required to have funds "on hand" to cover all existing contractual obligations and it may let contracts against revenue it expects to receive in the future. The advantage of the cash flow method is that transportation tax collections are returned to the taxpayer in the form of transportation facilities much sooner than would be possible using the more traditional "encumbrance" financing method – under which all funds for a project must be "in the bank" at the time the contractual obligation is incurred.

State law requires that the Department maintain a minimum cash balance in the State Transportation Trust Fund of 5% of outstanding obligations or \$50 M., whichever is less. In order for the Department to maintain a lawful cash balance and pay its bills promptly under the cash flow method where contractual obligations far exceed available cash, it must carefully forecast future incoming revenues and future expenditures and frequently revise forecasts based on new information. For instance, when economic factors negatively impact gas tax revenues, the Department must adjust its cash forecast to reflect less incoming revenue, which may, in turn, necessitate deferral of projects in the work program. Periodic fine tuning of forecasts of revenues and expenditures is essential to sound financial management.

Measure	Actual Cash Receipts vs. Forecasted Cash Receipts.
Measure	Actual Cash Disbursements vs. Forecasted Cash Disbursements.
Measure	Lowest Annual Cash Balance vs. Total Contractual Obligations.
<p>These measures assess the effectiveness of Department cash management in maximizing the ability to deliver transportation product as early as possible.</p>	

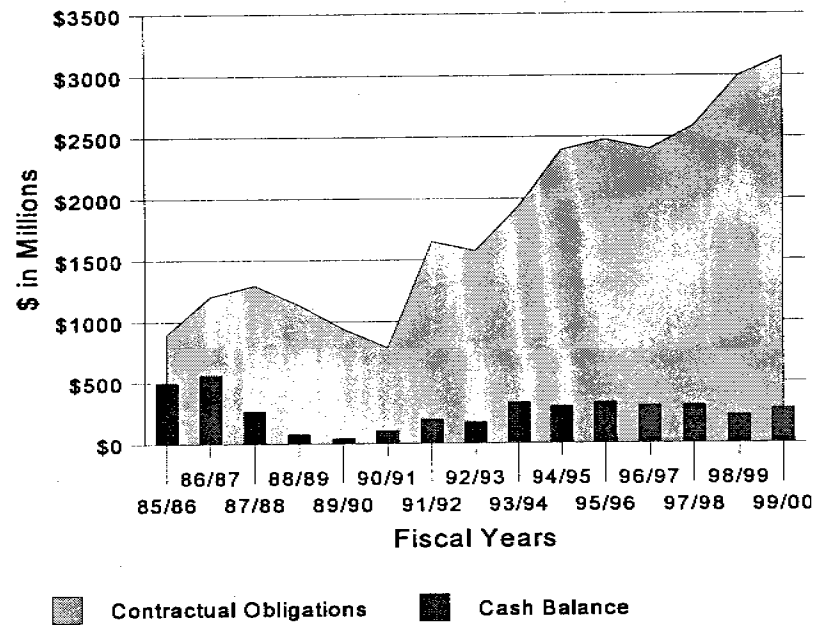
Statewide Performance:

- Actual cash receipts of \$3,312.6 M. for FY 1999/00 were 5.1% higher (\$161.5 M.) than the Department's August 1999 forecasted receipts of \$3,151.1 M.
- Actual cash disbursements of \$3,381.7 M. for FY 1999/00 were 1.5% lower (\$52.9 M.) than the Department's August 1999 forecasted disbursements of \$3,434.6 M.
- For FY 1999/00, the Department's lowest end-of-month cash balance was \$282.4 M. or 9.0% of its total outstanding contractual obligations of \$3.2 B.

State Transportation Trust Fund

Cash Receipts		Cash Disbursements	
Forecast 8/99	\$3,151,100,000	Forecast 8/99	\$3,434,600,000
1999/00 Actual	\$3,312,600,000	1999/00 Actual	\$3,381,700,000
\$ Variance	\$161,500,000	\$ Variance	(\$52,900,000)
% Variance	5.1%	% Variance	(1.5%)

State Transportation Trust Fund: *Lowest Cash Balance vs. Total Contractual Obligations by Fiscal Year*



Fiscal Year	Lowest Cash Balance (\$ in Millions)	Contractual Obligations (\$ in Millions)	% Cash of Obligations
85/86	\$495	\$896	55%
86/87	\$558	\$1,206	46%
87/88	\$262	\$1,295	20%
88/89	\$77	\$1,137	7%
89/90	\$41	\$940	4%
90/91	\$105	\$786	13%
91/92	\$195	\$1,649	12%
92/93	\$171	\$1,574	11%
93/94	\$331	\$1,933	17%
94/95	\$299	\$2,397	12%
95/96	\$332	\$2,478	13%
96/97	\$305	\$2,401	13%
97/98	\$304	\$2,588	12%
98/99	\$226	\$3,000	7%
99/00	\$282	\$3,152	9%

MANAGEMENT OF TOLL FACILITY OPERATIONAL COSTS

The collection of tolls on 64 of Florida's toll facilities is the responsibility of the Department. By far, the largest and highest revenue-producing toll facility is the Florida Turnpike, which is managed by the Department.

Toll revenues are used to pay debt service on bonds issued for construction and maintenance of a facility. After the bonds are paid off, toll revenues are used for facility maintenance and other transportation purposes. To the extent that operational costs (e.g., salaries of toll collectors, utilities, building maintenance) to collect tolls increase, less net toll revenue is available for debt service or other purposes.

Since tolls are fees paid by toll facility users who have an expectation that the maximum amount of tolls collected be used to pay off the debt or for other transportation improvements, toll collection costs should be contained and carefully managed.

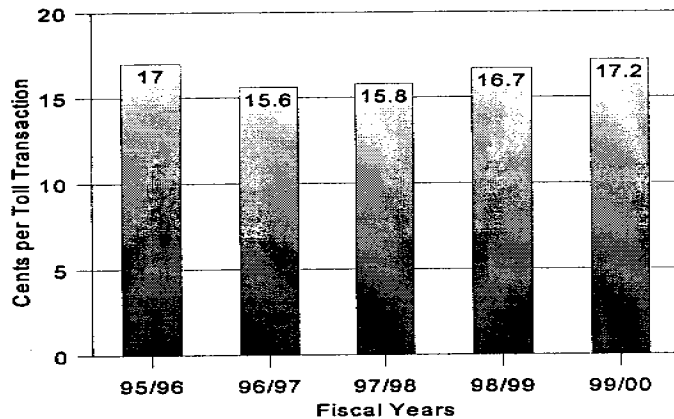
Measure Operational Costs per Toll Transaction

This measure provides the evaluator with the "cost per transaction" by dividing total operational costs (for toll collectors, supervisors, management) by the number of toll transactions. The cost per transaction can then be monitored over time and will provide the basis for measuring improved efficiency.

Statewide Performance:

- For FY 1999/00, the Department's cost to operate toll facilities was 17.2 cents per toll transaction.
- The cost to operate toll facilities for FY 1999/00 was 0.5 cent higher (16.7¢ to 17.2¢) per toll transaction than in FY 1998/99.

Operational Cost Per Toll Transaction by Fiscal Year



	Fiscal Year				
	95/96	96/97	97/98	98/99	99/00
Operational Cost	\$68.5M	\$66.0M	\$72.8M	\$81.3M	\$90.6M
# of Transactions	401.9M	421.6M	459.5M	486.5M	527.4M
Cost Per Transaction	17.0¢	15.6¢	15.8¢	16.7¢	17.2¢

This page intentionally left blank.

**PRESERVATION OF
CURRENT STATE SYSTEM**



PRESERVATION OF CURRENT STATE SYSTEM

Billions of taxpayer dollars have been invested over many years in constructing Florida's roads, bridges and other transportation facilities. Our transportation "infrastructure," as it is frequently called, is an asset serving nearly every Floridian on any given day.

Failure to adequately maintain our transportation assets would not only allow deterioration of a costly investment, but also would adversely impact the State's economy, jeopardize the safety of the traveling public, and accelerate deterioration of motor vehicles, to name just a few. With limited revenues, it is not possible to maintain every road and bridge in "like new" condition, or immediately replace or upgrade every facility that becomes obsolete. However, the public has a right to expect structural deficiencies to be corrected before safety is threatened and before damage is allowed to become so severe as to necessitate major reconstruction.

This page intentionally left blank.

BRIDGE REPAIR & REPLACEMENT

There are 11,215 bridges in Florida and 6,253 of these are the responsibility of the Department. All bridges maintained by the Department are inspected for structural deterioration at least once every two years (bridges with certain identified deficiencies are inspected more frequently). The Department's Bridge Repair and Replacement Program monitors the need for repair, rehabilitation and replacement of FDOT maintained bridges. No bridge is allowed to become unsafe.

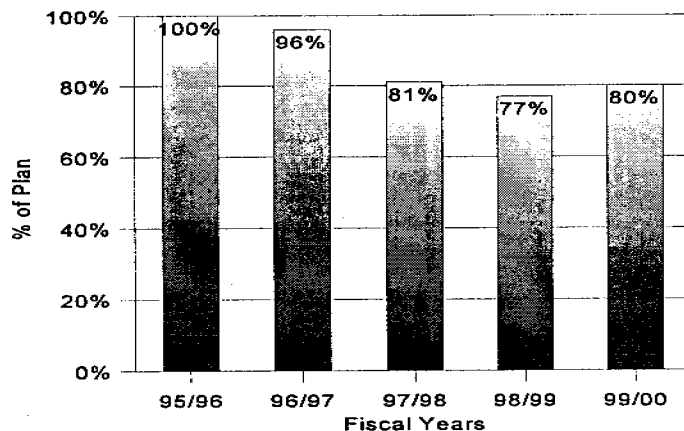
Florida law requires the Department to "meet the annual needs for ... repair and replacement of bridges on the system."

Measure	Of the number of bridges planned for repair during the year, the number of bridges actually repaired (let to contract) during the year.
Measure	Of the number of bridges planned for replacement during the year, the number of bridges actually replaced (let to contract) during the year.
Measure	Of the total number of FDOT maintained bridges, the percentage meeting department standards, i.e., not in need of repair or replacement. Short range objective is 90% of bridges meeting department standards. It is emphasized that the remaining 10%, while in need of repair or replacement, are safe for use by the public.

Statewide Performance:

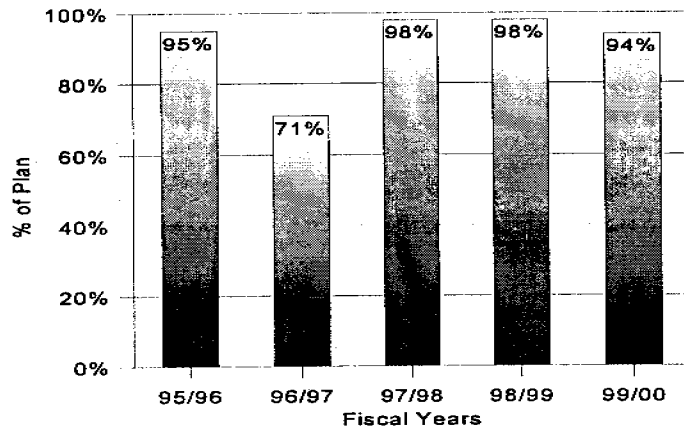
- For bridge repair, the Department achieved 80% of plan having repaired 130 bridges of 162 planned. The Department repaired three bridges planned for future fiscal years. Forty-eight (48) bridges were added and repaired during the year.
- For bridge replacement, the Department achieved 94% of plan having replaced 59 bridges of 63 planned.
- For FY 1999/00, the percentage of state-maintained bridges meeting standards was 92%, exceeding the Department's short range objective of 90% by two percentage points.

BRIDGE REPAIR - Number of Bridges by Fiscal Year



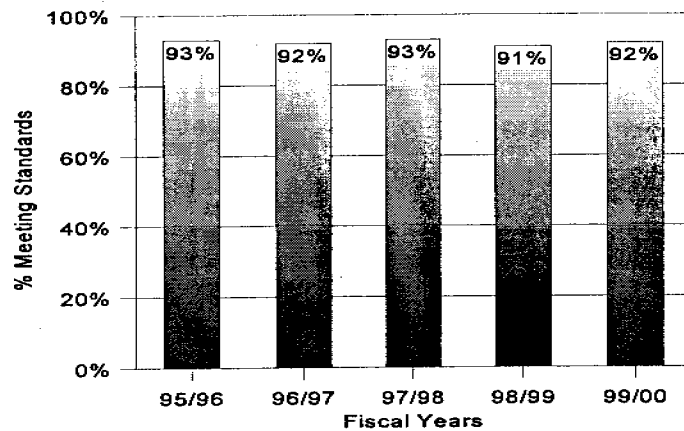
	Fiscal Year				
	95/96	96/97	97/98	98/99	99/00
Plan	185	358	237	132	162
Actual	185	342	191	101	130
<i>% of Plan</i>	<i>100%</i>	<i>96%</i>	<i>81%</i>	<i>77%</i>	<i>80%</i>
Advanced FY	5	4	43	9	3
Additions	9	14	45	25	48
Total	199	370	279	135	181

BRIDGE REPLACEMENT - Number of Bridges by Fiscal Year



	Fiscal Year				
	95/96	96/97	97/98	98/99	99/00
Plan	39	34	43	56	63
Actual	37	24	42	55	59
<i>% of Plan</i>	95%	71%	98%	98%	94%
Advanced FY	0	26	0	0	0
Additions	7	0	0	0	0
Total	44	50	42	55	59

Percentage of FDOT-Maintained Bridges Meeting DOT Standards by Fiscal Year



	Fiscal Year				
	95/96	96/97	97/98	98/99	99/00
# Meeting Standards	5,740	5,718	5,794	5,623	5,726
Total Bridges	6,183	6,199	6,200	6,213	6,253
<i>% Meeting Standards</i>	93%	92%	93%	91%	92%

Note: "Meeting Standards" means those bridges not in need of repair or replacement.

RESURFACING

Road pavements require periodic resurfacing; however, the frequency of resurfacing depends on the volume of traffic, type of traffic (heavier vehicles cause more "wear and tear") and weather conditions to which a road pavement is subjected.

Resurfacing preserves the structural integrity of highway pavements and includes pavement resurfacing, pavement rehabilitation and minor reconstruction. Failure to timely resurface a road results in damage to the road base, necessitating costly reconstruction work. The Department measures the condition of road pavements on an annual basis. Road segments that do not measure up to predefined pavement condition standards are considered deficient and are subsequently scheduled for repair in the Department's Five Year Work Program. Priority scheduling is accorded to roads with the most severe deficiencies.

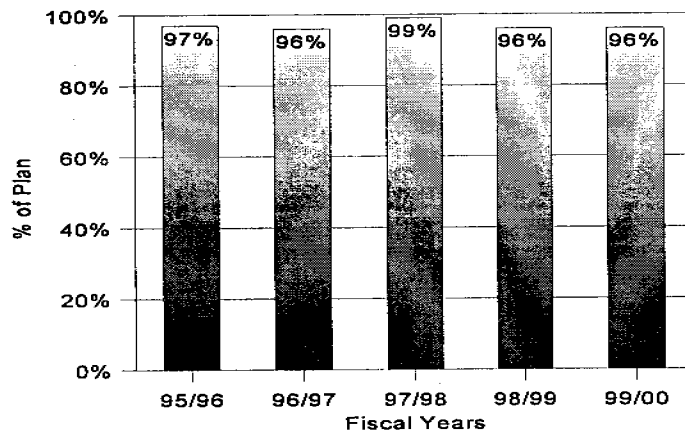
Florida law requires the Department to "meet the annual needs for resurfacing of the state highway system...."

Measure	Of the number of lane miles of state roadway planned for resurfacing during the year, the number actually resurfaced (let to contract) during the year.
Measure	Of the total lane miles of state roads, the percentage meeting standards. Short range objective is 80% of lane miles meeting department standards (rated seven or above in overall pavement condition survey where one is worst and ten is best).

Statewide Performance:

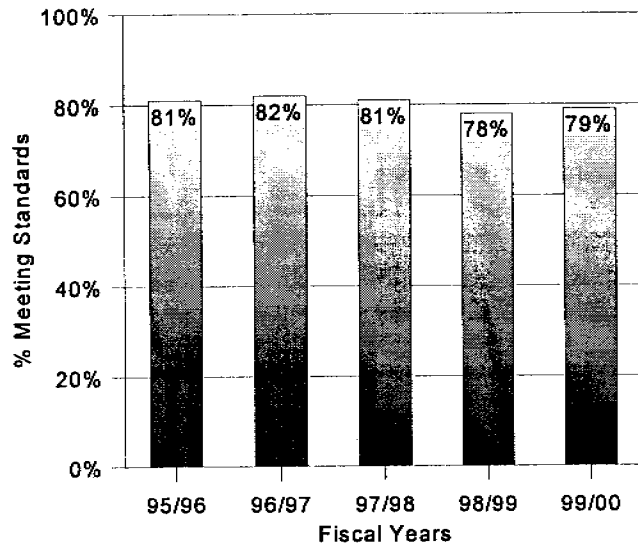
- The Department achieved 96% of plan, having resurfaced 1,639 of 1,711 lane miles planned. The Department advanced and resurfaced five lane miles planned for future fiscal years. Fifty-eight (58) lane miles were added and resurfaced during the year.
- For FY 1999/00, the percentage of state road lane miles meeting standards was 79%, falling short of the Department objective of 80%.

RESURFACING - Number of Lane Miles by Fiscal Year



	Fiscal Year				
	95/96	96/97	97/98	98/99	99/00
Plan	1,934	1,544	1,805	2,279	1,711
Actual	1,876	1,478	1,782	2,184	1,639
% of Plan	97%	96%	99%	96%	96%
Advanced FY	8	135	116	33	5
Additions	7	13	10	1	58
Total	1,891	1,626	1,908	2,218	1,702

Percentage of Highway Pavement Meeting DOT Standards by Fiscal Year



	Fiscal Year				
	95/96	96/97	97/98	98/99	99/00
# Meeting Standards	31,396	31,863	31,814	30,761	31,149
Total Lane Miles	38,558	38,789	39,066	39,416	39,529
<i>% Meeting Standards</i>	<i>81%</i>	<i>82%</i>	<i>81%</i>	<i>78%</i>	<i>79%</i>

Note: "Meeting Standards" means that pavement was rated seven or above (scale: one worst, ten best) in annual pavement condition survey conducted by the Department.

ROUTINE MAINTENANCE

Routine maintenance encompasses highway repairs (repairing potholes, patching, etc.), roadside upkeep (mowing, litter removal), drainage management, and traffic services (road signs, re-stripping). Adequate, uniform road maintenance on a statewide basis is essential from structural and safety standpoints and is important for aesthetic and environmental reasons.

Florida law requires the Department to provide routine and uniform maintenance of the State Highway System. The measure below is the Department's current operating policy implementing the statutory provision.

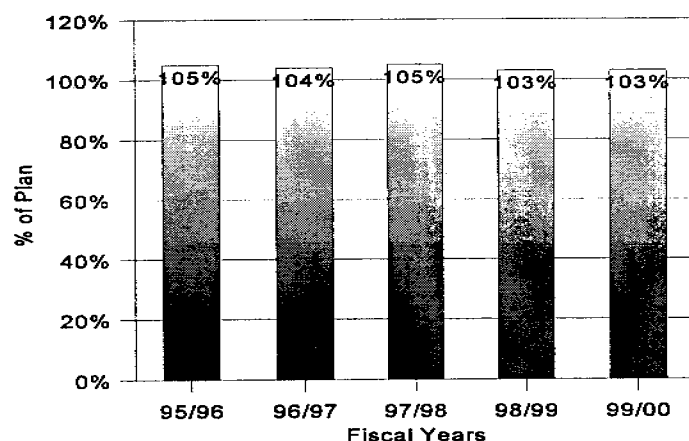
Measure	Achieve a Maintenance Rating of 80 on the State Highway System.
----------------	--

Note: The "maintenance rating" goal of 80 referred to is based on the Department's evaluation of its performance using the Maintenance Rating Program. This system grades five maintenance elements and arrives at a composite state score based on a scale of 1 to 100.

Statewide Performance:

- For FY 1999/00, the Department achieved 103% of the objective of a system-wide maintenance rating of 80.

ROUTINE MAINTENANCE - Percentage of Maintenance Rating Achieved by Fiscal Year



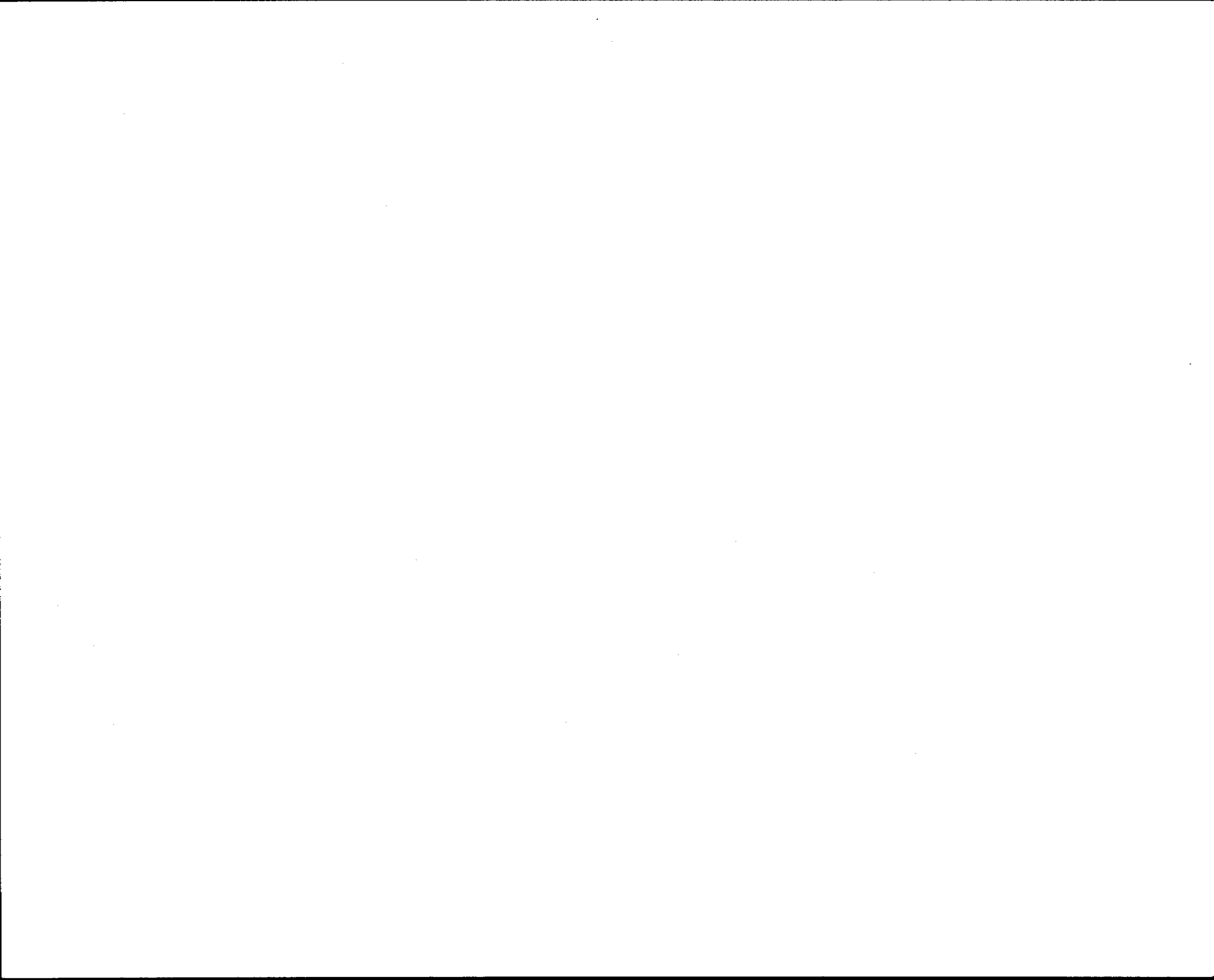
	Fiscal Year				
	95/96	96/97	97/98	98/99	99/00
Plan Rating	80	80	80	80	80
Actual Rating	84	83	84	82	82
<i>% Rating Achieved</i>	<i>105%</i>	<i>104%</i>	<i>105%</i>	<i>103%</i>	<i>103%</i>

This page intentionally left blank.

CAPACITY IMPROVEMENTS

HIGHWAYS & ALL PUBLIC

TRANSPORTATION MODES



CAPACITY IMPROVEMENTS

Highways

Highest funding priority is accorded to the preservation of existing highways, bridges, and other transportation facilities. The first call on transportation revenues is to maintain our transportation assets to standards established and funded by the Legislature. Due to an existing backlog of preservation needs, highway capacity improvement needs -- including new road construction, adding lanes to existing roads, and traffic operations improvements (intersection improvements, signal timing, etc.) -- have been accorded secondary priority. Thus, although Florida law mandates that the Department "reduce congestion on the state transportation system" through new construction, expansion of existing facilities and traffic operations improvements, these capacity improvement programs have not been comprehensively addressed due to competing preservation priorities for limited funding.

Notwithstanding funding constraints, in its long-range 2020 Florida Transportation Plan, the Department places priority on completing improvements to the Florida Intrastate Highway System (FIHS). The FIHS is a network (currently 3,778 miles of the 11,980 mile State Highway System) comprised of Florida's key interstate, intercity and interregional highways for high-volume, high-speed movement of goods and people. The handling capacity and efficiency of these roads is a critical factor in Florida's economic future, as the state competes to capture new and expanding international markets and maintain its tourism industry. Standards for the FIHS have been established both for improved capacity and control of access. To the extent that these standards are implemented, the FIHS will contribute to Florida's enhanced economic competitiveness into the 21st Century.

The degree to which capacity improvements result in increased mobility (i.e., movement of people and goods in greater volume or reduced trip time) is affected by many factors over which the Department has little or no control. These factors include extent and location of growth, local government zoning and land development decisions, and changing travel patterns.

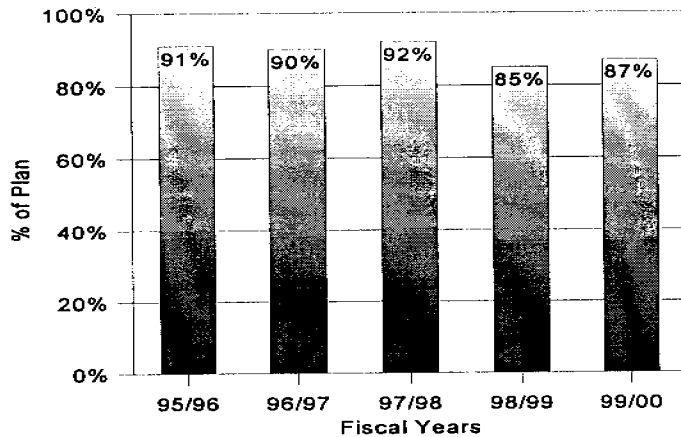
The following measures acknowledge funding limitations and appropriately focus on activities under the Department's control rather than attempting to measure the desired result (reduced congestion/increased mobility) which is subject to factors beyond the Department's control.

Measure	Lane Miles of Capacity Improvement Projects Let vs. Lane Miles of Capacity Improvement Projects Planned.
Measure	Number of centerline miles on the Florida Intrastate Highway System (FIHS) that do not meet the minimum FIHS standard of four lanes vs. number of miles brought up to standard (Let to contract for improvement from two lane to four lane) during the fiscal year.
	This measure assesses the Department's progress toward fulfilling the legislative mandate to develop and implement the Florida Intrastate Highway System to provide high volume, high speed statewide and interregional movement of people and goods.

Statewide Performance:

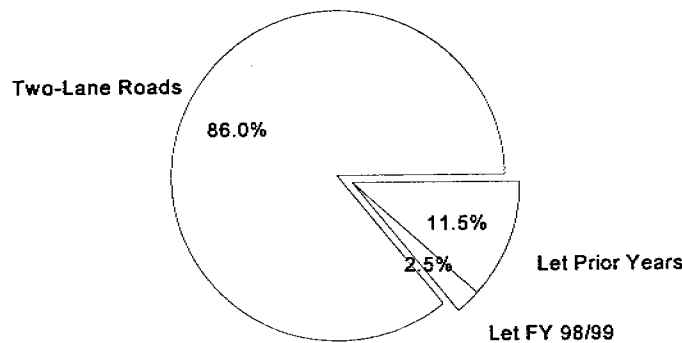
- Of 320 lane miles of capacity improvement projects planned, 278 lane miles or 87% were let. A total of 20 additional lane miles of capacity were let during the year.
- Of 888 FIHS miles not meeting the minimum lane standard on July 1, 1993, 22 miles or 2.5% were let to contract during FY 1999/00 for improvement from two to four lanes. This brings it to a total of 124 miles or 14% of the 888 miles of two lane roads up to the four lane standard.

HIGHWAY CAPACITY IMPROVEMENT PROJECTS - Number of Lane Miles by Fiscal Year



	Fiscal Year				
	95/96	96/97	97/98	98/99	99/00
Plan	347	317	422	250	320
Actual	317	286	387	212	278
<i>% of Plan</i>	91%	90%	92%	85%	87%
Advanced FY	0	21	0	2	20
Additions	0	6	0	58	0
Total	317	313	387	272	298

THE FLORIDA INTRASTATE HIGHWAY SYSTEM (FIHS) Centerline Miles Improved from Two Lane to Four Lane, Let to Contract FY 1999/00



FIHS Two-Lane Roads	# of Centerline Miles	% of Total
Let Prior Years	102	11.5%
Let FY99/00	22	2.5%
Two-Lane Roads	764	86.0%
Total	888	100.0%

On July 1, 1993, the number of two lane roads on FIHS was 888 centerline miles.

CAPACITY IMPROVEMENTS Public Transportation Modes

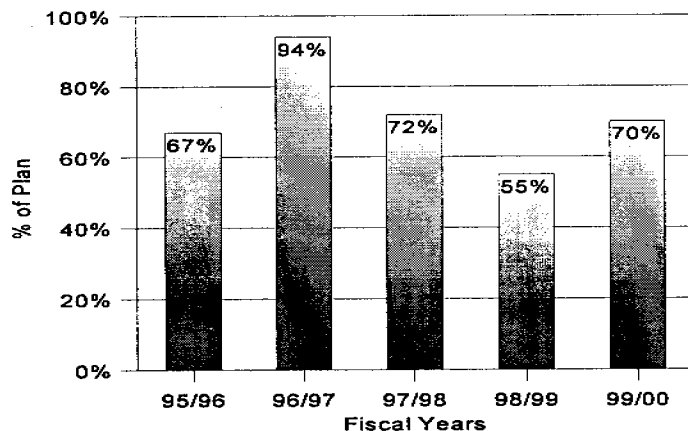
Public Transportation capacity improvements include airports, seaports, rail, bus transit, intermodal development (projects enhancing connectivity of various transportation modes) and commuter assistance (carpooling, vanpooling, park & ride, etc.). The Department's role is generally limited to providing funding and technical support. Public transportation facilities and projects to improve facility capacity are, with few exceptions, owned and operated by local government or private-sector entities, with state assistance limited to grants, other funding assistance and technical support.

Measure Dollar Amount Committed to Public Transportation Capacity Improvement Projects vs. Dollar Amount Planned.

Statewide Performance:

- For FY 1999/00, the Department achieved 70% of plan, committing \$235.9 M. of a plan of \$337.9 M. in public transportation capacity improvement projects.
- The plan for FY 1999/00 was 28% larger than the plan for FY 1998/99. Department achievement of plan was 15 percentage points higher (55% to 70%) in FY 1999/00 than in FY 1998/99.

PUBLIC TRANSPORTATION CAPACITY IMPROVEMENT PROJECTS - *Dollar Amount by Fiscal Year*

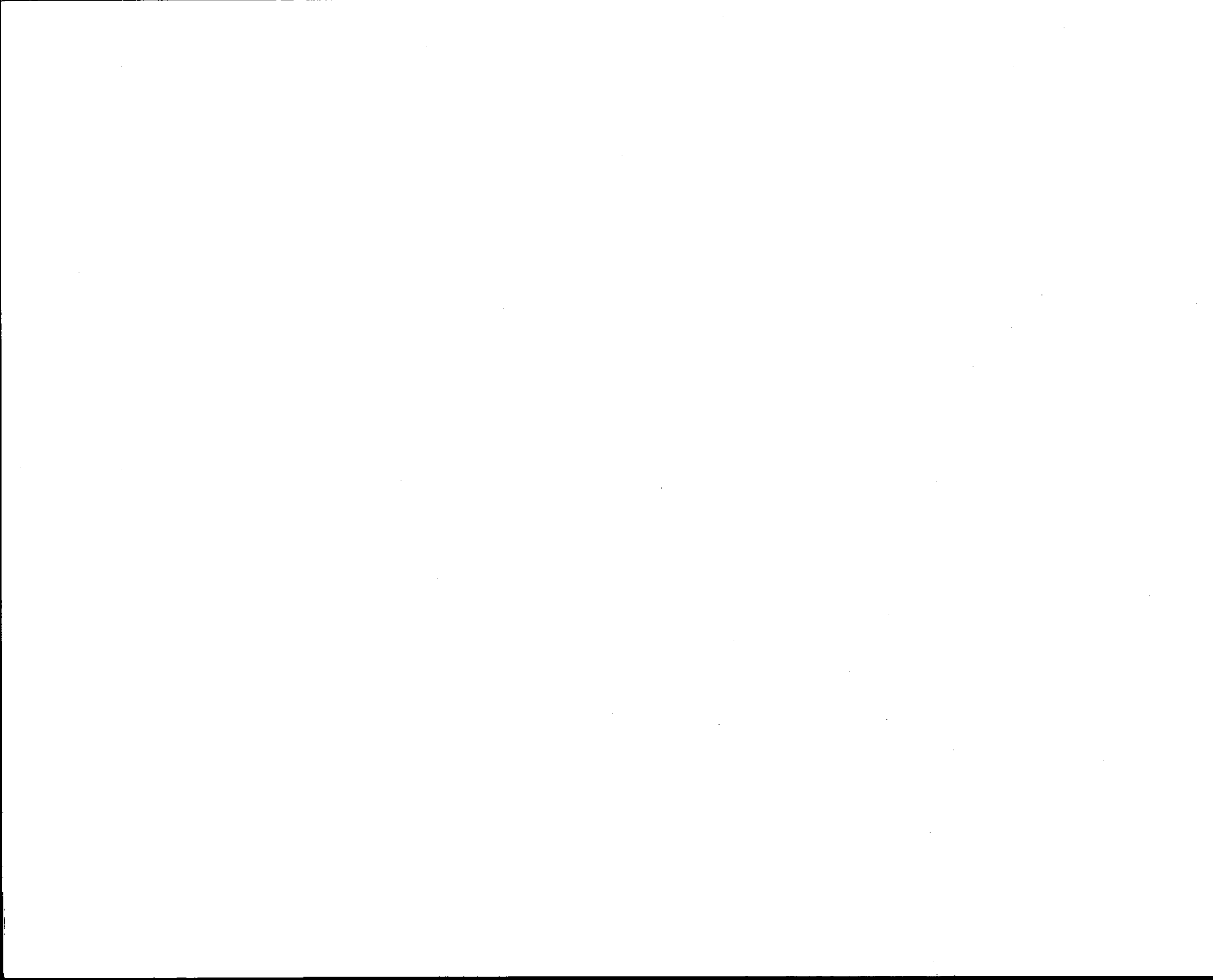


	Fiscal Year				
	95/96	96/97	97/98	98/99	99/00
Plan	\$229.3	\$158.1	\$203.8	\$263.0	\$337.9
Actual	\$154.1	\$148.5	\$146.7	\$143.5	\$235.9
<i>% of Plan</i>	<i>67%</i>	<i>94%</i>	<i>72%</i>	<i>55%</i>	<i>70%</i>
Advanced FY	\$10.0	\$0.0	\$0.0	\$0.0	\$0.0
Total	\$164.1	\$148.5	\$146.7	\$146.5	\$235.9

This page intentionally left blank.

SAFETY

INITIATIVES



SAFETY INITIATIVES

Although the Department's role in safety of the traveling public is limited to those programs it administers or funds, its safety activities are comprehensive and far reaching. Certain programs are applicable to any public road in the state, and the Highway Safety Grant Program provides funding for state and local government safety programs in a number of areas relating to engineering, traffic law enforcement, public information and education, and emergency medical services.

The transportation system component over which the Department exercises most control is the State Highway System. The Department is responsible for designing, constructing and maintaining the approximately 12,000 miles of state roads (an additional 102,370 miles of roads are the responsibility of cities and counties; of which 20,565 miles are unpaved).

The Department's ability to reduce the number of traffic-related injuries and fatalities is limited by contributing factors over which it has little control, e.g., driver skills or impairment, presence and use of safety equipment, vehicle condition, and weather conditions.

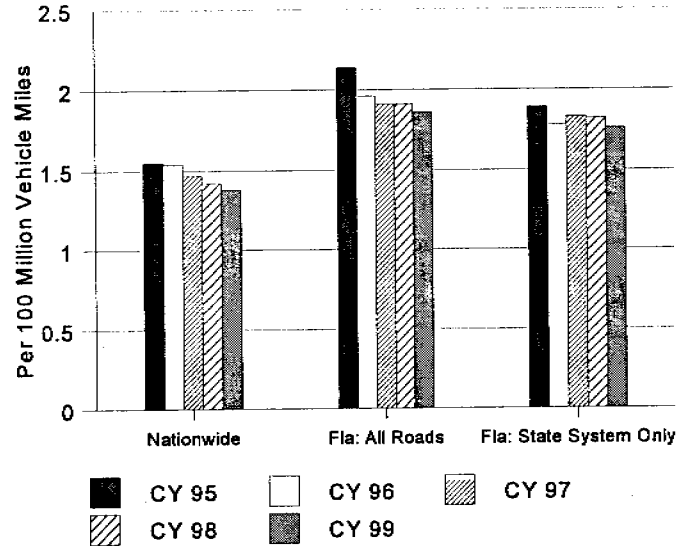
Indicator	Florida's fatal crash rate per 100 million vehicle miles traveled (VMT) and fatal crash rate per 100 million VMT for State Highway System only vs. National average rate.
Indicator	Percent of crashes on State Highway System where road conditions were a contributing cause, compared to previous year percentage.

Note: "Fatal crash" means any crash in which a human fatality occurred.

Statewide Performance:

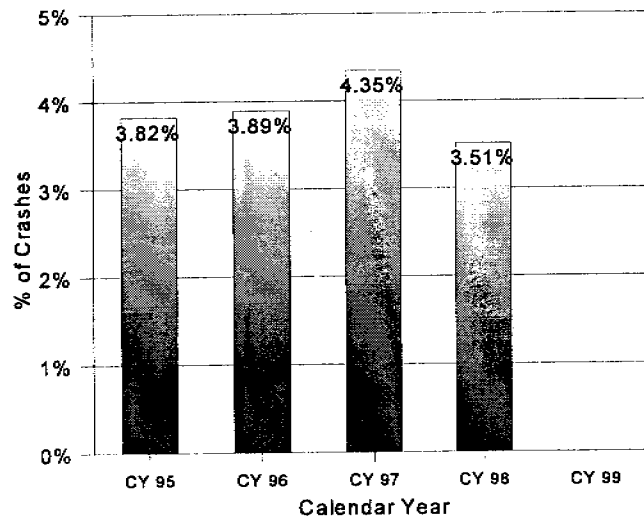
- Florida's 1999 fatal crash rate for all roads (state, county and city) was 1.86 fatal crashes per 100 million vehicle miles traveled (VMT), approximately 2.5% lower than the rate in 1998. Compared to the 1999 national rate of 1.38 fatal crashes per 100 million VMT, Florida's 1999 rate is 35% above the national rate.
- For the State System only, the 1999 fatal crash rate was 1.76 fatal crashes per 100 million VMT, as compared to 1.80 in 1998. The 1999 State System rate of 1.76 fatal crashes per 100 million VMT is 28% over the national rate of 1.38.
- For 1998, road conditions were a contributing cause in 3.51% of crashes on the State Highway System, down 19% from 1997, when road conditions were a contributing cause in 4.15% of crashes. (The information needed to update this measure to the current year will not be available until after the report goes to print.)

FATAL CRASHES PER 100 MILLION VEHICLE MILES
National, Statewide, and State Highway System by Calendar Year



	Calendar Year				
	1995	1996	1997	1998	1999
Nationwide	1.55	1.54	1.47	1.42	1.38
Fla: All Roads	2.14	1.96	1.91	1.91	1.86
Fla: State System Only	1.89	1.78	1.83	1.80	1.76

Percentage of Crashes Where Road Conditions Were Contributing Cause



Crashes	Calendar Year				
	1995	1996	1997	1998	1999
Road Conditions Contributing Cause	5,045	4,997	6,310	5,159	na
Total Crashes	132,154	128,389	144,919	146,857	na
% Where Road Conditions Contributed	3.82%	3.89%	4.35%	3.51%	na

Note: The CY 1999 data needed to update this table will not be available until September 2000.

The Department is responsible for the administration of the Highway Safety Grant Program, which awards federal grants to state and local agencies for traffic safety specific programs. Through July of 2000, Florida has received approximately \$13.5 M. and awarded 185 grants for a variety of traffic safety purposes such as speed enforcement, alcohol countermeasures, youth alcohol enforcement initiatives, pedestrian/bicycle safety, motorcycle safety, promotion and enforcement of safety belt and child safety seat usage, and expansion of local Community Traffic Safety Teams. In addition, this program promotes safety through ongoing information and education activities statewide. Florida is expected to receive approximately \$3 M. more grant funds during this Federal fiscal year.

Community Traffic Safety Teams (CTSTs) combine engineering, enforcement, education and emergency services in a coordinated locally-based team approach to address traffic safety problems and reduce traffic crashes, injuries and deaths. The number of Teams has increased from eight in 1993 to 48 CTSTs covering 47 counties through July 2000. Much of this growth is due to the active participation of departmental employees and increased local agency interest in traffic safety. Although the Department exceeded its initial goal of having 20 CTSTs by October 1996, the remaining 20 counties without CTSTs may be slower to activate. This is based on the fact that of the remaining 20 counties, 17 are more rural in nature and average less than 225 total crashes per year. The only remaining large urban area without a CTST, is Dade County, which averages over 45,000 crashes and 300 fatalities per year. There are, however three cities within Dade County which have formed CTSTs which are included in the 48 noted above.

The Department will continue to promote CTST expansion through DOT District CTST Coordinators' outreach efforts. These full time CTST Coordinators are housed at seven of the DOT Districts, and demonstrate the commitment the Department has made to this unique traffic safety concept. A current list of the CTSTs and their chairpeople is available on the FDOT web site at www.dot.state.fl.us/safety/ctst, or from the Safety Office.

Based on 1999 data, these 48 CTSTs cover approximately 81% of the statewide crashes, statewide fatalities, statewide public roads, and the state's population. A new monitoring effort has been initiated to evaluate CTST activities and to better track engineering projects generated by the teams.

The Department has continued its efforts in pedestrian and bicyclist safety awareness programs. The Traffic Ed program has continued to train elementary education teachers to implement the pedestrian and bicycle safety curriculum.

Through these activities involving all levels of government and the private sector and incorporating education, engineering and enforcement strategies, the Department pursues goals of reducing the frequency of crashes and the severity of injuries sustained in those crashes that do occur.

This page intentionally left blank.

FLORIDA TRANSPORTATION COMMISSION

John Browning, Jr., Chairman

David Brown, Vice Chairman

Earl Durden, Secretary

Valerie Boyd

Mark Guzzetta

Jim Holton

Art Kennedy

Norman Mansour

Rosa Sugrañes

www.ftc.state.fl.us

*(850) 414-4105 * 605 Suwannee Street, Tallahassee, Florida 32399-0450, MS 9 * Fax (850) 488-1317*

