

Performance and Production Review of the Florida Department of Transportation Fiscal Year 2019 / 2020



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**A Report by: The Florida
Transportation
Commission**



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Preface

The Florida Transportation Commission was established in 1987 by the Florida Legislature and is responsible for reviewing, evaluating, and monitoring the Florida Department of Transportation's policies, transportation systems, and budgets. The members of the Commission are appointed by the Governor to serve four-year terms. Commissioners must have private sector business managerial experience and must represent transportation needs of the state as a whole and may not place state needs subservient to those of any area. The Transportation Commission could be compared to a private corporation's board of directors.

Commission Members



Ronald Howse
Chairman



Jay Trumbull
Vice Chairman



John Browning



Richard Burke



Julius Davis



David Genson



Teresa Sarnoff

Purpose of this Report

The mission of the Florida Department of Transportation is to “provide a safe transportation system that ensures the mobility of people and goods, enhances economic prosperity, and preserves the quality of our environment and communities.” This is a daunting task; one which the Florida Department of Transportation takes very seriously as it moves forward with thousands of projects and project phases in the Five-Year Work Program. The challenges associated with addressing the transportation needs of the state are complicated and require dedicated leadership.

Even with record transportation budgets in recent years, the ability of the state transportation system to meet its capacity needs in many urban areas remains a challenge. To meet the mobility needs of just the Strategic Intermodal System through 2045, an additional \$107 billion is required. As a result, it is generally understood that we will never be able to adequately address the state’s mobility needs. Therefore, it is imperative that the Department use the funds it has available in the most efficient and effective manner possible. It is the responsibility of the Florida Transportation Commission to ensure this occurs and to protect the state’s transportation investment through oversight and performance evaluation.

Performance measurement can focus the attention of decision-makers, practitioners, and the public on the operating performance of the transportation system. Performance measures are an important mechanism for increasing awareness of management and operations methods and provide a means to link a transportation agency's perspective with the experience of those who use the transportation system.

In 1990, the Florida Legislature created s. 334.045, Florida Statutes, tasking the Florida Transportation Commission with oversight responsibility of the Department. This statute directed the Commission to develop transportation performance and productivity measures. At the core of this performance assessment is public accountability, ensuring that taxpayer dollars are directed toward the development of tangible transportation products that provide the greatest mobility benefit. Of equal importance is the assurance that the Department keeps its commitment to building the projects found in its Five-Year Work Program, adhering to schedule and budget constraints. (The Department’s five-year work program represents the highest priority project phases, as determined by the Department in coordination with the metropolitan planning organizations and/or county commissions and is balanced to available funds and budget.)

The Transportation Commission is further charged with developing a system of measurement that may be both quantitative and qualitative. Additionally, the measures should, to the maximum extent possible, assess those factors that are within the Department’s control. After each annual evaluation, the Commission submits its findings to the Governor and the legislative transportation and appropriations committees. If the Commission finds that the Department failed to perform satisfactorily, actions to be taken to improve performance are recommended.

This *Performance and Production Review of the Florida Department of Transportation* is an annual report produced by the Florida Transportation Commission. It evaluates how effectively the Department has addressed the transportation needs of our state through the implementation of its work program. The performance measures presented here were derived through years of effort

by a diverse Working Group composed of representatives from the Transportation Commission, the Department, the transportation industry, and the citizens of Florida.

The Latest in Measuring Performance

This will be the final report utilizing primary and secondary measure revisions generated by the 2014 performance measure working group.

A new working group, comprised of industry leaders and stakeholders including Florida Transportation Commission members, academia, and Department and Commission staff, was convened in May of 2020. This group was tasked with reducing the total number of measures with a focus on simple, understandable and meaningful goals that not only conform with the Commission's statutory dictates, but also align with the Governor Ron DeSantis' transportation priorities as well as the Department's Vital Few: Improve Safety, Enhance Mobility, and Inspire Innovation.

Over the course of the following months, and more than a half dozen workgroup meetings, an innovative new system of measurement was developed that highlights critical information rather than secondary measures. Informational items may take the form of traditional reporting, presentations by Department staff to the Commission, updates from Commission staff, etc.

While some of the previous performance measures were retained and/or revised, others were moved to the informational items category or removed completely. Notable remaining measures include the number and dollar amounts of construction and consultant contracts, and the preservation goals of both the State Highway System and bridge structures. New, more effective finance and administration measurements were developed in the areas of funds certified forward, operating budget reversions and the dollar amount rolled forward annually. Importantly, as this process has been recognized as more fluid than past iterations, staff will regularly assess existing measures for relevance and effectiveness.

Approval of the new system of performance measurement was requested by Commission staff and granted by the Commission on August 20, 2020.

Executive Summary

As with almost everything in society in 2020, Florida's transportation system experienced a tremendous impact from COVID-19. Chief among the effects felt were extensive revenue reductions created by the loss of gas tax and toll collections resulting from significantly altered public driving habits. However, Governor DeSantis and the Department recognized and took advantage of an enormous opportunity: reduced traffic on Florida's roadways offered the chance to accelerate the construction of numerous active projects, many of which were completed well ahead of schedule.

Our economy stands on our transportation capabilities, which allow the public to connect for both personal and professional travel.

When utilizing public resources, good business practices that maximize return on investments is an obligation of governmental entities. The quality and reliability of the state's transportation system impacts Florida's prospects for economic growth.

Overview of Performance

The Department's overall performance this year was very good and continues a long-standing positive trend. There were 35 measures used by the Commission to evaluate the Department's performance, 17 of them primary. Primary measures assess major Department functions, measure a product or an outcome, and are, to the greatest extent possible, within the Department's control. Secondary measures are more informational in nature. The focus of this review is on meeting the objectives of the 17 primary measures. During fiscal year 2019/2020, the Department met or exceeded the objectives of 16 of the 17 primary measures. The measure not met involved public transportation ridership growth rate relative to population growth. The full detail for this measure can be found on page 67 of the report.

The Department began construction on 160.8 lane miles of additional roadway to the State Highway System (SHS). The Department also let to contract 1,909.8 lane miles of roadway to be resurfaced on the SHS. A total of 496 construction contracts were executed during the year valued at \$3.36 billion. This included 36 contracts that were not in the original plan but were added during the year. There were 84 bridge repair and 24 bridge replacement projects. The Department also processed 11 local agency program (LAP) construction contracts valued at \$106.2 million. The Department executed 1,139 consultant contracts (for preliminary engineering, design, right of way, and construction engineering and inspection services) valued at \$1.02 billion. By the end of the fiscal year, the Department closed out 314 construction projects with a dollar value of \$2.9 billion. Of the 314 construction contracts, 86.0% were completed within 20% of their original contract time and 90.1% were completed within 10% of their original contract amount.

Performance of the System as a Whole

Industry experts continue to evaluate the potential for a fundamental shift in driving habits influenced, in part, by disruptive technologies. However, it is likely that, as the Florida economy continues to rebound from the deleterious effects of COVID-19, the challenges associated with keeping traffic flowing will continue to be evident. The latest trends tend to bear this out. Daily vehicle miles of travel on the State Highway System (Figure 1) have increased annually beginning in 2013.

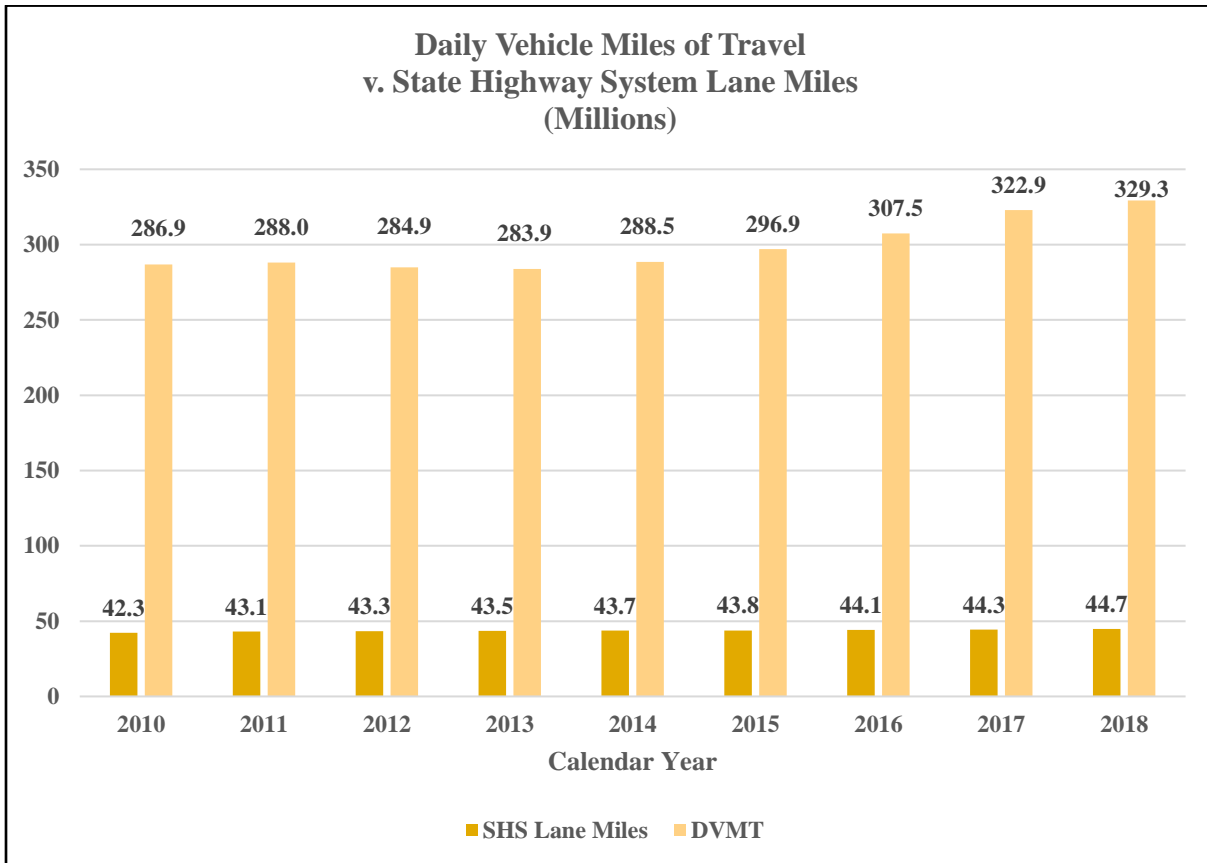


Figure 1

The Department has consistently met or exceeded nearly all established performance measures in recent years. One indicator of the effectiveness of the Department's considerable financial investment is the reduction in percentage of miles on the State Highway System that are heavily congested during the peak hours of performance (Figure 2). After six consecutive years of annual increases, the referenced miles improved over fiscal year 2018/2019, the most recent data available.

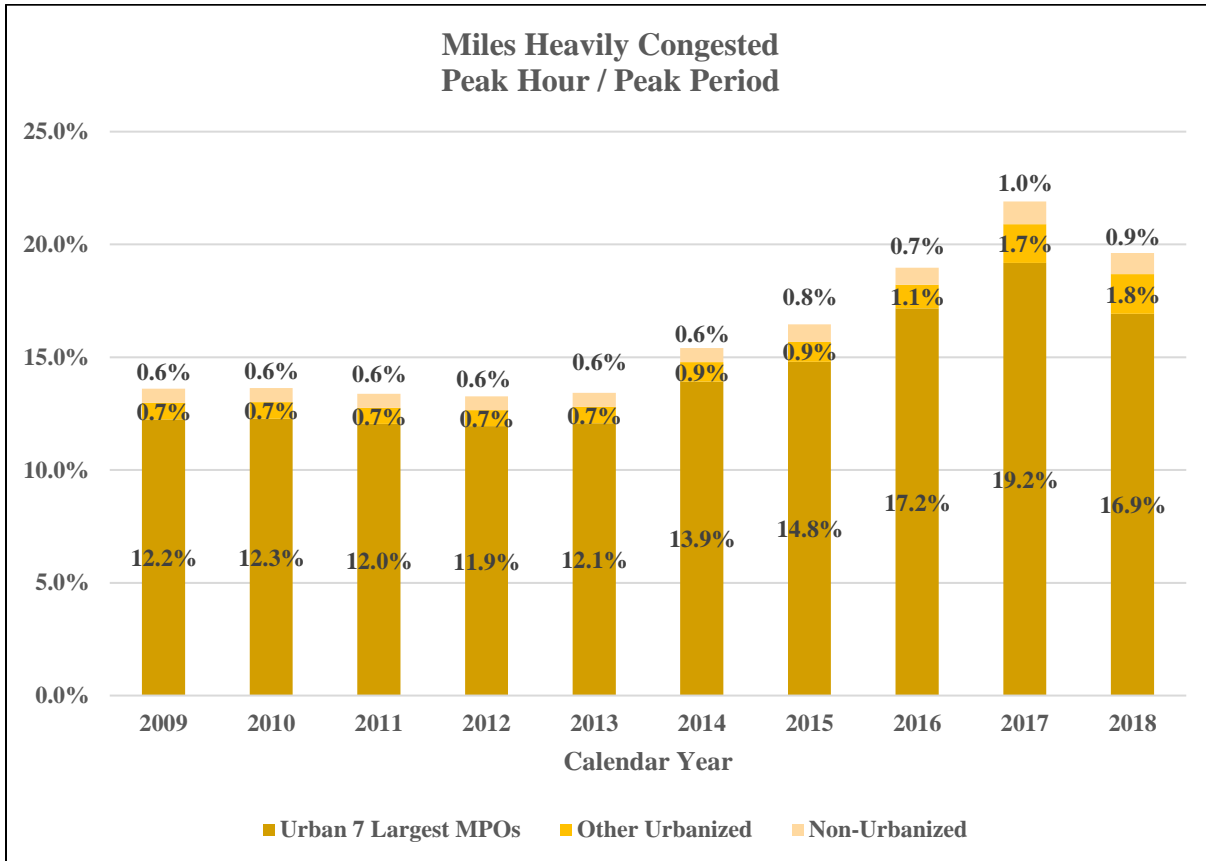


Figure 2

Another way of measuring the return on the Department's investment in the transportation system is by looking at Vehicle Hours of Delay on the State Highway System (Figure 3). Delay is important because it equates to cost in time and money for individuals and businesses. For the first time since 2012, vehicle hours of delay in the seven largest MPOs in Florida decreased in 2018.

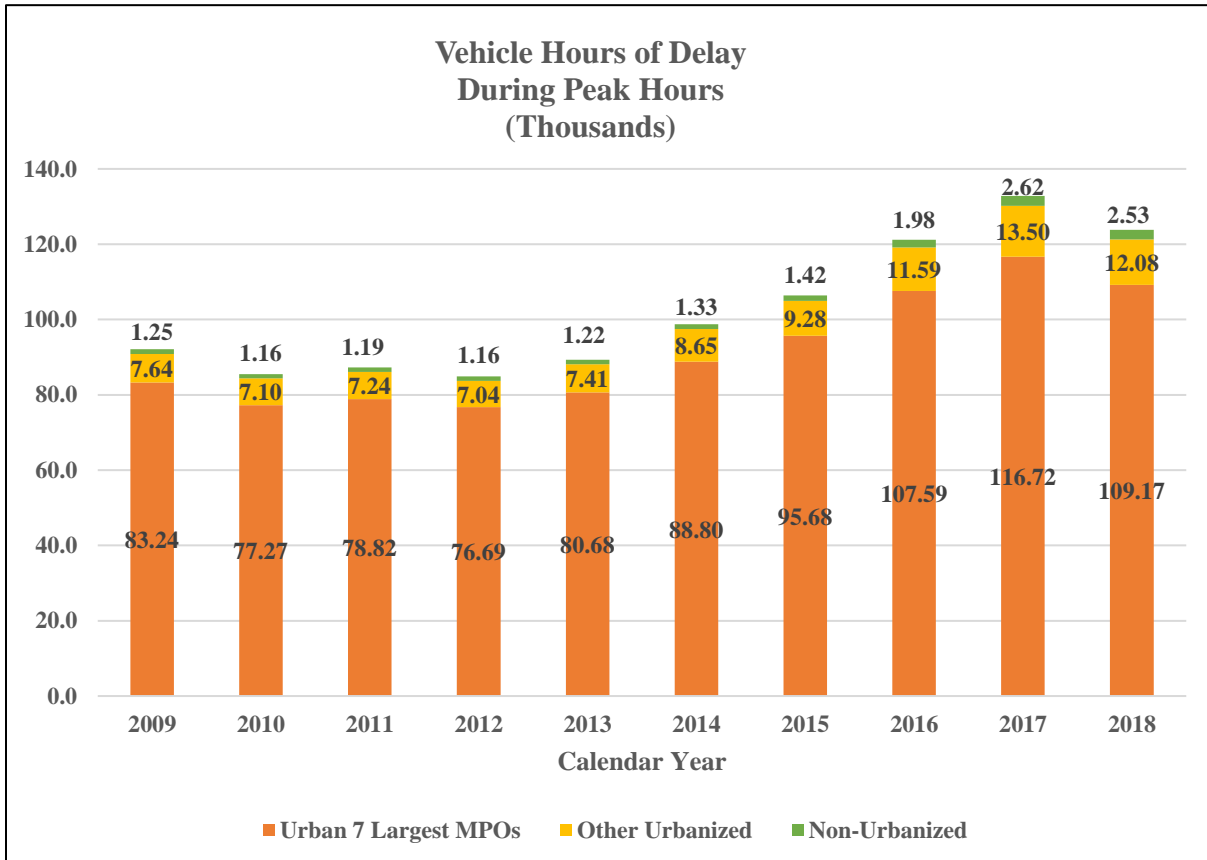
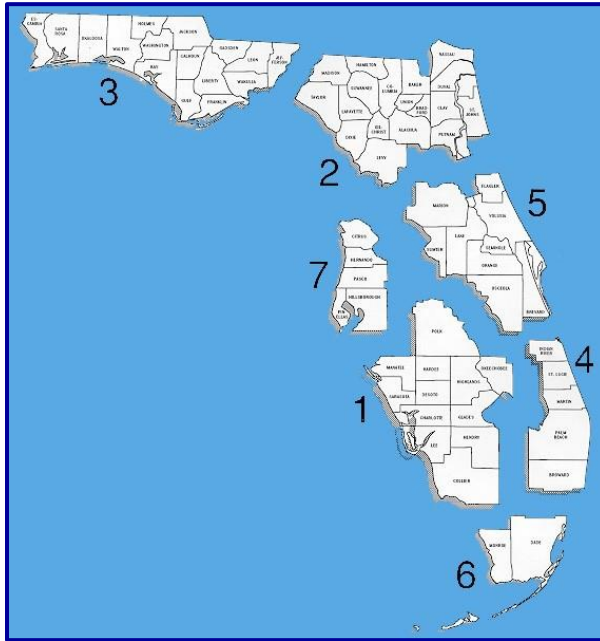


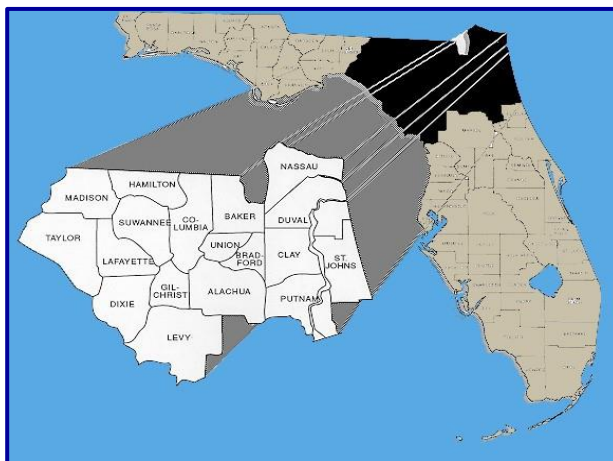
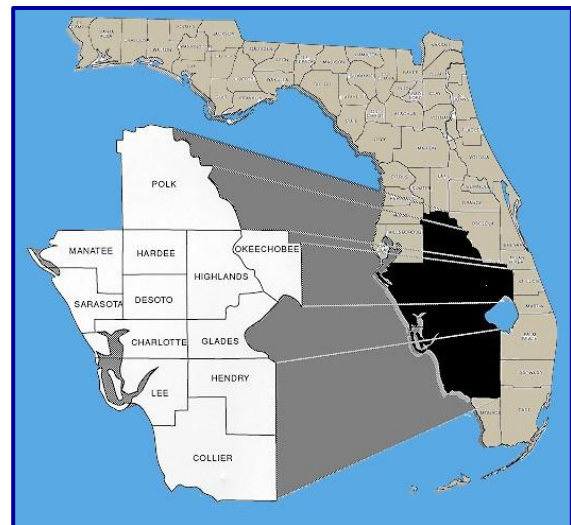
Figure 3

State and District Profiles

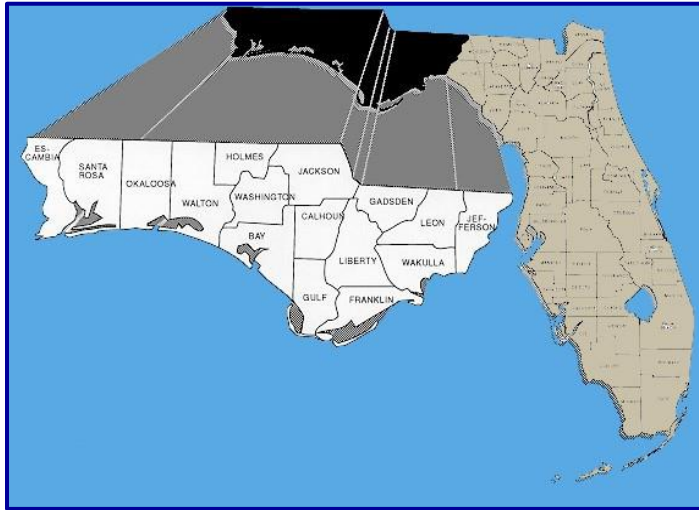


Overview of the State: Florida, with a population of approximately 21.4 million residents, covers an area of 54,157 square miles, representing 67 counties. The State Highway System is composed of 44,976 lane miles with 7,044 bridges, including 89 movable bridges. There are 32 urban public transit systems; 674 active aviation facilities, including 20 offering commercial service; 2,746 railway miles; 15 deep-water ports; and 5 spaceport territories with 2 active FAA licensed spaceports.

Overview of District One: District One, with a population of approximately 3 million residents, covers an area of 11,629 square miles, representing 12 counties in Southwest Florida. The State Highway System in the District is composed of 6,438.4 lane miles with 941 bridges including 15 movable bridges. There are 6 MPO/TPO's, 6 transit agencies, 126 aviation facilities, 3 of which offer commercial service, 4 major rail lines and 1 deep-water port.

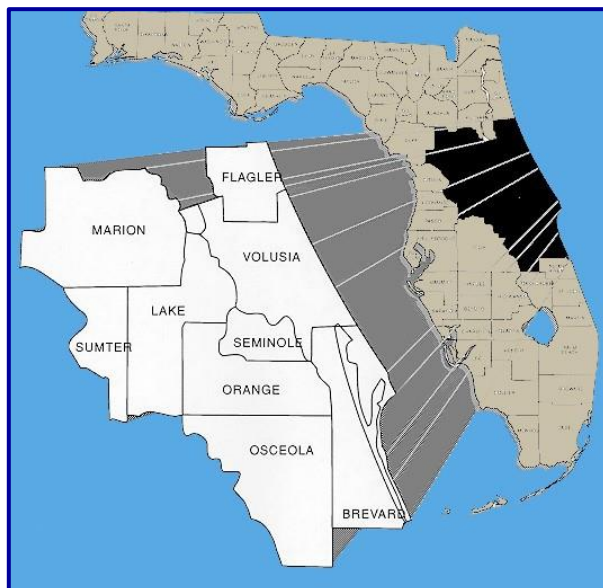
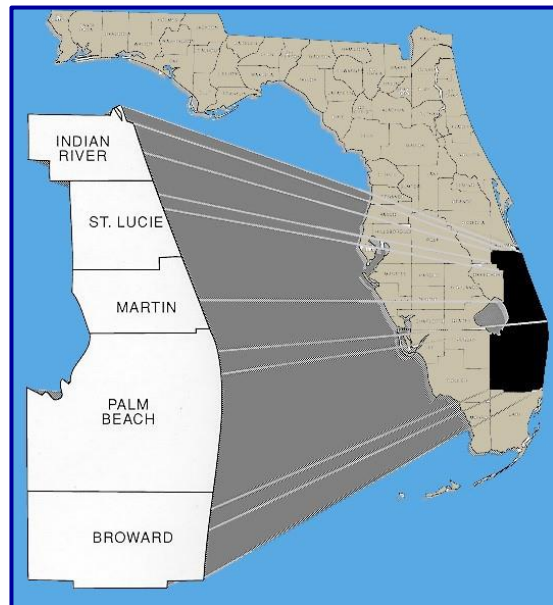


Overview of District Two: District Two, with approximately 2.1 million residents, covers an area of 11,865 square miles, representing 18 counties in Northeastern Florida. The State Highway System in the District is composed of 8,354.2 lane miles with 1,281 bridges including 5 movable bridges. There are 3 transit agencies, 116 aviation facilities, 2 of which offer commercial service, 7 major rail lines, 2 deep-water ports and a spaceport.

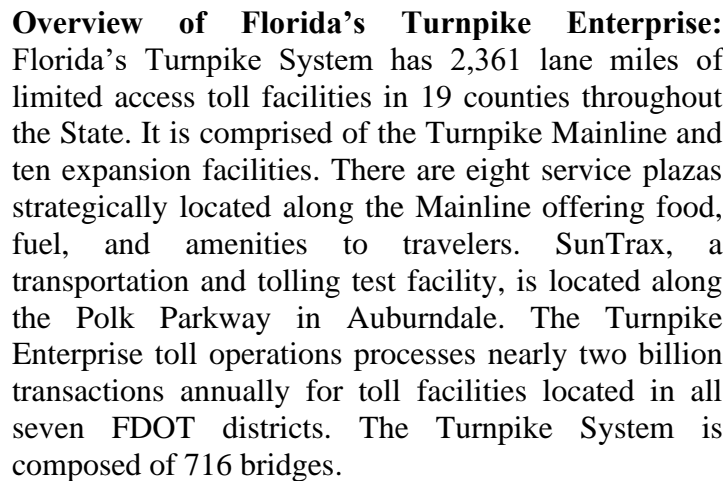
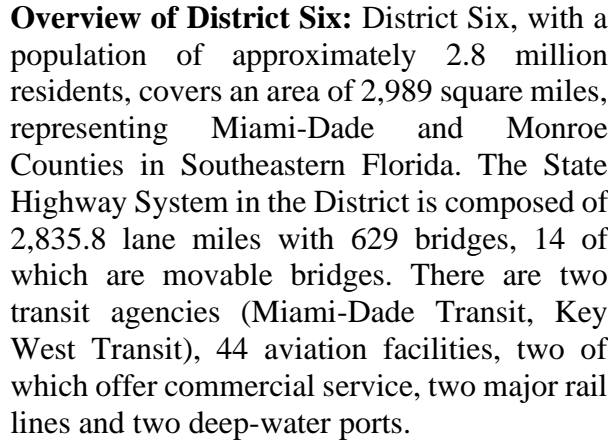


Overview of District Three: District Three, with a population of approximately 1.5 million residents, covers an area of 11,500 square miles, representing 16 counties in Florida's Panhandle. The State Highway System in the District is composed of 6,855.7 lane miles with 829 fixed bridges. There is a total of 12 Transit Organizations, 4 Mass Transit Systems and 8 Rural Public Transportation. There are 97 aviation facilities, 4 of which offer commercial service, 5 major rail lines and 3 deep-water ports.

Overview of District Four: District Four, with 4 million residents, covers an area of 5,000 square miles, representing 5 counties in Southeastern Florida. The State Highway System (SHS) in the District is composed of 5,805.4 lane miles with 773 bridges including 36 movable bridges. There are 5 public transit agencies, 74 aviation facilities, 3 of which offer commercial service, 2 major rail lines and 3 deep-water ports.



Overview of District Five: District Five, with a population of approximately 4.4 million residents, covers an area of 8,282 square miles, representing 9 counties in Central Florida. The State Highway System in the District is composed of 7,849.4 lane miles with 1,136 bridges including 8 movable bridges. There are 7 transit agencies, 149 aviation facilities, 4 of which offer commercial service, 4 major rail lines, 1 deep-water port and a spaceport.








Fiscal Year 2019/2020 Department of Transportation Performance











Fiscal year 2019/2020 marks the twenty-ninth year the Florida Transportation Commission has conducted this evaluation of the Department of Transportation's performance.

The Commission used 17 primary and 18 secondary measures to evaluate the performance of the Department. Primary measures assessed major departmental functions, measured a product or an outcome, and were, to the greatest extent possible, within the Department's control. Primary measures were those on which the Commission placed the most weight. Secondary measures were those considered sufficiently important to be reported yet met the primary criteria to a lesser degree and/or were used for informational purposes. The Commission's focus was on the Department meeting or exceeding the objective of the 17 primary measures.

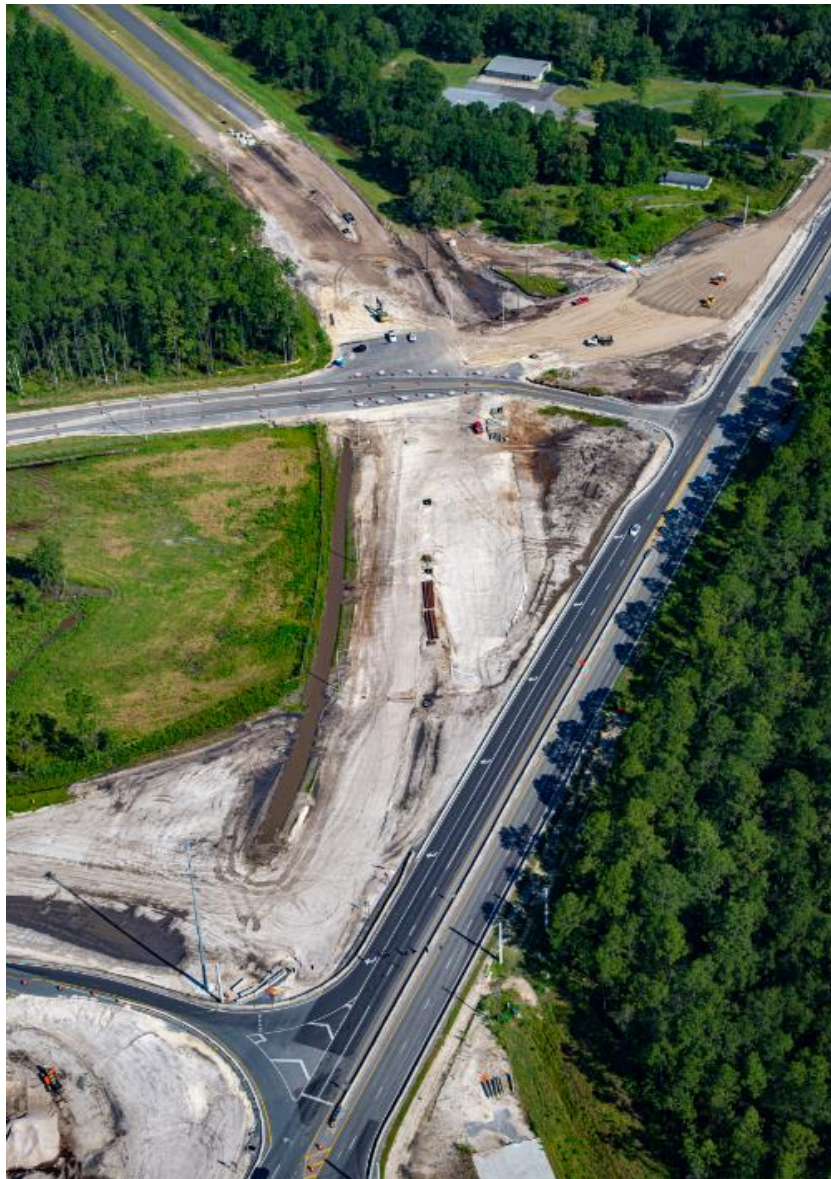
The following table presents a summary of the results of the Commission's evaluation of the Department's performance in meeting the objectives of the primary measures during fiscal year 2019/2020. The Department met or exceeded 16 of 17 primary measures.

Primary Performance Measure Summary Table

Measure	Objective	2019/20 Results	Meets Objective
The consultant contract dollars executed relative to the original estimated amount.	100% + or - 5%	96.3%	
The number of ROW projects certified relative to the number scheduled for certification.	≥ 90%	100.0%	
The construction contract dollars executed relative to the original estimated amount.	100% + or - 5%	103.7%	
The number of construction contracts executed relative to the number planned.	≥ 95%	98.9%	
For all construction contracts completed during the year, the percentage of those contracts that were completed within 20% above the original contract time.	≥ 80%	86.0%	

Measure	Objective	2019/20 Results	Meets Objective
For all construction contracts completed during the year, the percentage of those contracts that were completed at a cost within 10% above the original contract amount.	$\geq 90\%$	90.1%	
The percentage of bridge structures on the State Highway System having a condition rating of either excellent or good.	$\geq 90\%$	94.6%	
The percentage of bridge structures on the State Highway System with posted weight restrictions.	$\leq 1\%$	0.06%	
The percentage of lane miles on the State Highway System having a Pavement Condition Rating of either excellent or good.	$\geq 80\%$	87.5%	
Achieve a Maintenance Rating of at least 80 on the State Highway System.	$\geq 80\%$	83.0%	
The number of lane miles of capacity improvement projects on the State Highway System let relative to the number planned.	$\geq 90\%$	98.7%	
The public transit ridership growth rate relative to the population growth rate.	$\geq 3.54\%$	-0.65%	
Of the federal funds subject to forfeiture at the end of the federal fiscal year, the percent that was committed by the Department.	100%	100%	
The Department's dollar amount of administrative costs as a percent of the total program.	$< 2\%$	0.89%	
Adopt a balanced work program and manage cash within the statutory requirements.	Yes	Yes	

Measure	Objective	2019/20 Results	Meets Objective
The annual dollar amount of MBE utilization.	Annual Increase	+8.5%	✓
The dollar volume of Disadvantaged Business Enterprise participation as a percentage of all executed Federal/State construction and consultant contracts.	≥ 10.65%	12.6%	✓



Baldwin Bypass
District 2



Thru Lanes Along Florida's Turnpike Extension
Turnpike

Safety

Safety

Highway safety has always been the highest priority of the Florida Department of Transportation. Its programs and activities strive to reduce the unacceptable numbers of traffic crashes and the resulting injuries and fatalities. Improved safety requires coordination with many state and local agencies, since the Department has limited control over factors such as driver skill or impairment, presence and use of safety equipment, vehicle condition, local roads, and weather conditions.

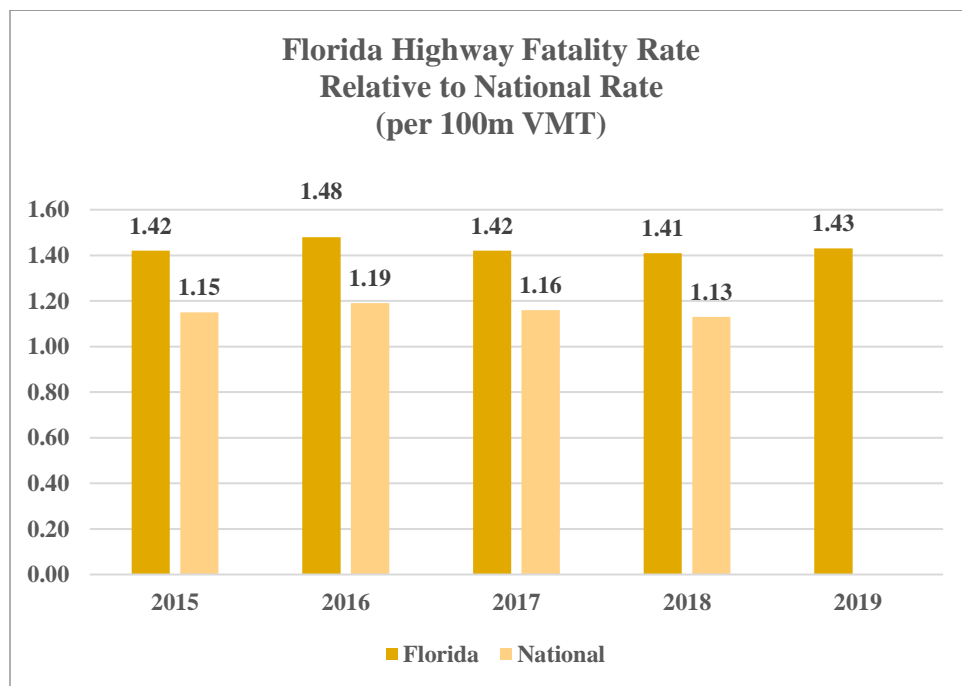
Safety Initiatives

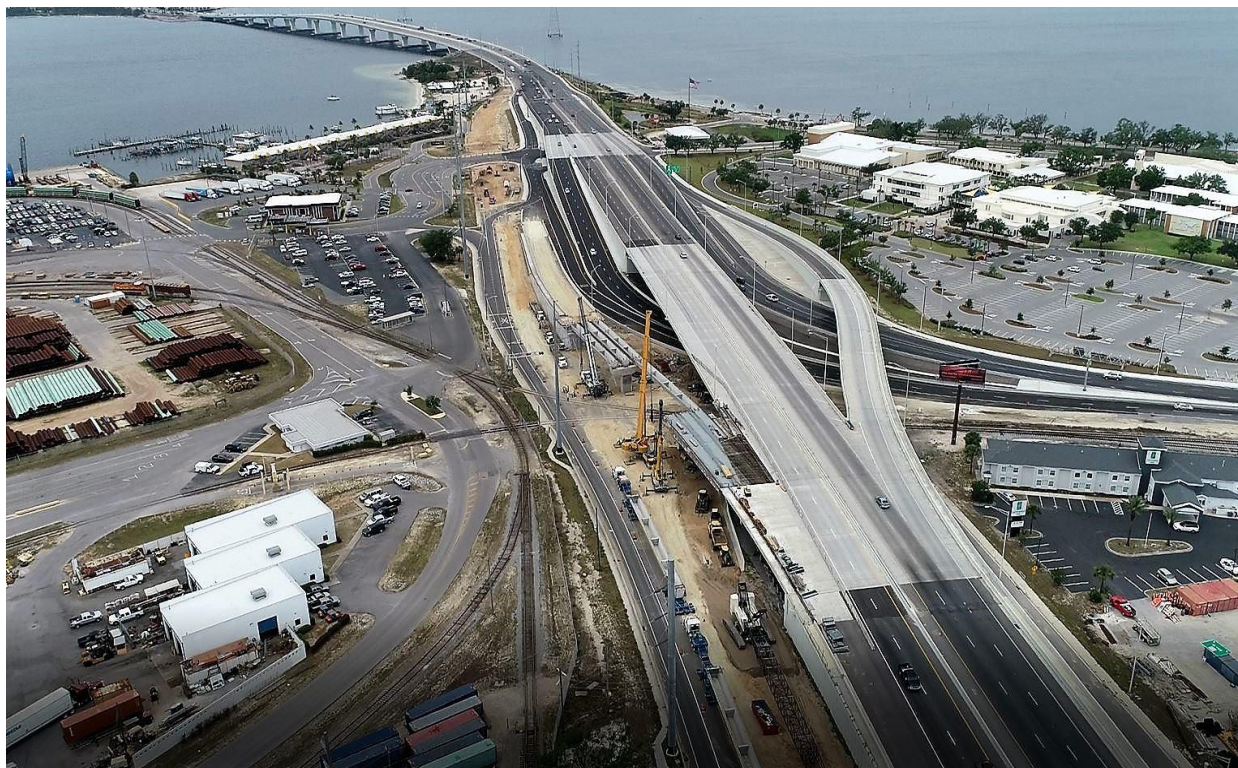
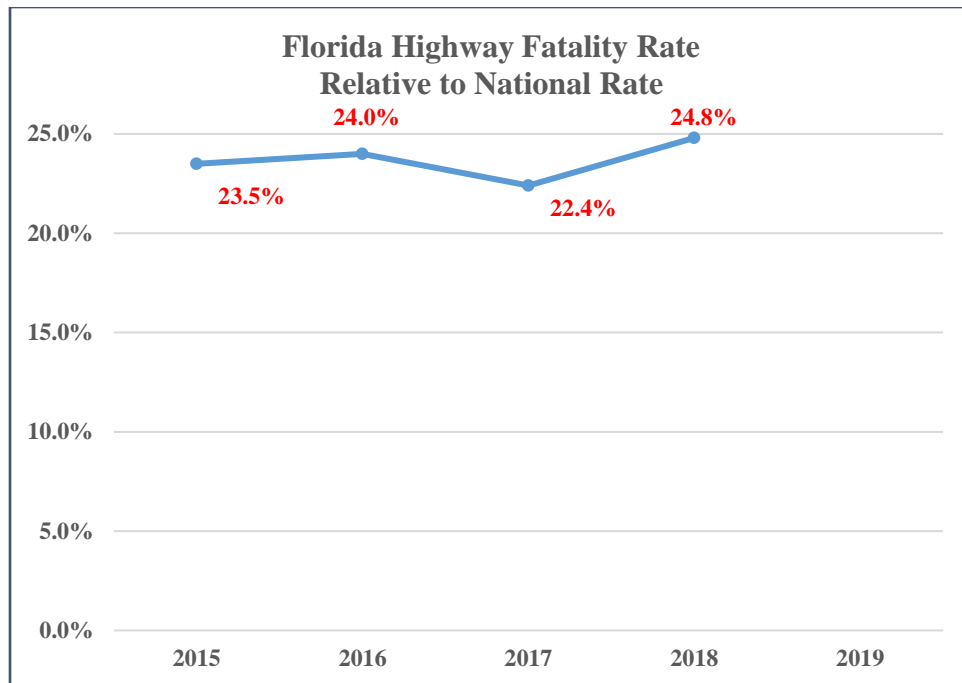
The Department revised the State Highway Safety Plan in late 2016 to adjust the goal to zero fatalities, its Vision Zero.

Secondary Measure: Fatalities per 100 million vehicle miles traveled (VMT) on all public roads in Florida compared to the national average.

Objective: Reduce the rate of fatalities on Florida's public roads to a level within 5% of the national average.

Result: The pre-closeout (unofficial) 2019 fatality rate on all public roads in Florida was 1.43 per 100 million VMT, an increase of 1.4% from the official 2018 rate of 1.41. Actual traffic fatalities increased 2.7%, from 3,134 in 2018 to 3,220 in 2019. The National Highway Traffic Safety Administration (NHTSA) has not yet released the national average fatality rate for 2019.





23rd Street Flyover
District 3

Cost Efficient & Effective Business Practices: Production

Cost-Efficient and Effective Business Practices: Production

Each year, the Department develops a detailed plan (Work Program) of the transportation projects it has committed to undertake during the next five 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 build the facility.

Consultant Acquisition

The production cycle of a road or bridge begins with the preliminary engineering and design phases, followed by right of way acquisition, and then construction engineering and inspection (CEI) activities. Although the Department employs engineers and other staff who perform these functions, it also contracts with private-sector engineering and right of way consultants to produce approximately 87% of design plans and 74% of right of way activities. Unlike the traditional 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 the quality of the technical proposal submitted. Once a consultant has been selected, the price of the contract is then negotiated. For a project to progress on schedule to construction, the design and right of way consultant contracts must be negotiated and executed in a timely manner. Further, delays in the production process usually result in increased project costs.

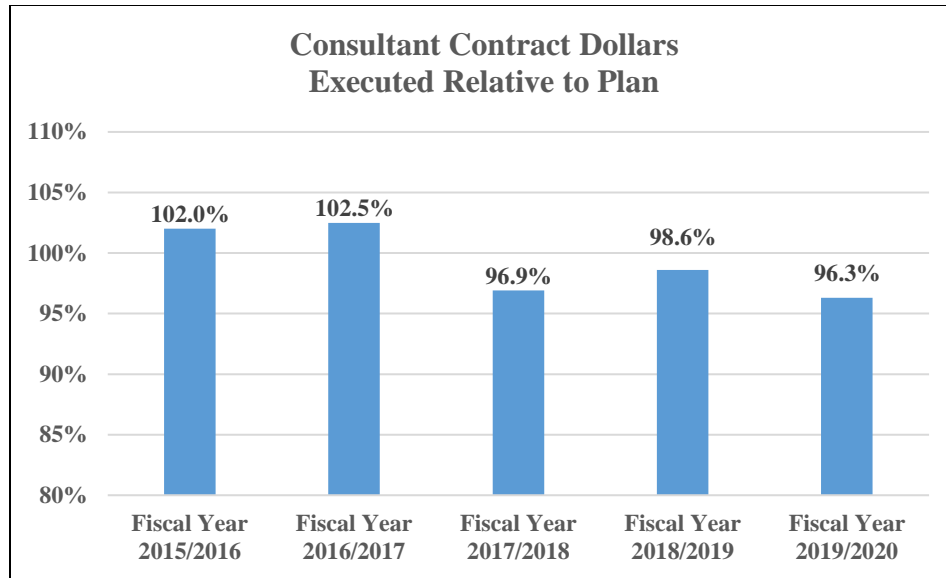
Primary Measure: The consultant contract dollars executed relative to the original estimated amount. This measure is an indicator of how well the Department develops its financial plan and negotiates the contract amount. Example: if the percentage of the dollar value of contracts executed is tracking below 100%, then contracts were negotiated at a price less than what the Department had planned. If the percentage tracks too far above 100%, then the Department is not effectively developing its financial plan. A contract negotiated above the estimate utilizes additional funds and budget.

Objective: To let consultant contracts at 100% of the original estimated value. (The objective includes a plus or minus 5% tolerance.)

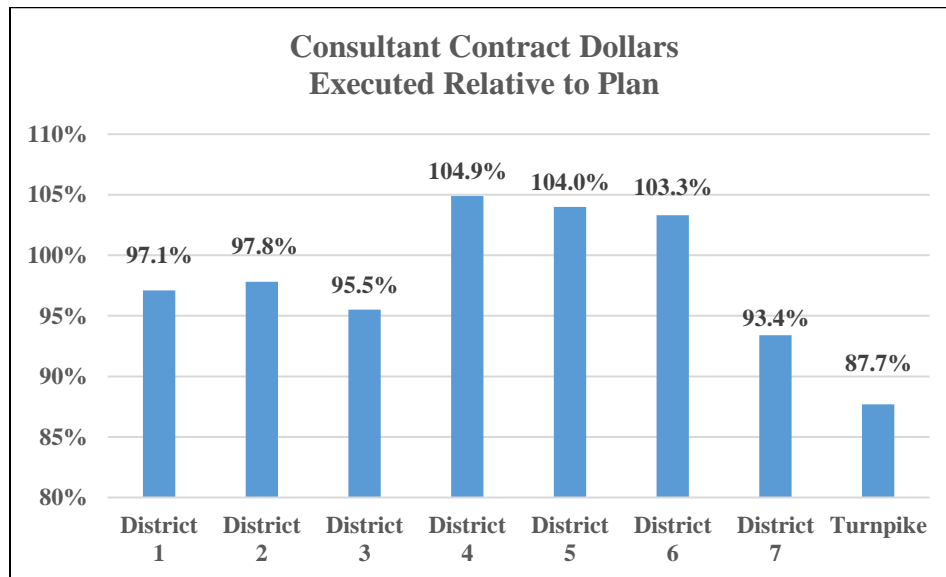
Result: The total dollar value of the consultant contracts executed is \$1.02 billion, or 96.3% of the Department's estimate of \$1.06 billion. The Department executed 356 consultant contracts totaling \$161.6 million that were not in the plan.

Statewide Consultant Contract Dollars Relative to Estimate Five-Year Trend

\$ in Millions	Fiscal Year				
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Estimate	\$908.0	\$820.5	\$929.1	\$1.0 B	\$1.06 B
Actual	\$925.8	\$840.7	\$900.6	\$997.2	\$1.02 B
% of Plan	102.0%	102.5%	96.9%	98.6%	96.3%



District Consultant Contract Dollars Relative to Estimate

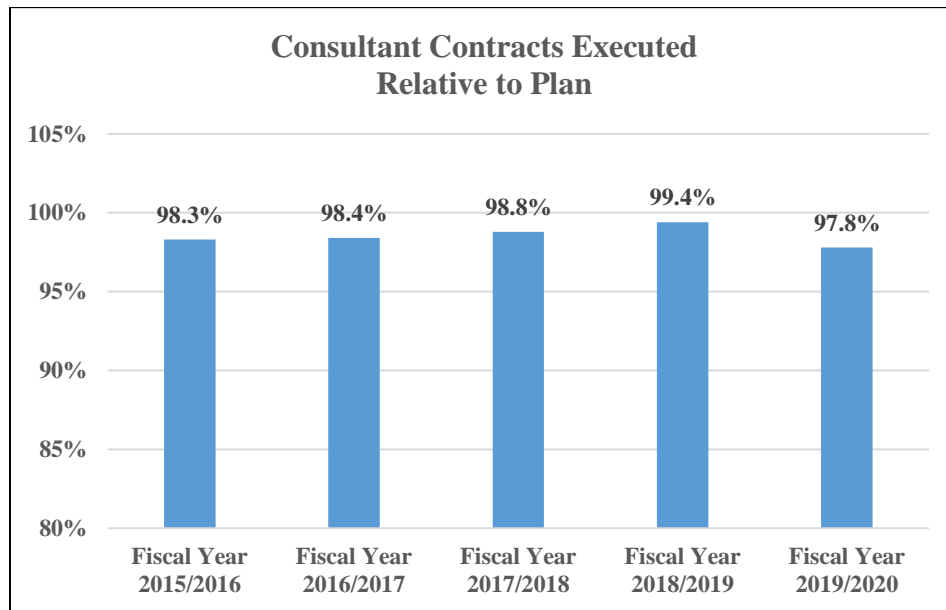


\$ in Millions	District							
	1	2	3	4	5	6	7	Turnpike
Estimate	\$116.6	\$112.8	\$105.2	\$132.1	\$105.1	\$72.6	\$169.8	\$245.6
Actual	\$113.2	\$110.3	\$100.5	\$138.5	\$109.3	\$75.1	\$158.6	\$215.3
% of Plan	97.1%	97.8%	95.5%	104.9%	104.0%	103.3%	91.5%	87.7%

Secondary Measure: The number of consultant contracts executed relative to the number of consultant contracts planned. The Department's objective is to let no less than 95% of those consultant contracts planned to be let during the year.

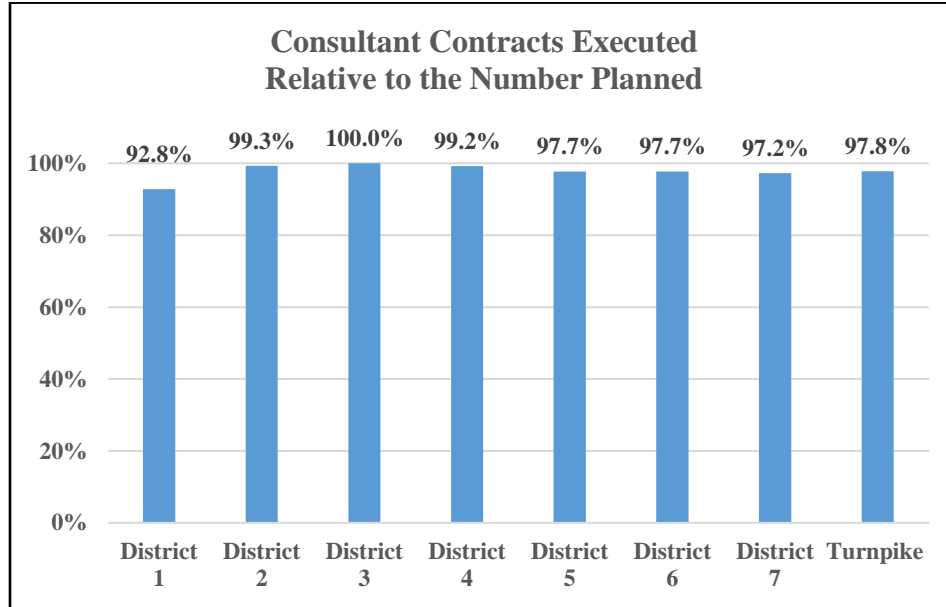
Result: The Department executed 1,139 (or 97.8%) of 1,165 contracts planned for the year. The Department executed 356 consultant contracts valued at \$161.6 million that were not in the plan.

Five-Year Statewide Consultant Contract Trend



	Fiscal Year				
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Estimate	943	971	1,075	1,065	1,165
Actual	927	955	1,062	1,059	1,139
% of Plan	98.3%	98.4%	98.8%	99.4%	97.8%
Additions	226	2,442	357	374	356
Total	1,153	3,397	1,419	1,433	1,495

District Consultant Contract Data



	District							
	1	2	3	4	5	6	7	Turnpike
Plan	138	134	106	250	129	176	143	89
Actual	128	133	106	248	126	172	139	87
% of Plan	92.8%	99.3%	100.0%	99.2%	97.7%	97.7%	97.2%	97.8%
Additions	5	102	11	32	61	11	67	67
Total	133	235	117	280	187	183	206	154



I-295 / I-95 Interchange Reconfiguration
District 2

Right of Way Acquisition

An efficient right of way program is an essential component of achieving high levels of productivity. No construction contract is let, other than design-build and some Turnpike Enterprise contracts, until all right of way parcels needed for the project are acquired and certified as "clear" (ready for construction to proceed). On design-build and some Turnpike Enterprise contracts, the right of way necessary for construction of the project must be certified as "clear" prior to the start of construction activities, not the contract letting.

Although the Department successfully negotiates the purchase of many right-of-way parcels, costly and lengthy condemnation proceedings must be pursued on other parcels. 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.

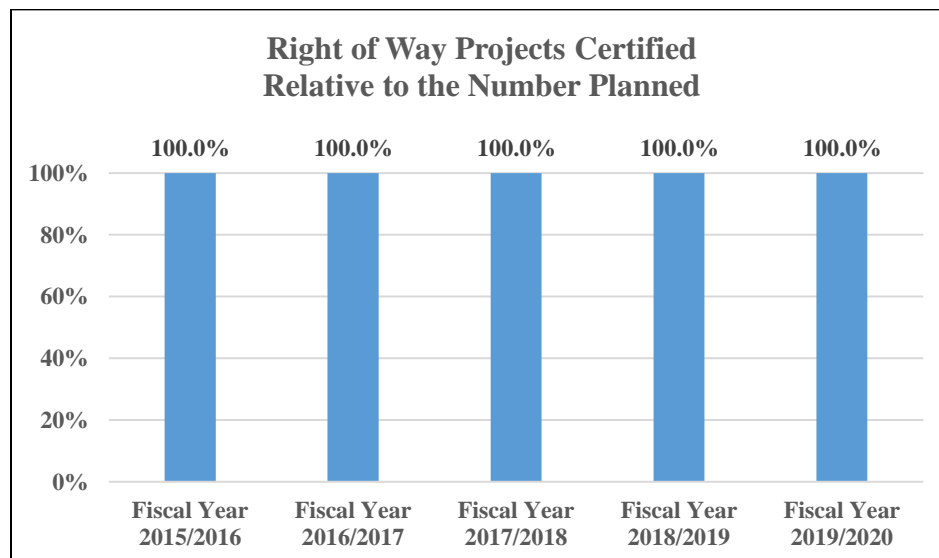
In the usual production cycle of a road or bridge project, the necessary right of way is acquired prior to the start of construction. A successful right of way program is one that maximizes cost avoidance strategies during negotiation and condemnation and completes parcel acquisition in a timely manner. Failure to certify all parcels on schedule for a given project may delay the project and increase project cost.

Primary Measure: The number of projects certified relative to the number of projects scheduled for certification.

Objective: To certify no less than 90% of those projects planned for certification.

Result: The Department achieved 100% of its plan, having certified right of way on all 59 planned projects. Additionally, eighteen projects were added and certified during the year.

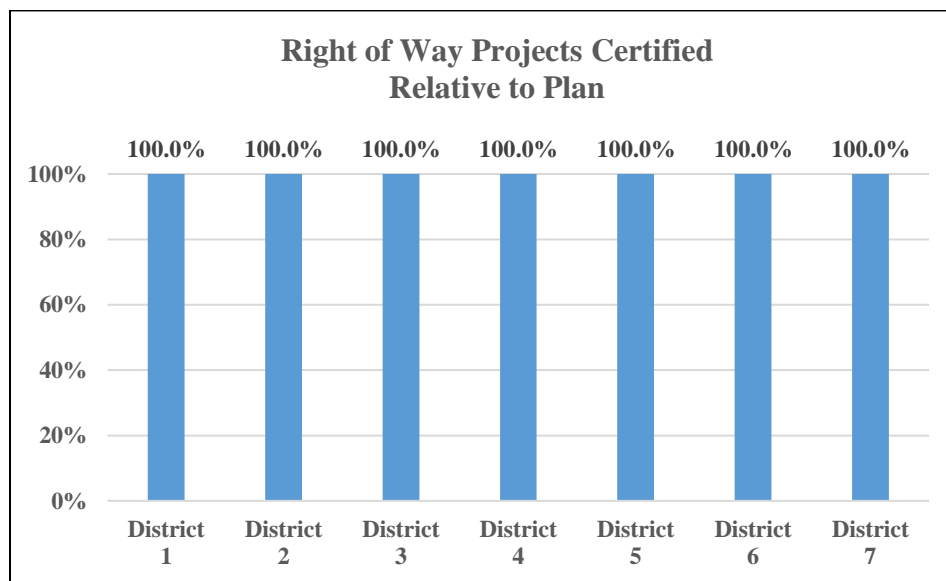
Five-Year Statewide Right of Way Certification Trend



	Fiscal Year				
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Estimate	66	54	61	45	59
Actual	66	54	61	45	59
% of Plan	100.0%	100.0%	100.0%	100.0%	100.0%
Additions	21	22	13	19	18
Total	87	76	74	64	77

District right of way certification information (the Turnpike did not have a certification plan in FY 2019/2020):

District Right of Way Certification Data



	District 1	District 2	District 3	District 4	District 5	District 6	District 7
Plan	6	21	8	7	7	5	5
Actual	6	21	8	7	7	5	5
% of Plan	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Additions	1	3	1	0	4	9	0
Total	7	24	9	7	11	14	5

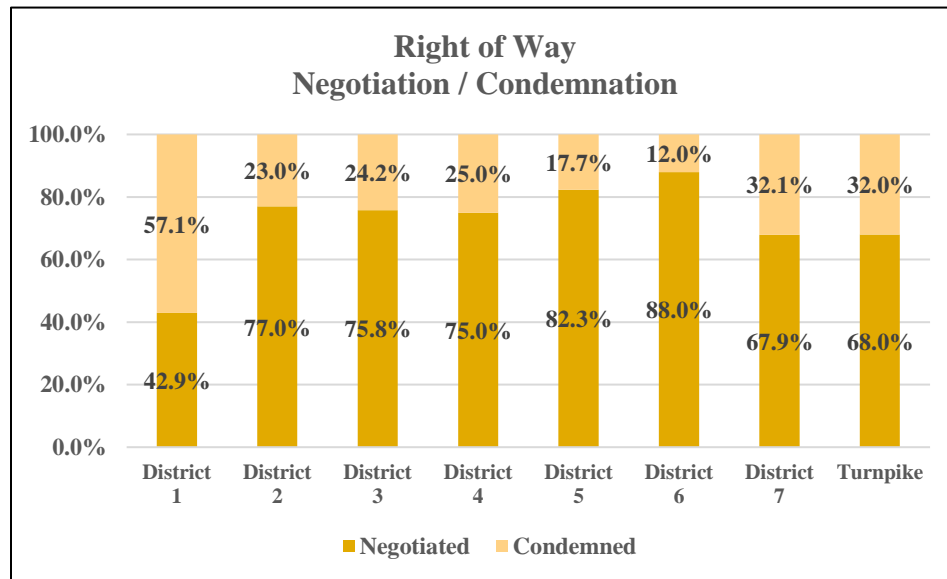
Secondary Measure: The number of parcels acquired through negotiation relative to the number acquired through condemnation. While it is the Department's intent to negotiate the sale of all parcels, a goal of 60% has been established.

Result: The Department was successful in negotiating the sale of 74.5% of acquired parcels.

Five-Year Statewide ROW Negotiation and Condemnation Trend

	Fiscal Year				
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Negotiated	941	925	766	623	567
Condemned	464	406	381	240	194
Total Parcels	1,405	1,331	1,147	863	761
Negotiated	67.0%	69.5%	66.8%	72.2%	74.5%
Condemned	33.0%	30.5%	33.2%	27.8%	25.5%

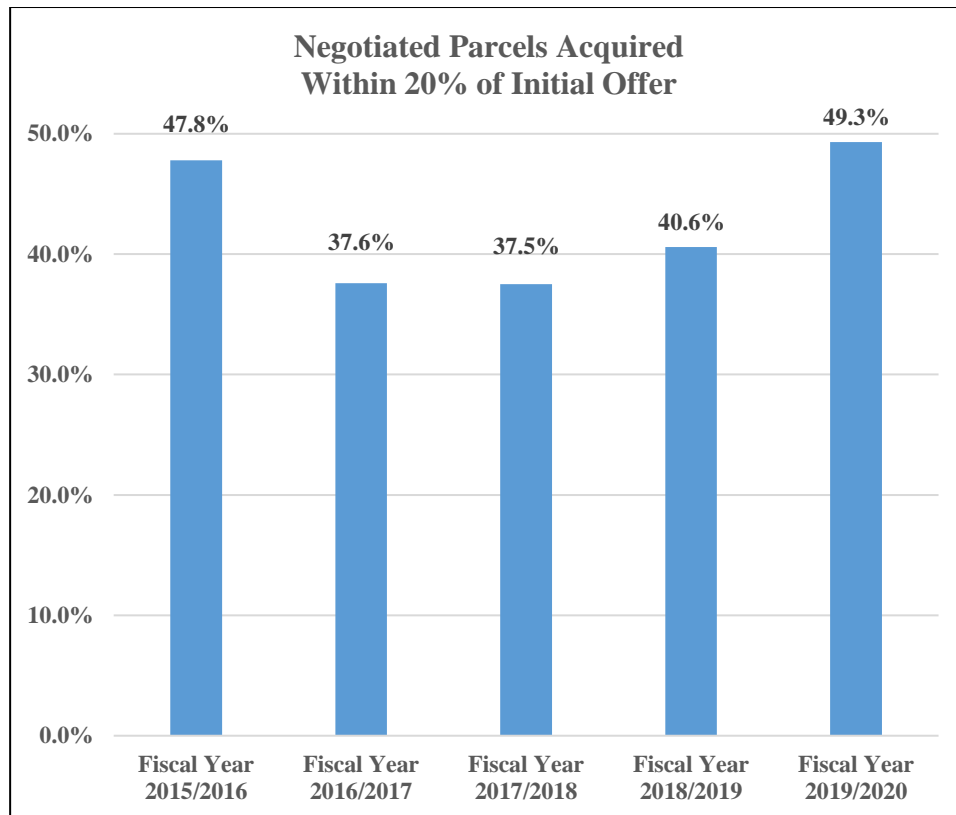
District ROW Negotiation and Condemnation Data



	District							
	1	2	3	4	5	6	7	Turnpike
Negotiated	30	134	116	36	93	88	53	17
Condemned	40	40	37	12	20	12	25	8
Total Parcels	70	174	153	48	113	100	78	25
Negotiated	42.9%	77.0%	75.8%	75.0%	82.3%	88.0%	67.9%	68.0%
Condemned	57.1%	23.0%	24.2%	25.0%	17.7%	12.0%	32.1%	32.0%

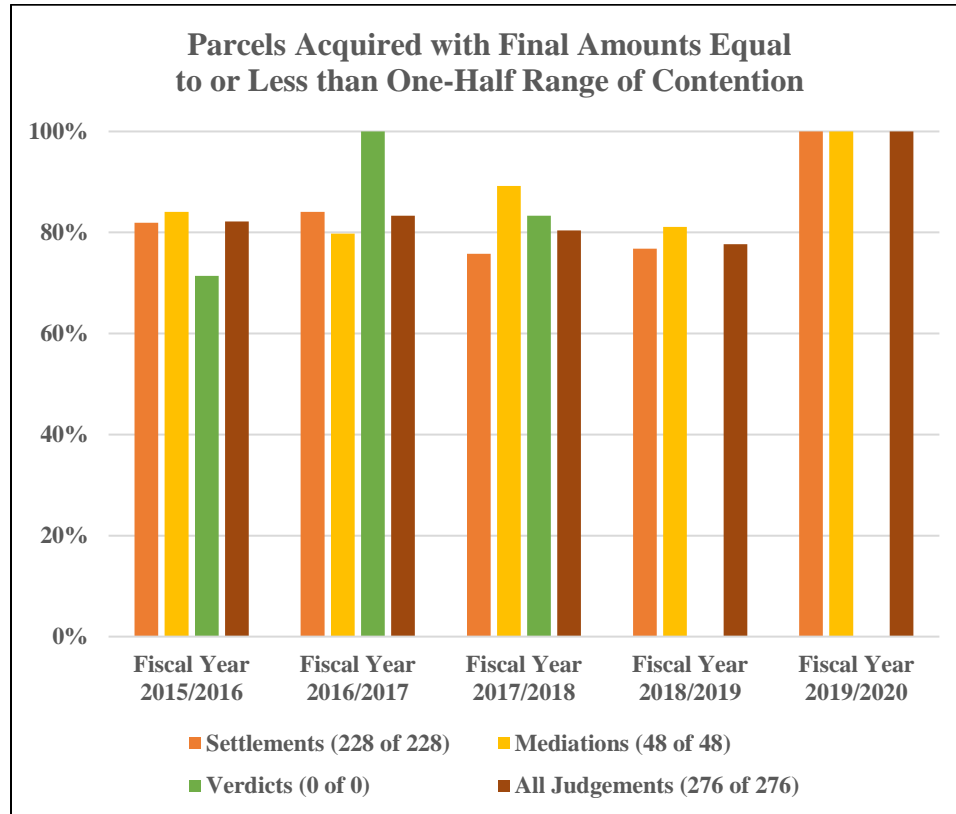
Secondary Measure: Percent of parcels negotiated within 20% of the Department's initial offer. The intent is to show that the Department is acquiring parcels in good faith and that its first offer is the best offer. Presumably, if the Department is acquiring parcels in an effective and efficient manner, then the percentage of parcels acquired within 20% of the initial offer should be substantial.

Result: The percentage of parcels negotiated within 20% of the Department's initial offer is 49.3%. While this percentage seems low, it is in fact a five-year high, signifying improvement.



Secondary Measure: Of the condemned parcels acquired, the percentage of final judgments that were equal to or less than one-half of the range of contention between the Department and the landowner. Presumably, if the outcome of a final judgment is an even split in the range of contention between the Department and the landowner, both parties gave and gained something. More success on the part of the Department should result in a greater percentage of final judgments on the Department side of the range of contention.

Result: The percentage of condemned parcels acquired with final judgment amounts equal to or less than one-half the range of contention is, impressively, 100%.



	Fiscal Year 2015/2016	Fiscal Year 2016/2017	Fiscal Year 2017/2018	Fiscal Year 2018/2019	Fiscal Year 2019/2020
Settlements* (228 of 228)	81.9%	84.1%	75.8%	76.8%	100.0%
Mediations** (48 of 48)	84.1%	79.8%	89.2%	81.1%	100.0%
Verdicts*** (0 of 0)	71.4%	100.0%	83.3%	0.0%	0.0%
All Judgements (276 of 276)	82.2%	83.3%	80.4%	77.7%	100.0%

**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 third-party mediator.*

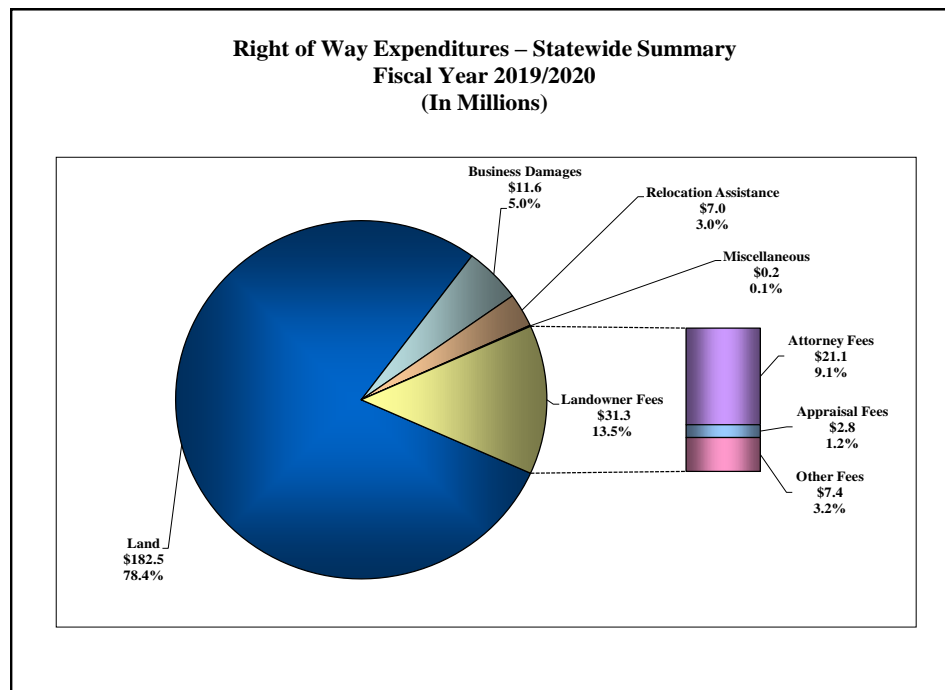
****Verdict— is a final judgment following a trial.*

Secondary Measure: The following table and chart break down ROW expenditures to identify how much money was used to purchase land and how much was used for ancillary ROW expenditures. A successful ROW program is one that balances cost avoidance strategies with the need to acquire parcels in a timely, yet cost-effective manner. The greatest percentage of expenditures should be for the purchase of land. Costs attributed to land should account for no less than 75% of total ROW expenditures.

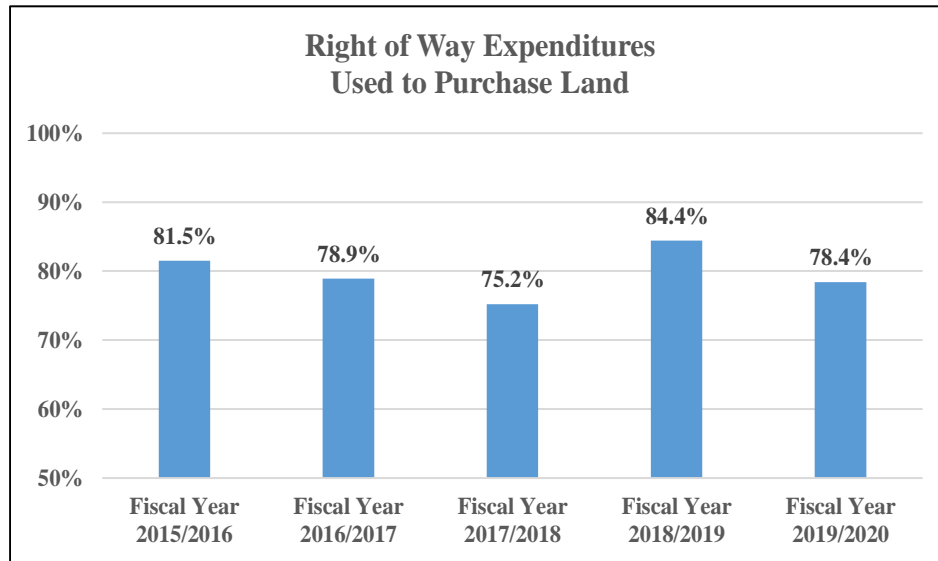
Result: Right of way expenditures totaled \$232.8 million. Of that total, \$182.5 million (or 78.4%) purchased land, compared to 84.4% in FY 2018/2019. \$31.4 million (or 13.5%) paid landowners' fees and costs, \$21.1 million of that being paid to landowners' attorneys.

Right of Way Expenditure Relative to Fiscal Year 2018/2019

ROW Expenditures Statewide	2018/2019		2019/2020		Change	
	\$	%	\$	%	\$	%
Land	\$542.9	84.4%	\$182.5	78.4%	-\$360.5	-66.4%
Business Damages	\$29.9	4.6%	\$11.5	5.0%	-\$18.4	-61.5%
Landowner Fees	\$62.4	9.7%	\$31.4	13.5%	-\$30.9	-49.6%
Relocation Assist	\$7.6	1.2%	\$7.0	3.0%	\$0.6	-7.9%
Miscellaneous	\$0.6	0.1%	\$0.2	0.1%	-\$0.4	-66.7%
Total	\$643.4	100.0%	\$232.8	100.0%	-\$410.6	-63.8%



The chart below illustrates the five-year trend of ROW expenditures used to purchase land.



SW 10th Street
District 4

Construction Contract Lettings

The construction phase cannot begin until the Department lets the project (carries out the bidding process) and awards a construction contract to the firm that will build the facility. The Florida Department of Transportation, Contracts Administration Office advertises and awards road and bridge construction contracts. State funded construction and maintenance contracts are handled by the individual District Contracts Offices. Contractors must be prequalified to bid on road and bridge construction contracts over \$250,000.

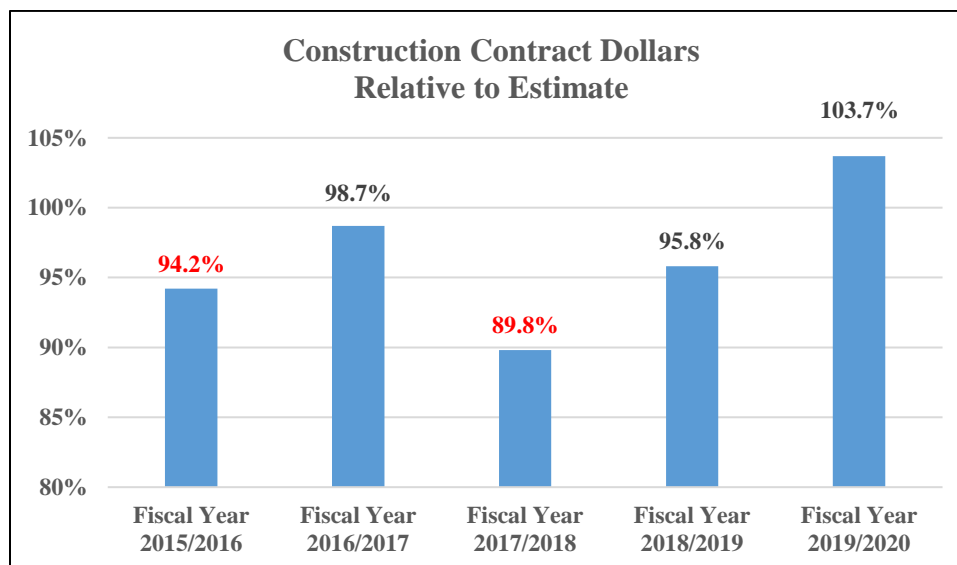
The construction phase results in the final, tangible product of the Department. The public's foremost concern is whether the Department is building the projects it has committed to in the time promised. The following measure and data assess the Department's performance in keeping its commitments to initiate the construction of planned roads, bridges and other transportation facilities.

Primary Measure: The Construction Contract dollars executed as a percentage of the original estimated amount. This measure is an indicator of how well the Department develops its financial plan and estimates the contract amount. If the percentage of the dollar value of contracts executed is tracking below 100%, then contracts were executed at a price less than what the Department had planned. If the percentage tracks too far below 100%, then the Department is overestimating project amounts which ties up dollars in its financial plan that can be allocated towards other projects or for other purposes.

Objective: To execute construction contracts at 100% of the original estimated amount. (The objective includes a plus or minus 5% tolerance.)

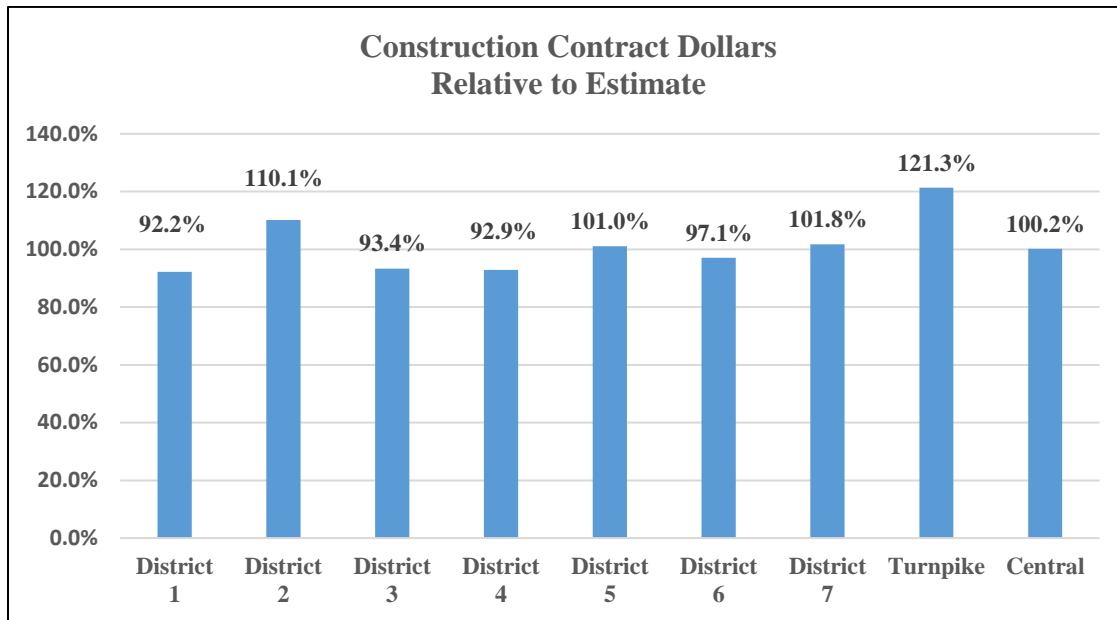
Result: The 460 projects that were in the plan and let during the year were estimated to cost a total of \$3.24 billion. They were let at an actual cost of \$3.36 billion, or 103.7% of the estimate. The Department executed 36 construction contracts not in the plan, totaling \$65.2 million.

Statewide Construction Contract Dollars — Estimate vs. Actual



\$ in Billions	Fiscal Year				
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Estimate	\$2.48	\$3.79	\$2.97	\$2.64	\$3.24
Actual	\$2.34	\$3.74	\$2.67	\$2.53	\$3.36
% of Plan	94.2%	98.7%	89.8%	95.8%	103.7%

District Construction Contract Dollars Relative to Estimate



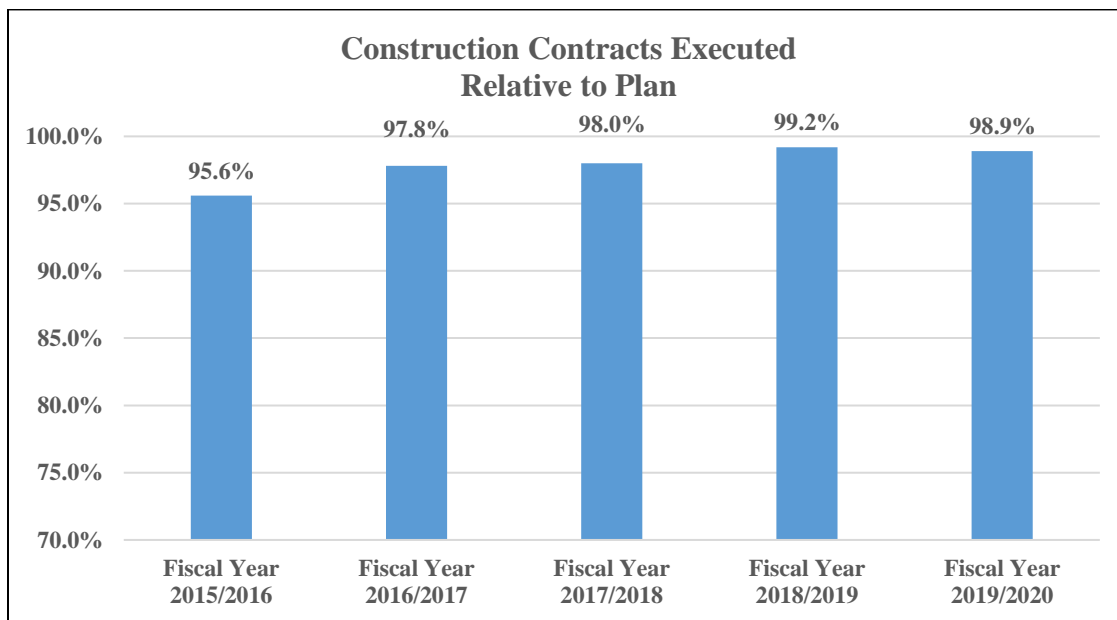
\$ in Millions	District								
	1	2	3	4	5	6	7	Turnpike	Central
Estimate	\$315.1	\$405.4	\$293.2	\$191.0	\$216.4	\$83.8	\$1,192.4	\$537.1	\$4.1
Actual	\$290.4	\$446.5	\$273.8	\$177.5	\$218.6	\$81.4	\$1,213.5	\$651.7	\$4.1
% of Plan	92.2%	110.1%	93.4%	92.9%	101.0%	97.1%	101.8%	121.3%	100.2%

Primary Measure: The number of construction contracts executed relative to the number the Department planned to execute.

Objective: Although there are valid reasons for not executing a construction contract, some of which are out of the Department's control, the objective is to execute no less than 95% of those contracts planned.

Result: The Department achieved 98.9% of its plan, having executed 460 of the 465 projects it planned to execute during the year. Additionally, the Department executed 36 projects not in the plans.

Five-Year Statewide Construction Contract Trend



	Fiscal Year				
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Plan	436	417	398	387	465
Actual	417	408	390	384	460
% of Plan	95.6%	97.8%	98.0%	99.2%	98.9%
Additions	40	35	25	22	36
Total	457	443	415	406	496

District Construction Contract Data

	District								
	1	2	3	4	5	6	7	Turnpike	Central
Plan	44	60	51	58	59	99	64	27	3
Actual	42	60	51	56	58	99	64	27	3
% of Plan	95.5%	100.0%	100.0%	96.6%	98.3%	100.0%	100.0%	100.0%	100.0%
Additions	5	7	6	0	4	1	9	4	0
Total	47	67	57	56	62	100	73	31	3



American Legion Bridge
District 1

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. Although there are justifiable reasons for extending the contract time on a project, the Department's objective is to keep time adjustments to a minimum and complete the project as soon as possible to reduce construction impacts to the traveling public. The Department strives to deliver projects 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.

Construction Contract Time Adjustments

Original contract time typically increases 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 as mentioned above. 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. However, when a contractor fails to complete the project within the original contract time plus any authorized time extensions, they are declared delinquent by the Department and must pay liquidated damages for each day they are delinquent.

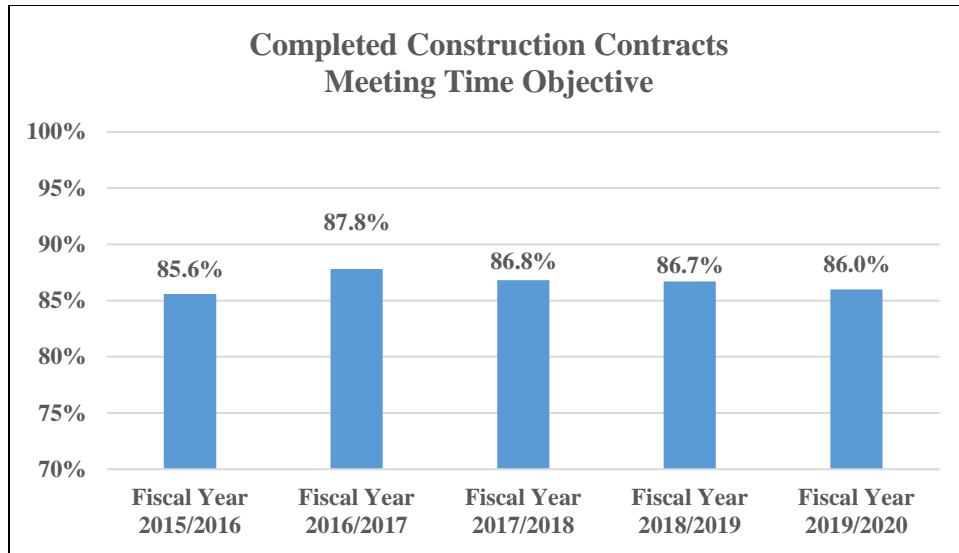
Primary Measure: For all the construction contracts completed, the percentage of those contracts that were completed within 20% above the original contract time.

Objective: No less than 80% of completed construction contracts meeting the 20% threshold.

Result: 270 (or 86.0%) of 314 construction contracts were completed within 20% of their original contract time.

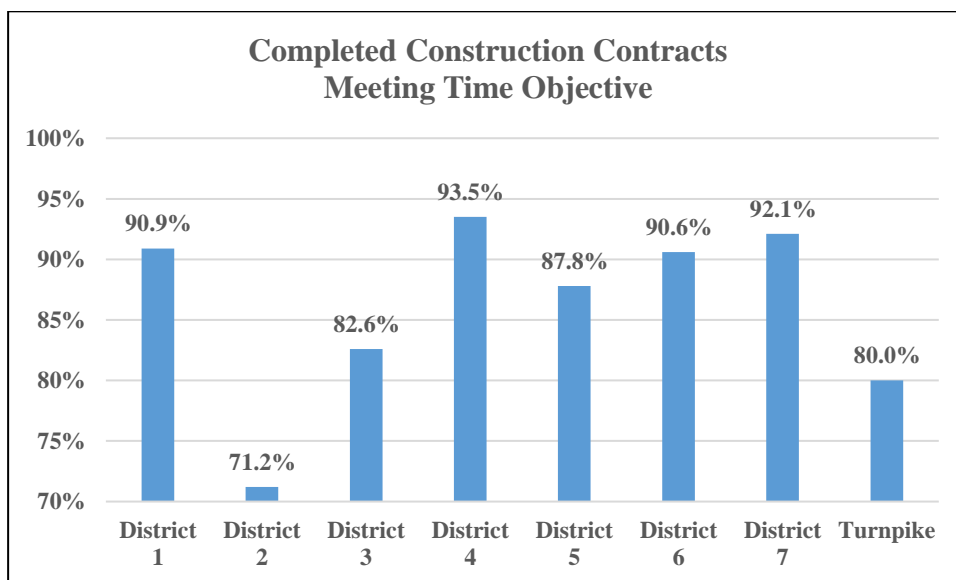
Five-Year Construction Contract Time Trend

	Fiscal Year				
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Contracts	362	327	296	301	314
# ≤ 20%	310	287	257	261	270
% ≤ 20%	85.6%	87.8%	86.8%	86.7%	86.0%
# > 20%	52	40	39	40	44
% > 20%	14.4%	12.2%	13.2%	13.3%	14.0%

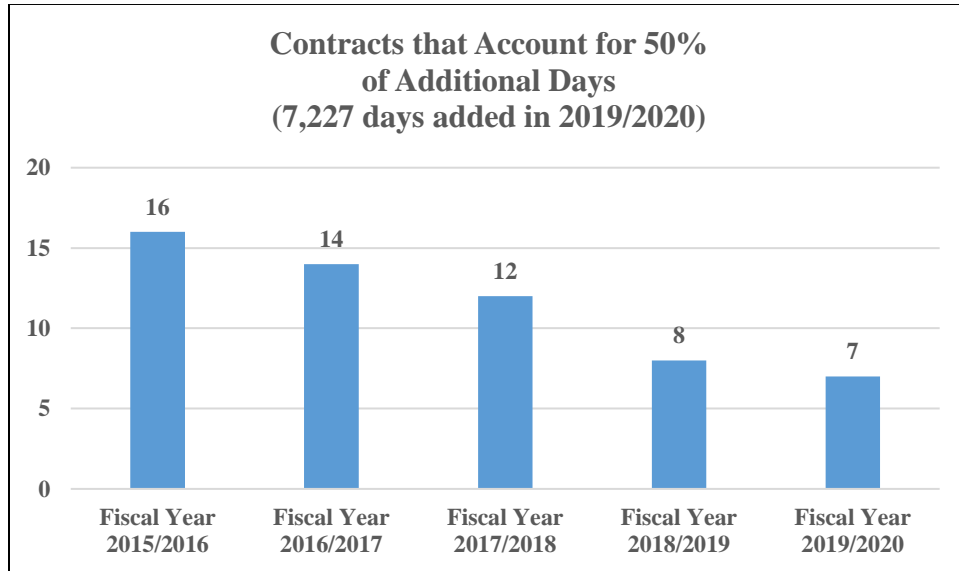


District Construction Contract Time

	Contracts	<= 10%	<= 10%	> 10%	> 10%
District 1	44	40	90.9%	4	9.1%
District 2	52	37	71.2%	15	28.8%
District 3	46	38	82.6%	8	17.4%
District 4	46	43	93.5%	3	6.5%
District 5	41	36	87.8%	5	12.2%
District 6	32	29	90.6%	3	9.4%
District 7	38	35	92.1%	3	7.9%
Turnpike	15	12	80.0%	3	20.0%



There were 314 construction contracts completed. The aggregate original time allowed for completion of those contracts was 97,004 days. There were 7,227 additional days used in the completion of those contracts (this does not take into consideration contracts finished early). Seven contracts accounted for 50% of the additional days, continuing an annual downward trend.



The seven referenced contracts:

District	Contract #	Project Description	Original Days	Additional Days	Total Days	Total as % of Original Days
2	E2Q20	SR 23FR: SR 21 (BLANDING BLVD) TO: DUVAL C/L	798	1,073	1,871	234.5%
2	E2P14	I-95S HAMPTON & HENDRICKS AVE OVERLAND BRIDGE	1,165	672	1,873	160.8%
8	E8N92	WIDEN HEFT-SW 288 ST TO SW216 ST (MP5-11.8) 4 TO 6 LNS INC. E Midpoint	875	553	1,428	163.2%
4	E4P04	SR-9/I-95WOOLBRIGHT BLVD (INTERIM INTERCHANGE)	979	535	1,514	154.6%
7	E7K19	SR 56 NEW ROAD CONSTRUCTION FROM MEADOW POINTE BLVD TO US 301	1,200	419	1,619	134.9%
6	T6338	SR 968/W FLAGLER ST FROM WEST 14TH AVENUE TO WEST 2ND AVENUE	560	328	888	158.6%
5	E5Y33	BRIDGE-REPAIR / REHABILITATION (STA) State Road 40 at Bridge Number 790132 Volusia County	250	315	565	226.0%

Construction Contract Cost Adjustments

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. 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 other planned projects and could indicate a problem in quality of design plans and specifications or in contract management.

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. Individual work items on a contract may be increased up to five percent as a minor cost overrun. Minor cost overruns are expected due to the difficulty of estimating the exact quantities of individual work items required on a project. Anything over a five percent increase must be authorized through a supplemental agreement.

Primary Measure: The percentage of contracts completed at a cost within 10% above the original contract amount.

Objective: No less than 90% of the completed construction contracts meeting the 10% threshold.

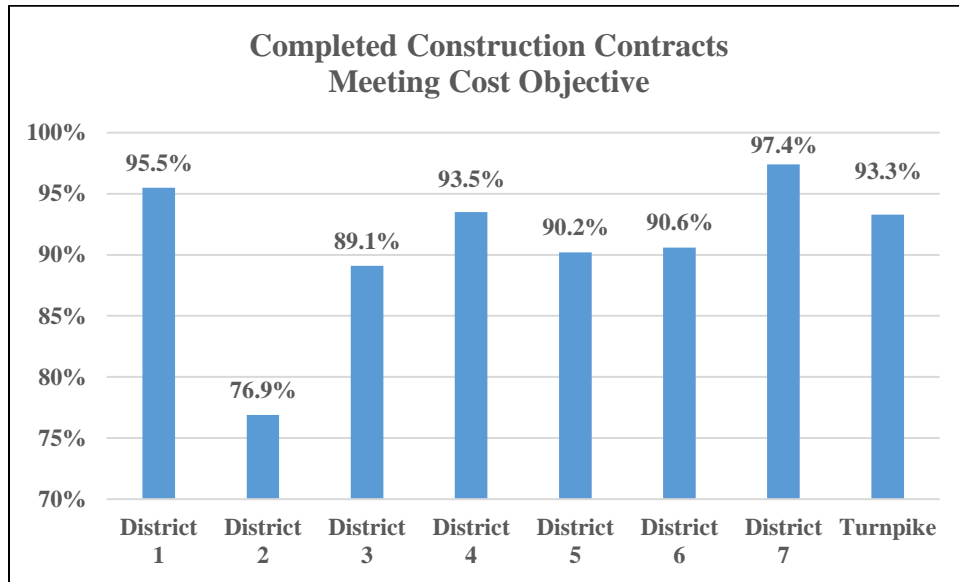
Result: 283 (or 90.1%) of 314 construction contracts were completed within 10% of their original contract amount.

Five-Year Construction Contract Cost Trend



	Contracts	<= 10%	<= 10%	> 10%	> 10%
2019/2020	314	283	90.1%	31	9.9%
2018/2019	301	277	92.0%	24	8.0%
2017/2018	296	278	93.9%	18	6.1%
2016/2017	327	300	91.7%	27	8.3%
2015/2016	362	333	92.0%	29	8.0%

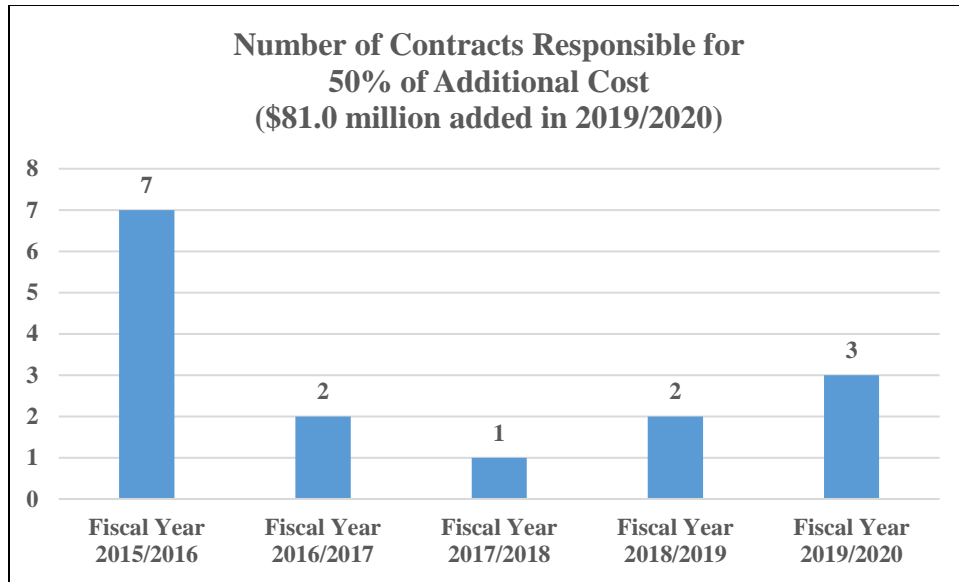
District Construction Contract Cost



	Contracts	<= 10%	<= 10%	> 10%	> 10%
District 1	44	42	95.5%	2	4.5%
District 2	52	40	76.9%	12	23.1%
District 3	46	41	89.1%	5	10.9%
District 4	46	43	93.5%	3	6.5%
District 5	41	37	90.2%	4	9.8%
District 6	32	29	90.6%	3	9.4%
District 7	38	37	97.4%	1	2.6%
Turnpike	15	14	93.3%	1	6.7%

There were 314 construction contracts completed during the fiscal year. The total aggregate original contract dollar amount (less contingency pay items) allowed for completion of those contracts was \$2.79 billion. There were \$81.0 million in additional costs in the completion of those contracts.

Three contracts accounted for approximately 50% of the additional costs.



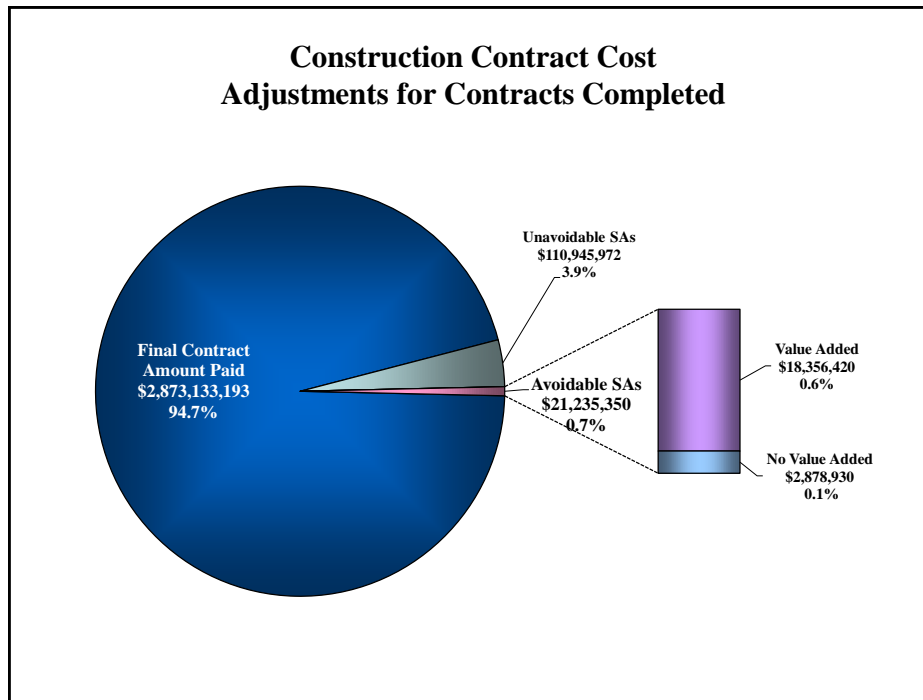
The three referenced contracts:

District	Contract #	Project Description	Original Amount	Additional Amount	Total Amount	Total as % of Original Amount
7	E7K19	SR 56 NEW ROAD CONSTRUCTION FROM MEADOW POINTE BLVD TO US 301	\$35,240,313	\$24,198,810	\$59,439,123	168.7%
2	E2P14	I-95S HAMPTON & HENDRICKS AVE OVERLAND BRIDGE	\$148,642,000	\$15,593,803	\$164,235,803	110.5%
4	E4Q64	SR-9-I-95 FR N. OF SR-870-COMMERCIAL BLVD. TO SR-869-SW 10THSR-9-I-95 FR N. OF SR-870-COMMERCIAL BLVD. TO SR-869-SW 10TH	\$153,767,279	\$8,724,967	\$162,492,246	105.7%

The following pages provide insight into the reasons for cost increases that are attributable to supplemental agreements and are used by the Department to target areas for improvement. Nearly all supplemental agreements add value to the project because they purchase additional labor and materials that are necessary for the transportation facility to function properly when 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 monetary recovery in those cases where the amount subject to recovery makes legal action a cost-effective remedy.

Secondary Measure: The portion of the final amount paid on completed construction contracts attributable to avoidable supplemental agreements. That portion is broken down further to reflect the amount of supplemental agreements that added value to the project and the amount that did not.

Result: Of the \$2.87 billion paid on the 314 completed construction contracts, a total of \$21.2 million (or 0.7%) was deemed avoidable supplemental agreements. Of the \$21.2 million avoidable supplemental agreement amount, \$18.4 million (or 0.6% of the grand total) added value to the completed projects.

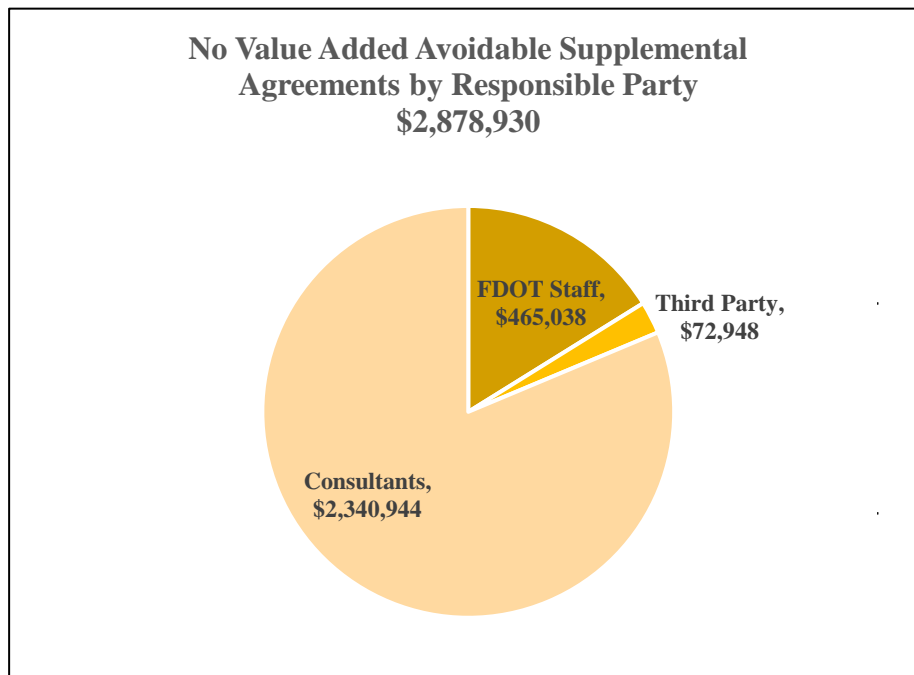


The chart above and the table on the following page that of the total amount paid for construction contracts (including supplemental agreements and other cost adjustments), only \$2.9 million (or 0.1%) went to pay for supplemental agreements that did not add any value to projects and can be considered unnecessary expenditures. The Department should focus on these supplemental agreements to identify areas of improvement.

	Amount	Percentage
Final Amount Paid	\$2,771,756,712	94.8%
Unavoidable SAs	\$110,945,972	3.8%
Avoidable SAs	\$21,235,350	0.7%
Total Amount Paid	\$2,925,173,384	99.3%

Avoidable Supplemental Agreements		
Value Added	\$18,356,420	0.7%
No Value Added	\$2,878,930	0.1%
Total	\$21,235,350	0.8%

The next chart and graph identify the party responsible for the supplemental agreements that were avoidable and did not add any value to the project.



Note: Third Party refers to local governments and utility companies.

Responsible Party	Amount	Percentage
Third Party	\$72,948	2.5%
Consultants	\$2,340,944	81.3%
FDOT Staff	\$465,038	16.2%
No Value Added Total Amount	\$2,878,930	100.0%

Local Agency Program (LAP)

The Department has historically contracted with other governmental agencies to develop, design, acquire right-of-way, and construct transportation facilities and to reimburse these agencies for services provided to the traveling public. While the Department contracts with local agencies for their reimbursement with federal funds administered by the Federal Highway Administration (FHWA), the Department is held accountable to ensure the agencies comply with all applicable Federal statutes, rules, and regulations. Local agencies must be LAP-certified before entering into a LAP Agreement.

The Local Agency Program (LAP) is administered in each District by a District LAP Administrator designated by the District Secretary. The Central Office LAP Administrator chairs the committee on standards and practices for local agencies.

LAP projects are programmed in the Work Program, but responsibility for these projects is passed to local governments. In previous years, LAP projects were included in the Consultant Acquisition and Construction Letting measures previously discussed. However, the 2014 Performance Measures Working Group (PMWG) determined that the relatively small number of LAP contracts was skewing the results of the consultant and construction contract measures. The PMWG felt strongly that LAP contracts should continue to be measured, but that LAP contracts should be measured separately since much of the control over the execution of them rests with local governments.

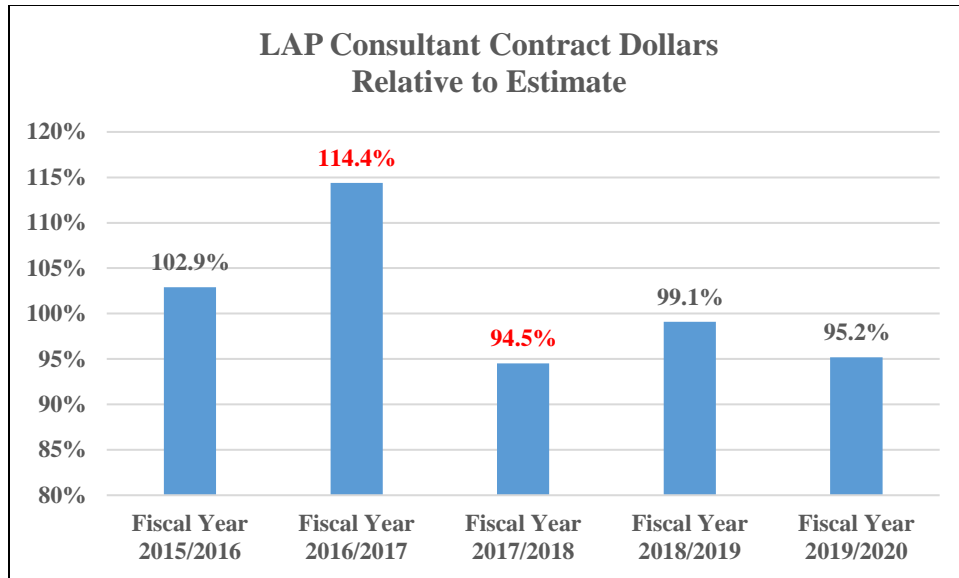
Lap Consultant Acquisition

Secondary Measure: The following measure is an indicator of how well the Department manages it finances in the LAP consultant contract estimation and negotiation process. The closer to the estimate the price is negotiated, the better utilization of finances. A contract negotiated above the estimate utilizes additional budget. One negotiated more than 5% under the estimate could result in underutilization of resources and ineffective cash management.

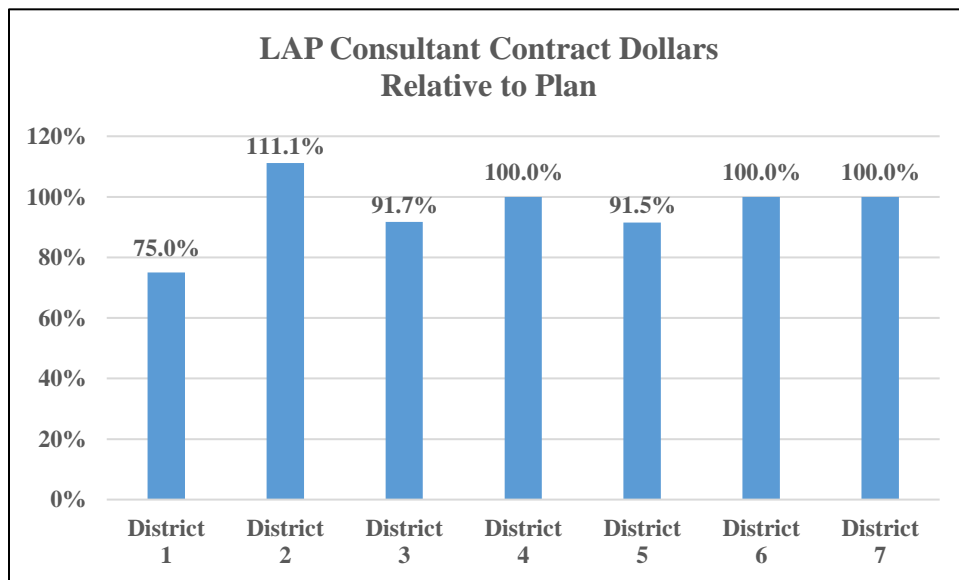
Result: The Department executed \$15.3 million of LAP consultant contracts, which was \$0.8 million (or 4.8%) less than the estimate of \$16.1 million. Additionally, the Department executed 13 LAP consultant contracts totaling \$5.3 million that were not in the plan.

Five - Year Statewide LAP Consultant Contract Trend

\$ in Millions	Fiscal Year				
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Estimate	\$27.9	\$9.0	\$18.3	\$10.8	\$16.1
Actual	\$28.7	\$10.3	\$17.3	\$10.7	\$15.3
% of Plan	102.9%	114.4%	94.5%	99.1%	95.2%



District LAP Consultant Contract Data



\$ in Millions	District						
	1	2	3	4	5	6	7
Estimate	\$1.9	\$3.7	\$1.3	\$0.3	\$7.1	\$1.1	\$0.7
Actual	\$1.4	\$4.1	\$1.2	\$0.3	\$6.5	\$1.1	\$0.7
% of Plan	75.0%	111.1%	91.7%	100.0%	91.5%	100.0%	100.0%

Secondary Measure: The number of LAP consultant contracts executed relative to the number planned. The Department's objective is to let no less than 80% of planned LAP consultant contracts.

Result: The Department achieved 95.1% of its plan, executing 77 of 81 LAP consultant contracts at a value of \$15.3 million. Additionally, the Department executed 13 contracts not in the plan, valued at \$5.3 million.

Five - Year Statewide LAP Consultant Contract Trend*



	Fiscal Year				
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Plan	64	68	79	72	81
Actual	64	68	78	72	77
% of Plan	100.0%	100.0%	98.7%	100.0%	95.1%
Additions	7	12	14	9	13
Total	71	80	92	81	90

*Includes planning, preliminary engineering and construction engineering inspection (CEI) consultants.

District LAP Consultant Contract Data

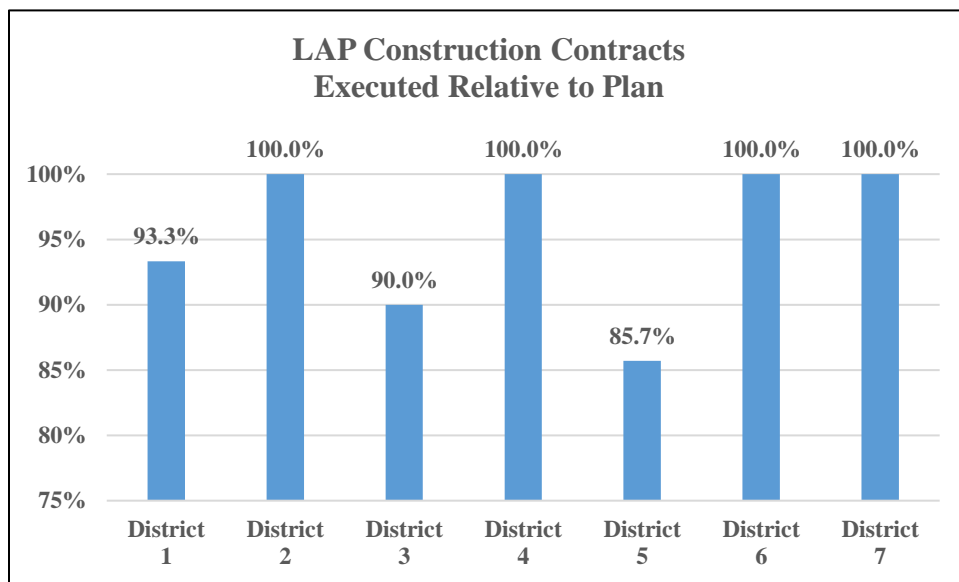
	District						
	1	2	3	4	5	6	7
Plan	14	21	14	2	17	9	4
Actual	13	21	13	2	15	9	4
% of Plan	92.9%	100.0%	92.9%	100.0%	88.2%	100.0%	100.0%
Additions	1	7	0	0	5	0	0
Total	14	28	13	2	20	9	4

LAP Construction Lettings

Secondary Measure: The following measure is an indicator of how well the Department manages its finances in the contract estimating and negotiation process. The closer to the estimate the price is negotiated, the better the Department is utilizing its finances. A contract negotiated above the estimate utilizes additional funds and budget, while one under the estimate could result in underutilization of resources and ineffective cash management.

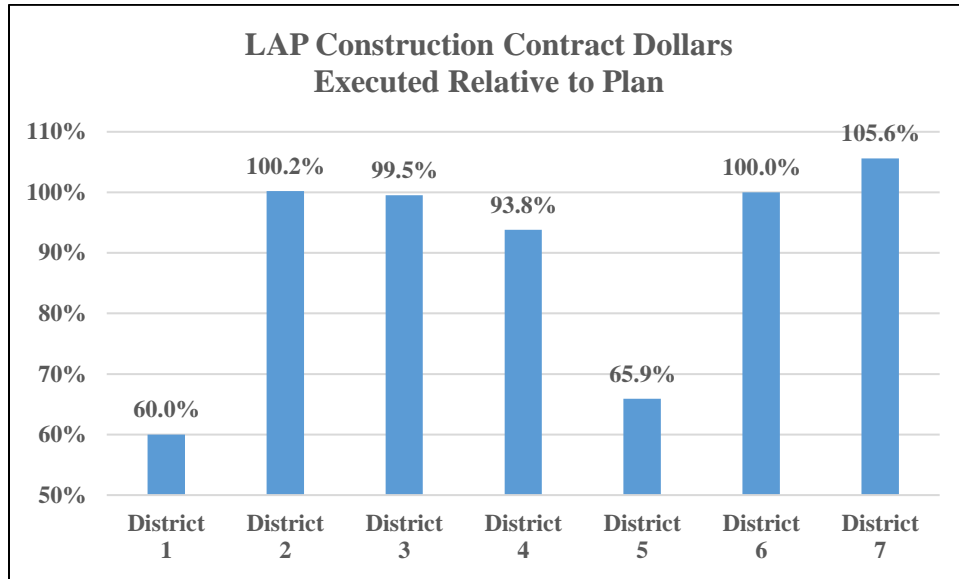
Result: The 100 LAP construction contracts executed by the Department resulted in a total cost of \$95.9 million. This is \$17.7 million, or 15.6%, less than the estimated \$113.6 million. The Department executed 11 LAP construction contracts totaling \$10.3 million that were not in the plan.

Five-Year Statewide LAP Construction Contract Trend



\$ in Millions	Fiscal Year				
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Estimate	\$59.7	\$49.1	\$48.9	\$68.2	\$113.6
Actual	\$62.8	\$52.9	\$49.2	\$68.9	\$95.9
% of Plan	105.1%	107.8%	100.6%	101.1%	84.4%

District LAP Construction Contract Dollars Relative to Estimate



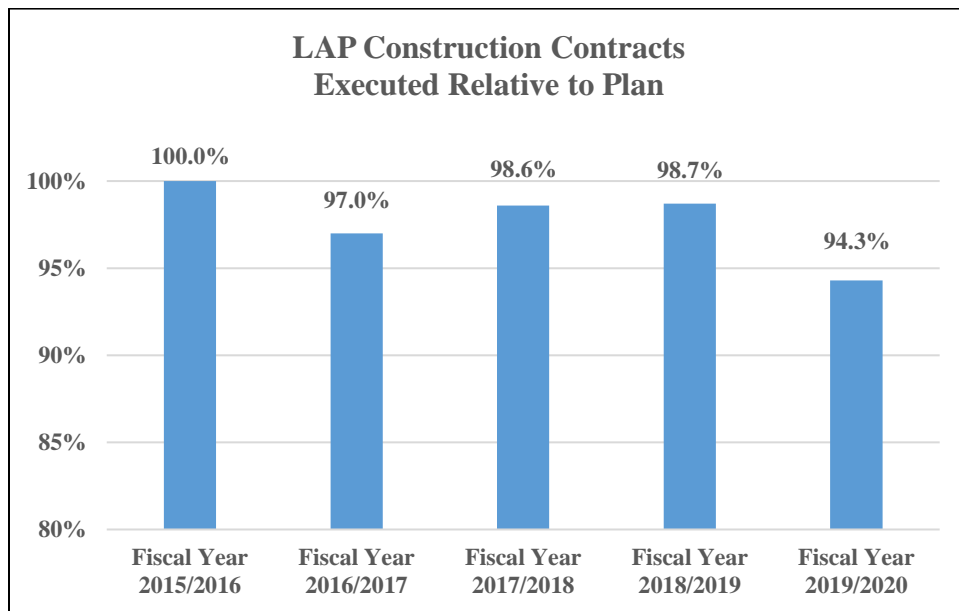
\$ in Millions	District						
	1	2	3	4	5	6	7
Estimate	\$17.0	\$25.4	\$6.4	\$22.3	\$28.9	\$7.4	\$6.3
Actual	\$10.2	\$25.4	\$6.3	\$20.9	\$19.1	\$7.4	\$6.6
% of Plan	60.0%	100.2%	99.5%	93.8%	65.9%	100.0%	105.6%

Secondary Measure: The number of LAP construction contracts executed relative to the number planned.

Objective: To execute no less than 80% of those contracts planned.

Result: The Department executed 100 (or 94.3%) of 106 planned LAP projects valued at \$95.9 million. The Department executed 11 LAP projects that were not in the plan. These were valued at \$10.3 million, for a total of \$106.2 million of LAP projects placed in production.

Five-Year Statewide LAP Construction Contract Trend

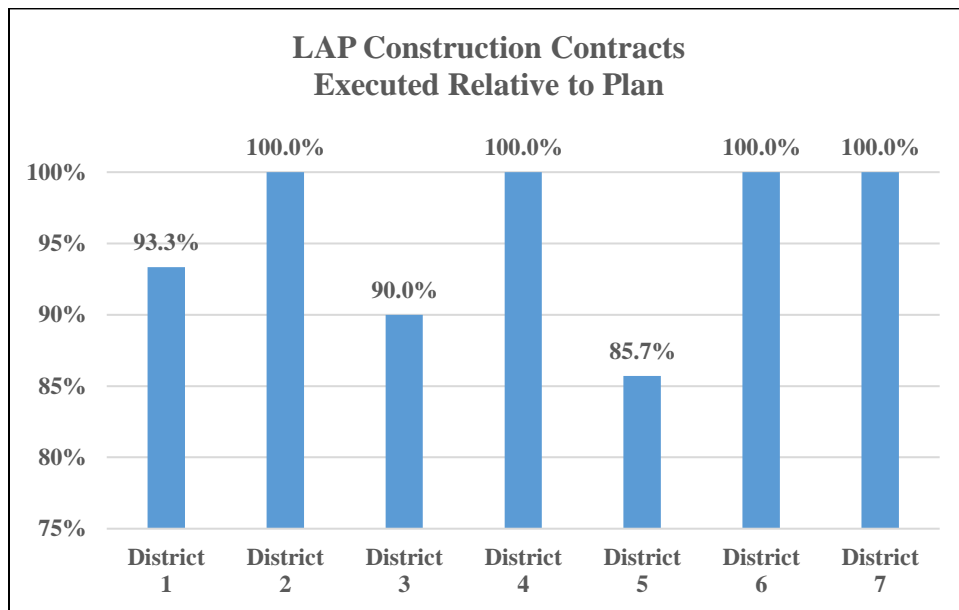


	Fiscal Year				
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Plan	81	67	71	79	106
Actual	81	65	70	78	100
% of Plan	100.0%	97.0%	98.6%	98.7%	94.3%
Additions	8	15	9	11	11
Total	89	80	79	89	111

District LAP Construction Contracts

	District						
	1	2	3	4	5	6	7
Plan	15	15	10	13	28	10	15
Actual	14	15	9	13	24	10	15
% of Plan	93.3%	100.0%	90.0%	100.0%	85.7%	100.0%	100.0%
Additions	0	7	0	0	3	0	1
Total	14	22	9	13	27	10	16

The Central Office and the Turnpike Enterprise did not have LAP construction contracts.





I-75 Expressway
District 4



State Road A1A Roadway Repair
District 5

Preservation of Current State Highway System

Preservation of Current State Highway System

Billions of taxpayer dollars have been invested over many years for the construction and preservation of Florida's roads, bridges, and other transportation facilities. Our transportation infrastructure is an asset to every Floridian, either directly or indirectly. Failure to adequately maintain these transportation assets would not only allow deterioration of a costly investment, but also adversely impact the State's economy, jeopardize the safety of the traveling public, accelerate deterioration of motor vehicles, and create other avoidable hardships. While it is not economically feasible to maintain every road and bridge in "like new" condition, or immediately replace or upgrade every facility that becomes functionally obsolete, the Department should be expected to correct structural deficiencies before safety is threatened and before damage becomes so severe as to necessitate costly major reconstruction.



Sunshine Skyway Bridge
District 7

Bridges

There are 12,529 bridges in Florida, and 6,541 of these are the responsibility of the Florida Department of Transportation. 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 Programs monitor the need for repair, rehabilitation and replacement of FDOT maintained bridges. *No bridge will be allowed to become unsafe for the traveling public.*

Florida law requires the Department meet the annual needs for repair and replacement of bridges on the system. The Department's strategy is to preserve the life of Florida's bridges by making cost effective repairs or through preventive maintenance. When repair is not justified by life-cycle cost considerations, bridges are replaced.

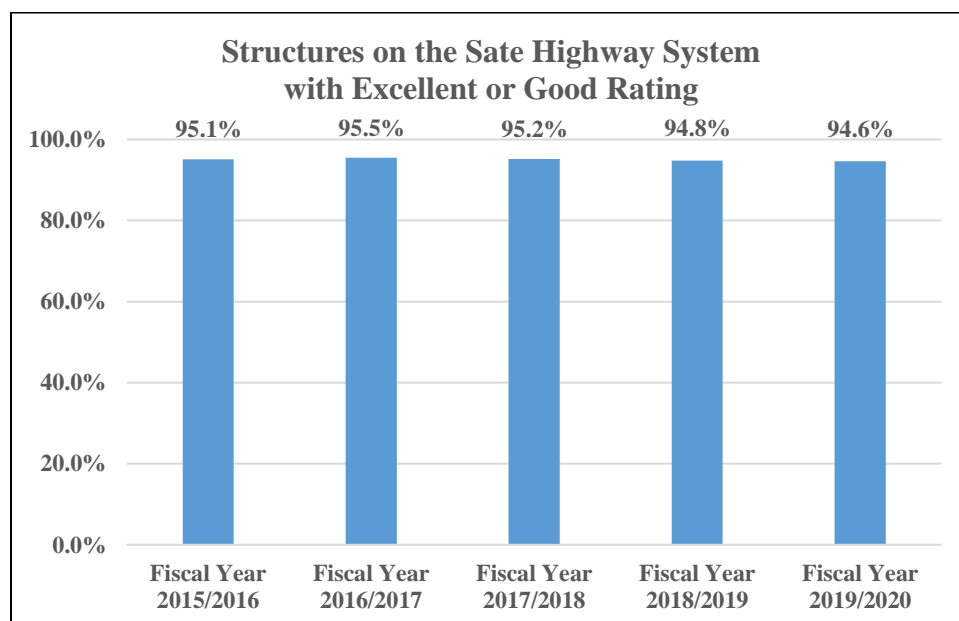
Bridge Condition

Primary Measure: The percentage of bridge structures on the State Highway System having a condition rating of either excellent or good – for bridge components of substructure, superstructure and deck – or the culvert condition rating. (The measure does not include bridges on the Miami-Dade Expressway Authority and the Central Florida Expressway Authority systems since they are not maintained by the Department, but it does include bridges on the Tampa-Hillsborough County Expressway Authority system, which are.)

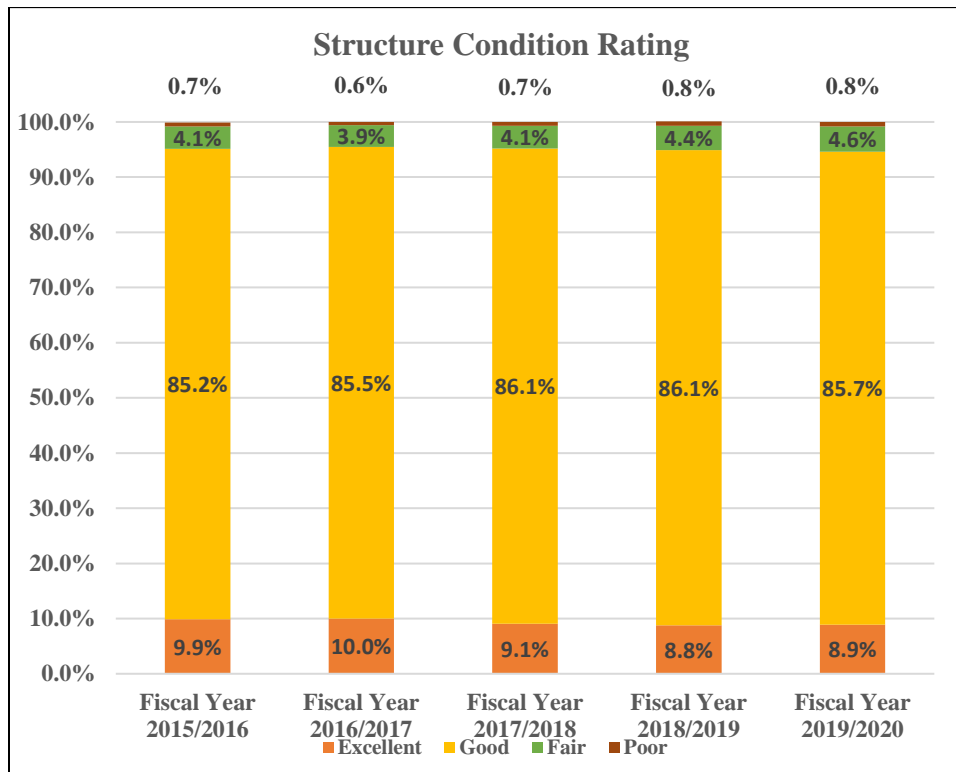
Objective: An “excellent” or “good” condition rating for at least 90% of all bridge structures on the State Highway System.

Result: The percentage of state-maintained bridges having a condition rating of either “excellent” or “good” was 94.6%.

Statewide Bridge Condition

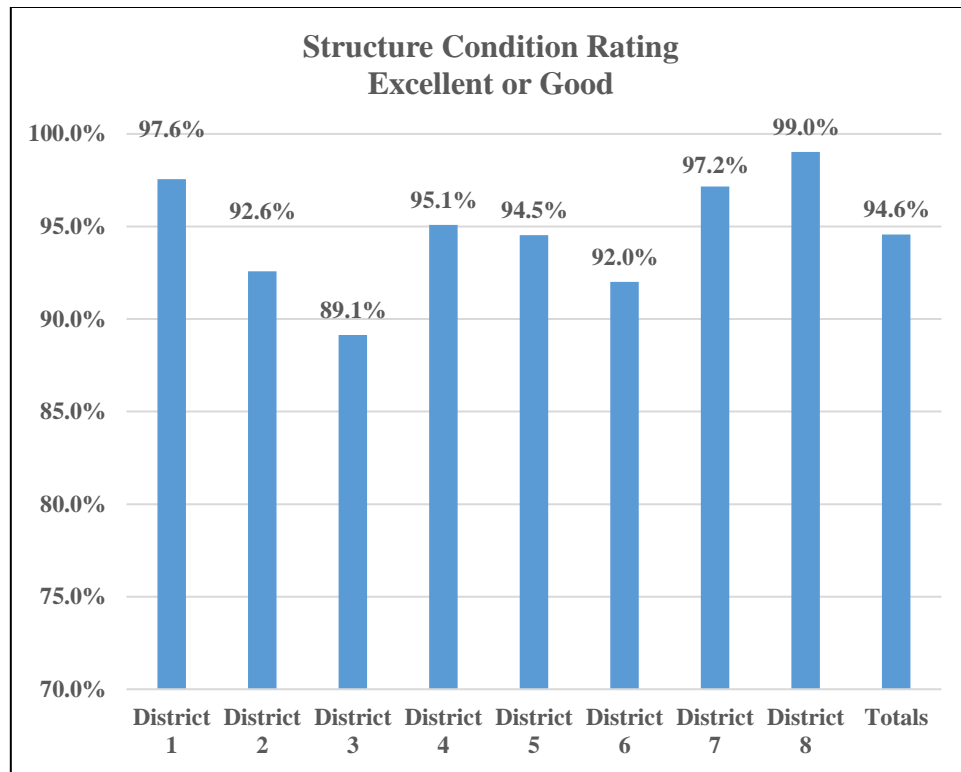


FHWA Rating	Condition Rating	Number of Bridges	Percentage of Total
8 or 9	Excellent	583	8.9%
6 or 7	Good	5,603	85.7%
5	Fair	304	4.6%
0 to 4	Poor	51	0.8%
Totals		6,541	100.0%



District Bridge Condition

	Structure Condition								Totals
	District 1	District 2	District 3	District 4	District 5	District 6	District 7	District 8	
Excellent	52	92	9	77	110	70	94	79	583
Good	866	1,094	730	658	634	367	624	630	5,603
Total	941	1,281	829	773	787	475	739	716	6,541
Percentage Ex or Good	97.6%	92.6%	89.1%	95.1%	94.5%	92.0%	97.2%	99.0%	94.6%



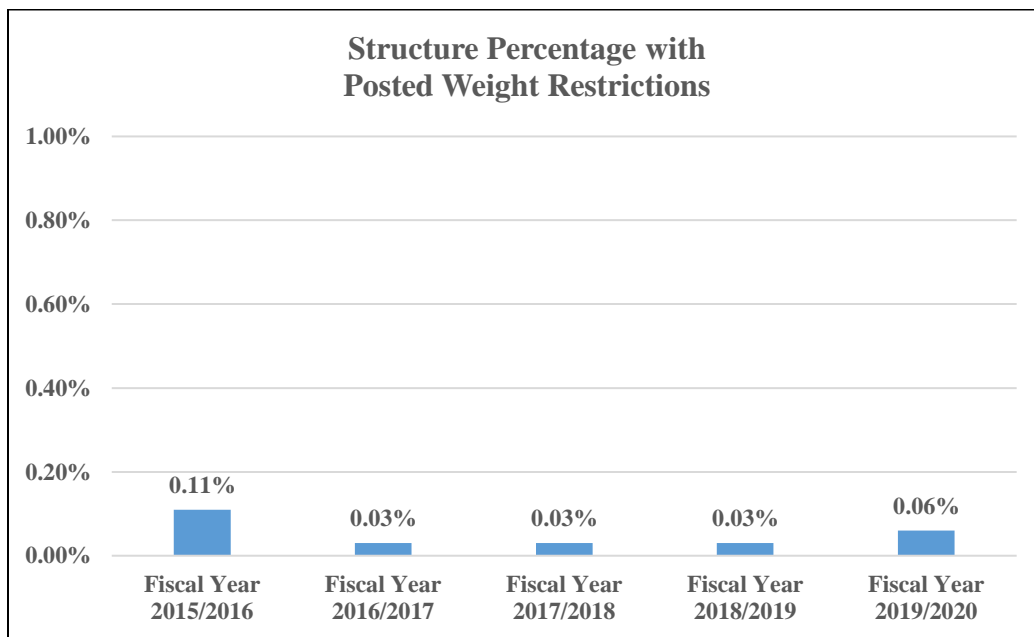
SR 5 N Roosevelt
District 6

Restricted Bridges

Primary Measure: The percentage of bridge structures on the State Highway System with posted weight restrictions. (The measure does not include bridges on the Miami-Dade Expressway Authority or Central Florida Expressway Authority systems since they are not maintained by the Department but does include bridges on the Tampa-Hillsborough County Expressway Authority system, which are.)

Objective: Less than 1% of all bridge structures on the State Highway system with posted weight restrictions.

Result: There were four bridges on the State Highway System with posted weight restrictions. This equates to 0.06% of 6,541 bridges.



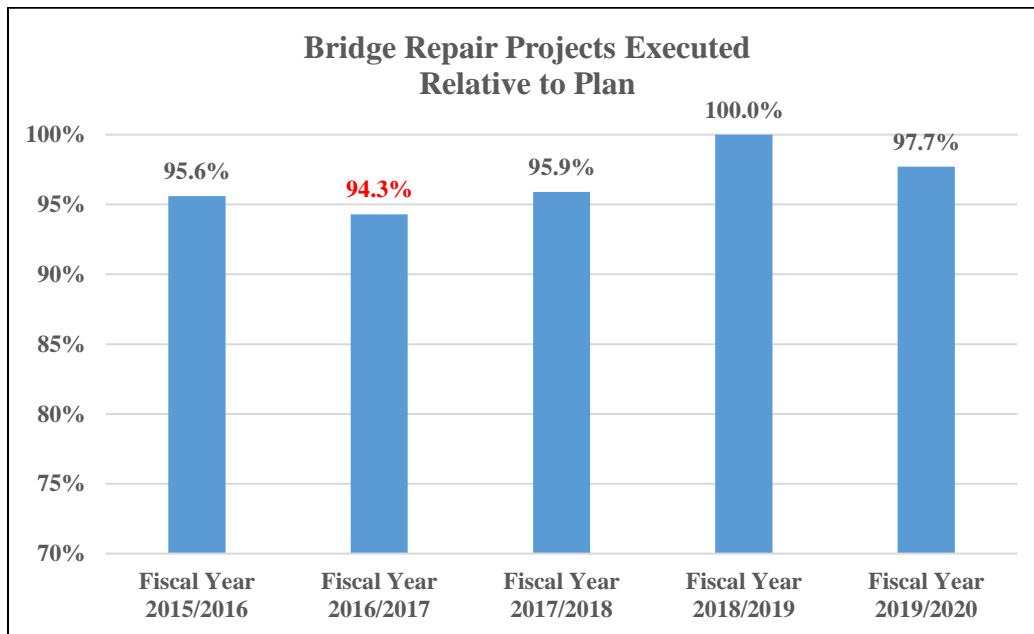
Bridge Repair Projects

Secondary Measure: The number of bridge repair projects planned during the year relative to the number of projects executed. (Notes: A construction contract may include more than one bridge repair job. Also, a bridge repair job can be included as part of a road project.)

Objective: To let to contract no less than 95% of planned bridge repair contracts.

Result: The Department achieved 97.7% of its bridge repair projects, having executed 84 of the 86 planned. Additionally, the Department executed four bridge repair projects that were not in the plans, and advanced six more from future fiscal years.

Five-Year Statewide Bridge Repair Project Trend



	Fiscal Year				
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Plan	90	53	73	73	86
Actual	86	50	70	73	84
% of Plan	95.6%	94.3%	95.9%	100.0%	97.7%
Additions	8	4	4	4	4
Advanced	0	2	0	5	6
Total	94	56	74	82	94

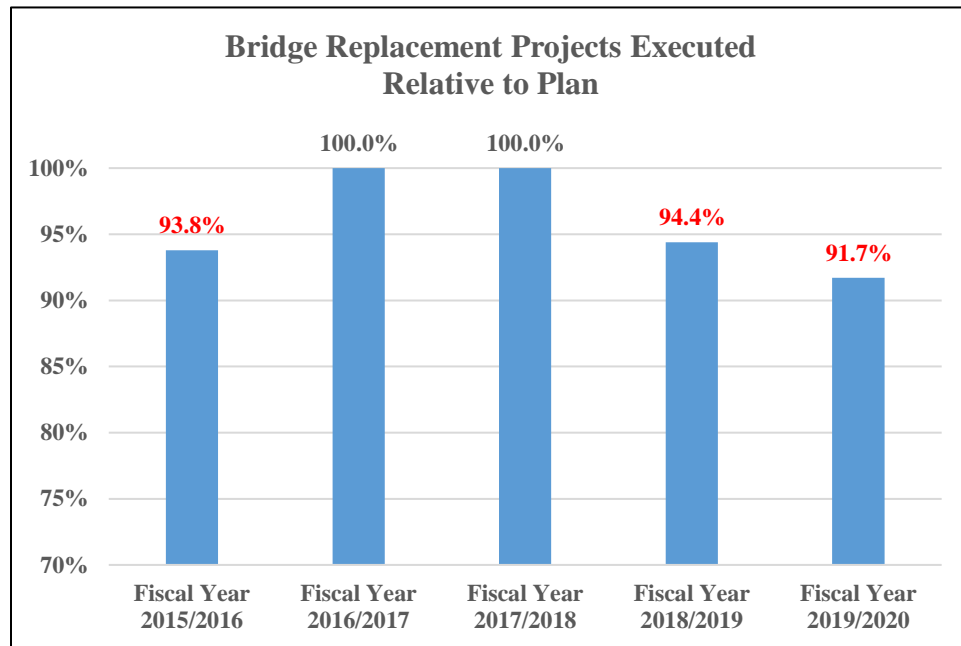
Bridge Replacement Projects

Secondary Measure: The number of bridge replacement projects planned during the year relative to the number of bridge replacement projects executed.

Objective: To let to contract no less than 95% of those bridge replacement projects planned.

Result: The Department achieved 91.7% of its plan, having executed 22 bridge replacement projects out of 24 planned.

Five-Year Statewide Bridge Replacement Project Trend



	Fiscal Year				
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Plan	16	23	16	18	24
Actual	15	23	16	17	22
% of Plan	93.8%	100.0%	100.0%	94.4%	91.7%
Additions	0	0	0	0	0
Advanced	0	0	0	1	0
Total	15	23	16	18	22

Pavement

Road pavement requires periodic resurfacing. However, the frequency of resurfacing depends on the volume and type of traffic (heavier vehicles cause more wear and tear), and weather conditions to which a pavement surface is exposed. Resurfacing preserves the structural integrity of highway pavements and includes resurfacing, rehabilitation, and minor reconstruction. Failure to resurface a road in a timely fashion can result 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 meet 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 roads with the most severe deficiencies.

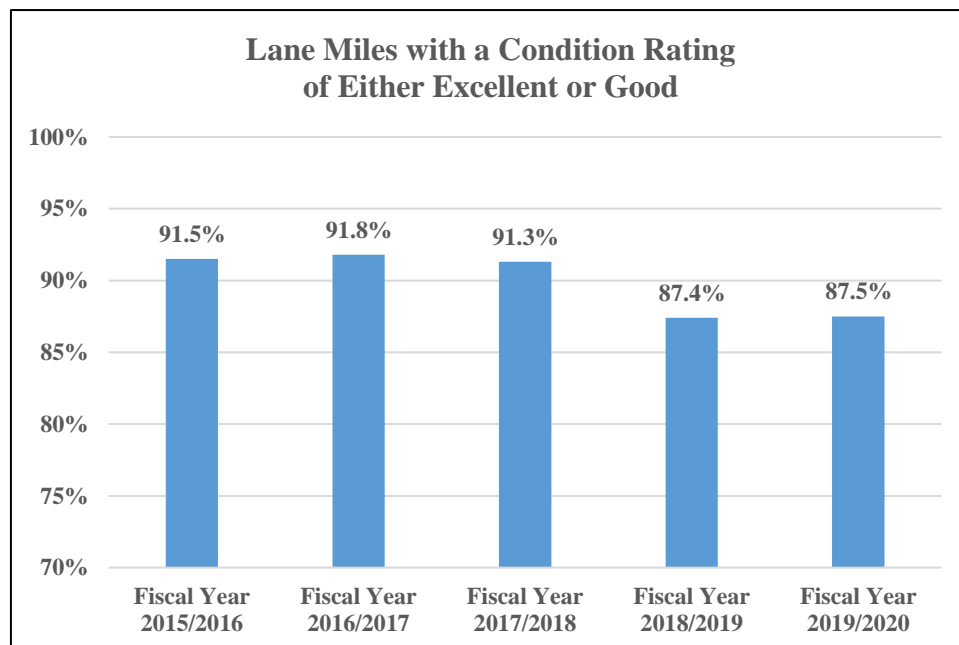
Florida law requires the Department meet the annual needs for resurfacing of the State Highway System through regular maintenance. This process helps avoid high repair bills and prolongs the useful life of transportation facilities.

Pavement Condition

Primary Measure: The percentage of lane miles on the State Highway System having a Pavement Condition Rating of either “excellent” or “good.” Pavement meeting these Department standards is defined as that which received at least a 6.5 out of ten score in the rating factors of ride quality, crack severity, and rutting.

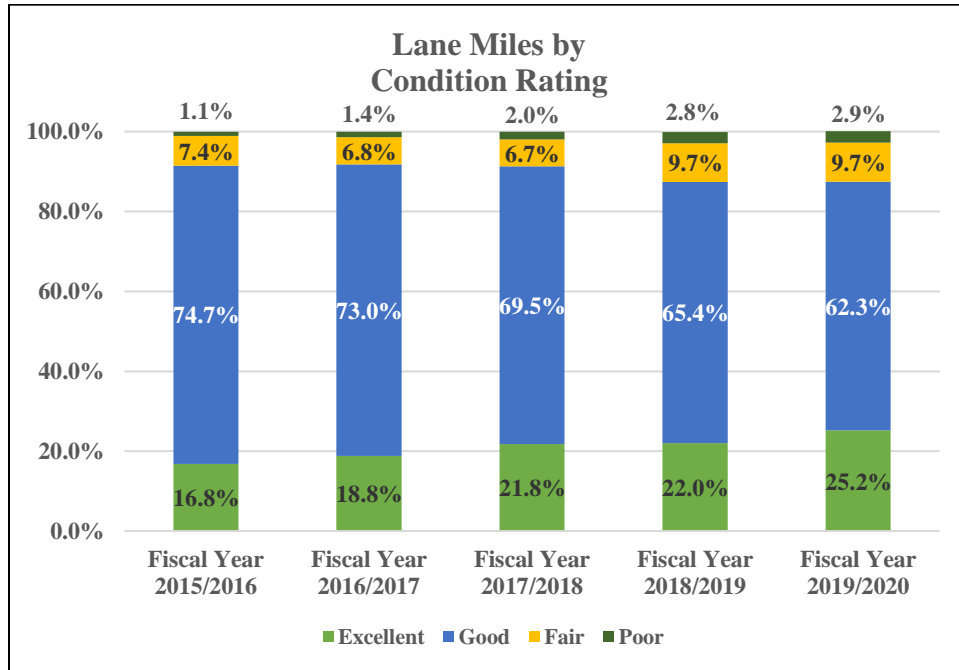
Objective: 80% of all lane miles on the State Highway System with a Pavement Condition Rating of either “excellent” or “good.”

Result: The percentage of lane miles on the State Highway System with a pavement condition rating of either “excellent” or “good” is 87.5%.



Statewide Pavement Condition Rating (PCR)

FHWA Rating	Condition Rating	Number of Lane Miles	Percentage of Total
8.5 to 10	Excellent	11,315.0	25.2%
6.5 to 8.4	Good	28,025.5	62.3%
4.5 to 6.4	Fair	4,349.5	9.7%
0 to 4.4	Poor	1,285.6	2.9%



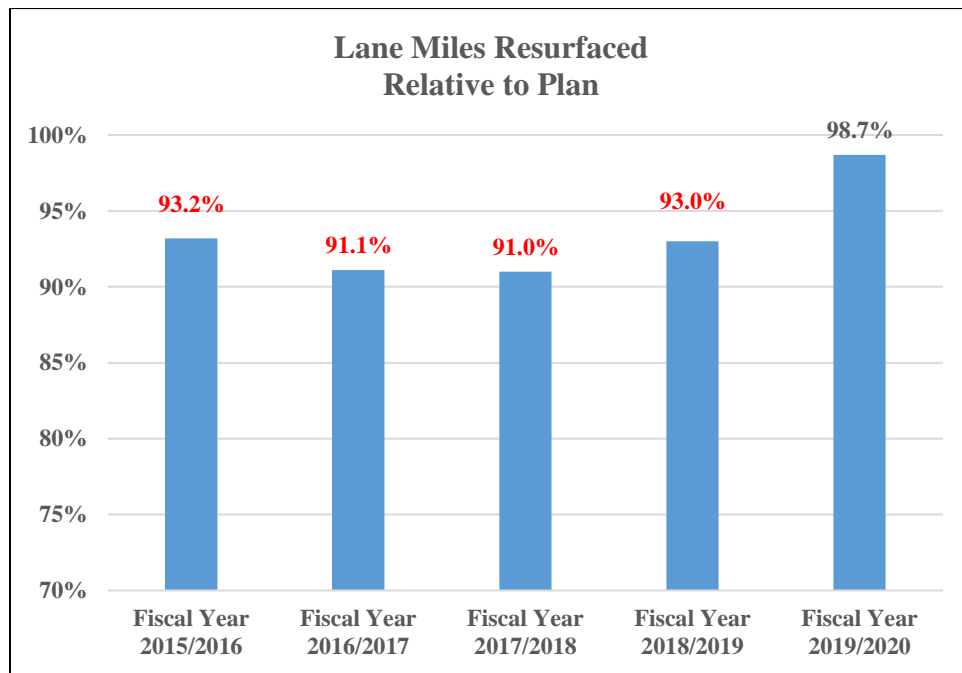
Lane Miles Resurfaced

Secondary Measure: Lane miles on the State Highway System planned for resurfacing during the year relative to the number resurfaced (let to contract).

Objective: To let to contract no less than 95% of the number of lane miles on the State Highway system planned for resurfacing during the year.

Result: The Department achieved 98.7% of the FY 2019/2020 plan, having resurfaced 1,815.1 of 1,839.7 lane miles intended. This meets the measure for the first time since posting 96.9% in fiscal year 2014/2015. Additionally, the Department advanced and resurfaced 35.8 lane miles that had been planned for future fiscal years and added 58.9 resurfaced lane miles that were not in the plans.

Five-Year Statewide Resurfacing Trend



	Fiscal Year				
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Plan	2,659.6	2,086.0	2,218.6	2,027.5	1,839.7
Actual	2,477.5	1,900.3	2,019.7	1,879.0	1,815.1
% of Plan	93.2%	91.1%	91.0%	92.7%	98.7%
Additions	61.5	28.5	5.5	10.7	58.9
Advanced	74.6	18.1	13.5	27.8	35.8
Total	2,613.6	1,946.9	2,038.7	1,917.5	1,909.8

Routine Maintenance

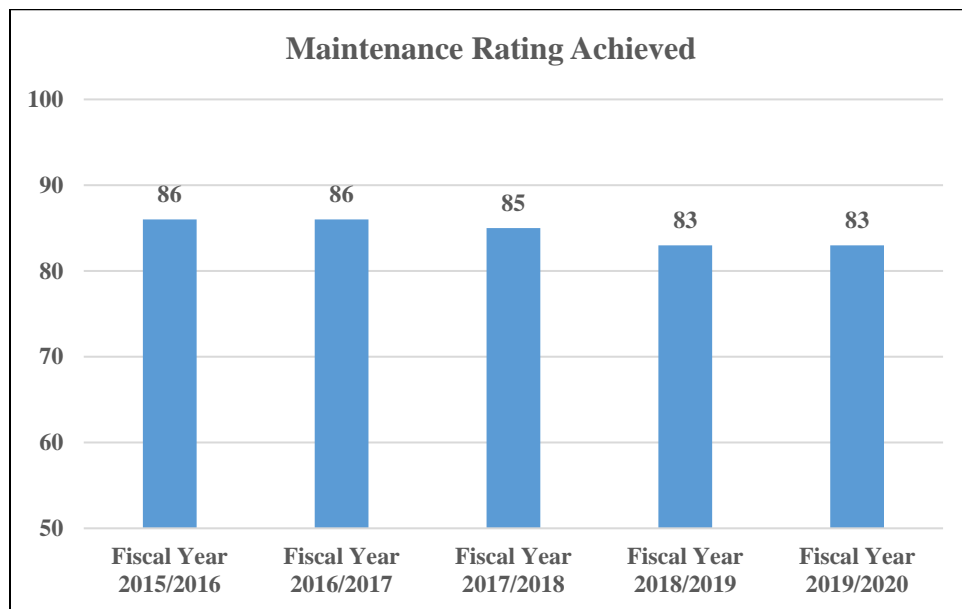
Routine maintenance encompasses highway surface repairs, roadside upkeep, drainage management, and traffic services. Adequate, uniform road maintenance on a statewide basis is essential from structural and safety standpoints and is important for aesthetic and environmental reasons. Florida law requires 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.

Primary Measure: Achieve a maintenance rating of at least 80 on the State Highway System. The maintenance rating goal of 80 is based on the Department's evaluation of its performance using the Maintenance Rating Program (MRP). This system grades five highway elements and arrives at a composite state score, based on a scale of 1 to 100, with a score of 80 being the acceptable standard.

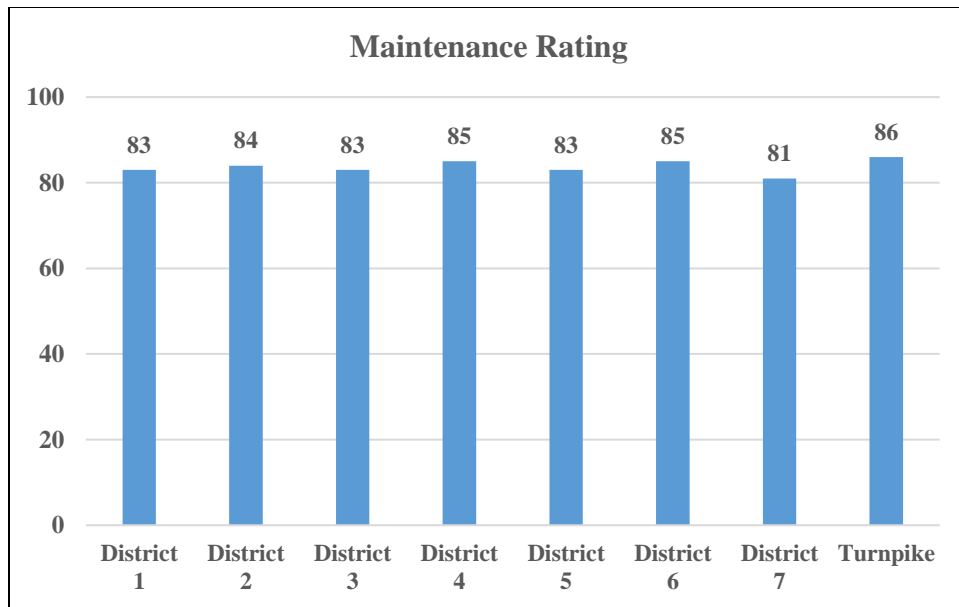
Objective: A minimum maintenance rating of eighty on the State Highway System.

Result: The Department achieved an MRP of 83, or 103.8% of the objective.

Five-Year Statewide Maintenance Rating Trend



	Fiscal Year				
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Plan	80	80	80	80	80
Actual	86	86	85	83	83
Percentage	107.5%	107.5%	106.3%	103.8%	103.8%



Turnpike Extension
(Eureka to Killian, Miami-Dade County)

Capacity Improvements: Highway and All Public Transportation Modes

Capacity Improvements: Highway and All Public Transportation Modes

Beyond safety, the second priority of the Department is the preservation of existing transportation facilities. The goal with transportation revenues is to maintain our transportation assets to standards established and funded by the Legislature. A backlog of preservation needs has relegated highway capacity improvement (new road construction, adding lanes to existing roads, and traffic operations improvements) to the Department's third priority. 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 because of competing preservation priorities for finite monetary resources.

Capacity Improvements: Highways

Currently, there are approximately 123,104 centerline miles of public roads within the state. The Department has primary jurisdiction over the State Highway System (SHS). The SHS comprises 9.9%, or 12,128, of the total centerline miles. This equates to 45,031 lane miles of roadway. The SHS carries just over half of the traffic in the state. The handling capacity and efficiency of the SHS are critical determining factors to Florida's economic future, enabling the state to compete for new and expanding domestic and international markets and to maintain its tourism industry. Established standards for improved capacity and control on the SHS, and the ability of the Department to implement these standards, will determine the Department's success in maintaining, improving, and expanding the SHS.

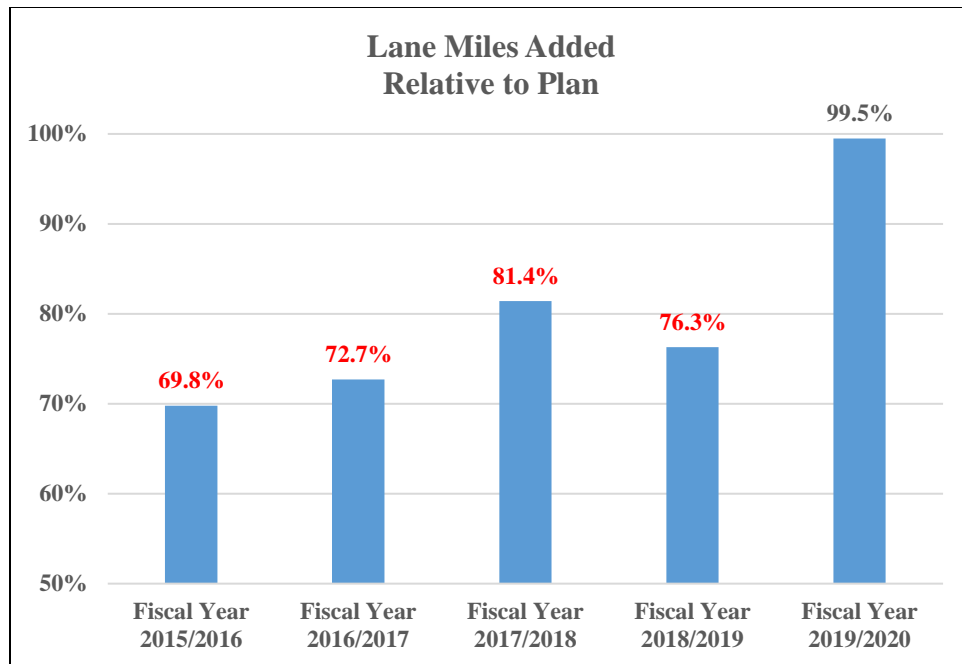
Primary Measure: The number of lane miles of capacity improvement projects on the SHS let relative to the number of lane miles of capacity improvement projects planned.

Objective: To let to contract no less than 90% of the lane miles of highway capacity improvement projects planned during the fiscal year.

Result: 161.6 lane miles of capacity improvement projects were planned for construction. 160.8 lane miles, or a near-perfect 99.5% of the plan, was let.

Five-Year Statewide Highway Capacity Lane Miles Trend

	Fiscal Year				
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Plan	394.2	332.4	286.7	359.4	161.6
Actual	275.3	241.5	233.4	274.3	160.8
% of Plan	69.8%	72.7%	81.4%	76.3%	99.5%
Additions	10.1	0.0	2.5	0.0	0.0
Advanced	0.0	0.0	2.3	2.7	0.0
Total	285.4	241.5	238.2	277.0	160.8



I-295 Express Lanes
District 2

Capacity Improvements: Public Transportation Modes

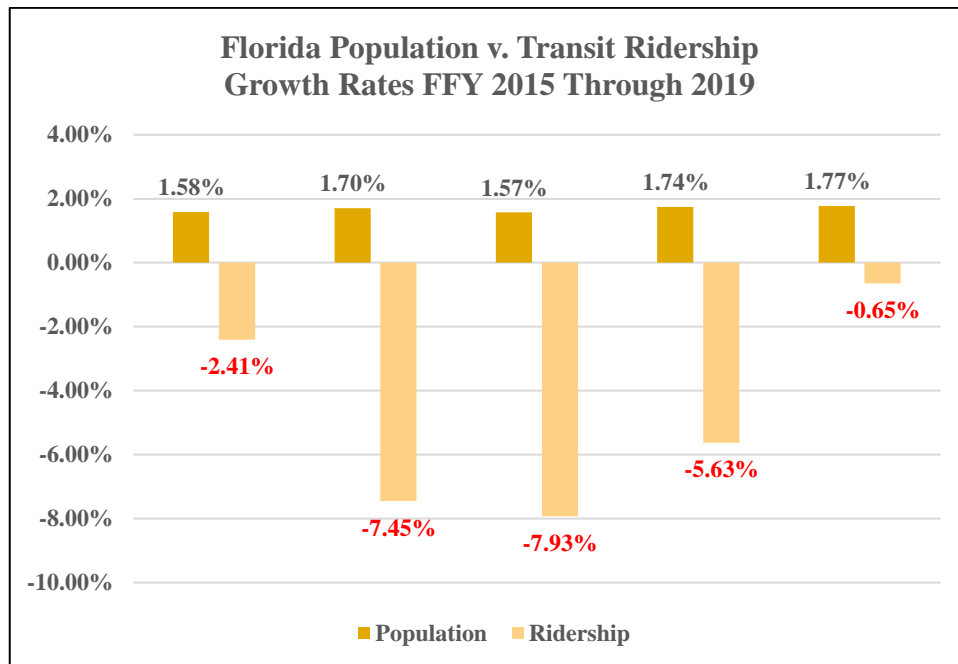
Transportation needs cannot be met by highways alone. Limitations on the state's resources for highway expansion make it necessary to focus on additional means of travel. Although the automobile is expected to continue to be the dominant means of travel for the foreseeable future, the use of other modes should increase significantly to maintain air and water quality and to provide mobility options.

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.

Primary Measure: The public transit ridership growth rate relative to the state population rate.

Objective: To increase transit ridership at twice the average rate of population growth.

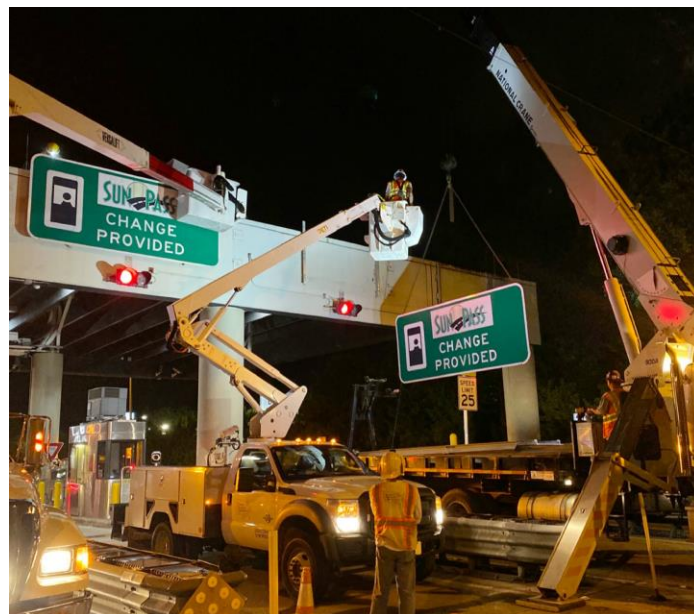
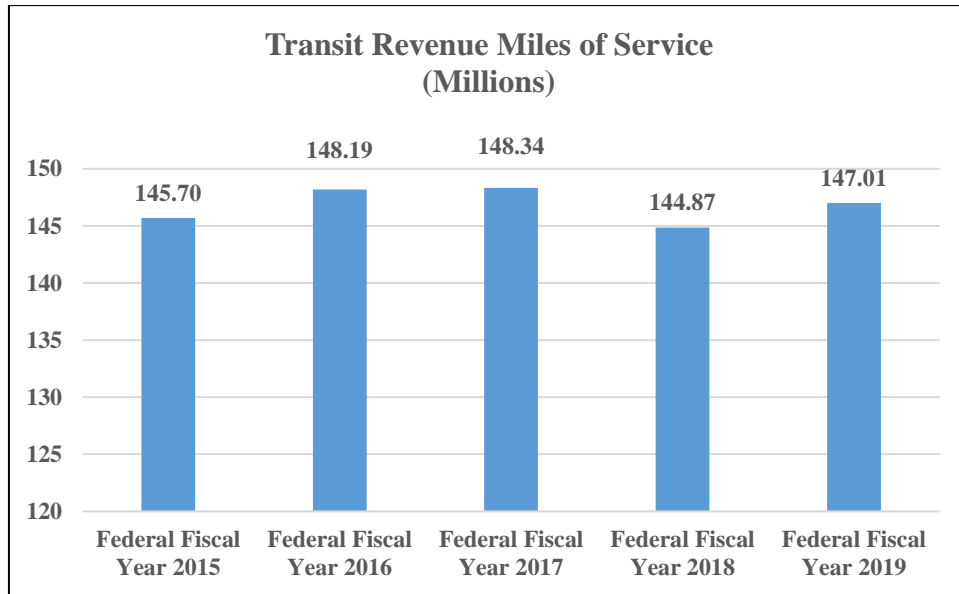
Result: Florida's population growth rate for 2019 was 1.77%. As a result, transit ridership growth would have to meet or exceed 3.54% to achieve the objective. Florida's transit ridership growth rate for 2019 was negative 0.65%, thus failing to meet the objective.



Secondary Measure: Annual growth in transit revenue miles of service. Revenue miles are the number of miles transit vehicles are in transit service. Revenue miles increase when transit systems increase the area of service covered, when frequency is increased, or when the daily start or end times of service are extended.

Objective: An annual increase (rate unspecified) in revenue miles of service.

Result: Transit revenue miles of service experienced an increase of 1.5% compared to revenue miles in Federal fiscal year 2018. (Results are presented by Federal fiscal year.)



Removal of SunPass Signs
Turnpike

Intelligent Transportation Systems (ITS)

To better accommodate the State's rapid growth in population, tourism, and commerce, the Florida Department of Transportation is committed to developing and deploying sophisticated, fully integrated, statewide Intelligent Transportation Systems (ITS) in a cost-efficient manner. ITS represents the application of real-time information systems and advanced technologies as transportation management tools to improve mobility of people and goods.

Incident Duration

Previously, the Commission adopted a measure of the time it takes to clear an incident or "Incident Duration." The SunGuide system, the Traffic Management Center (TMC) software that captures this information, reports incident duration data in all seven Districts and the Turnpike Enterprise. The incident duration timeline includes the following components: Notification/ Verification time, Response time, and Open Roads time. The Open Roads time is defined as the time that begins with the arrival of the first responder, either Florida Highway Patrol (FHP) or FDOT, and ends when all mainline travel lanes are cleared. The Open Roads time is directly comparable with Florida's Open Roads Policy of clearing all travel lanes in 60 minutes or less.

SunGuide uses the incident information entered in the system by District TMC staff to calculate the incident duration. In previous years, SunGuide conducted incident duration calculation using only data provided on Road Ranger assisted incidents. The SunGuide software reporting module was subsequently enhanced to include FDOT maintenance, asset maintenance contractors and FHP assisted incidents in the calculations.

Florida has a very active Statewide Traffic Incident Management Program. There are four major components to Florida's program:

- ◆ Road Ranger Service
- ◆ Open Roads Policy
- ◆ Rapid Incident Scene Clearance (RISC) Program
- ◆ Traffic Incident Management (TIM) Teams

FDOT began funding the Road Rangers program in 1999. The Road Rangers service patrols are roving vehicles that patrol congested areas and high-incident locations of urban freeways and provide highway assistance services during incidents to reduce delay and improve safety for the motoring public and responders. The primary mission of the Road Rangers service patrols is to support emergency response personnel during incidents by establishing maintenance of traffic for the incident and providing other assistance as needed for the incident. Providing quick response and clearance reduces the number of secondary incidents and returns the roadway to capacity sooner. All Districts and Florida's Turnpike Enterprise currently operate Road Rangers Programs. However, the specific services provided, hours of operation, fleet size and area of coverage differs among these entities.

The Florida Open Roads Policy is an agreement between the Florida Department of Transportation and the Florida Highway Patrol. This agreement was signed by both agencies in 2002 and has been

regularly updated in the ensuing years. The agreement states that it is the policy of FHP and FDOT to expedite the removal of vehicles, cargo, and debris from state highways and to restore, in an urgent manner, the safe and orderly flow of traffic on Florida's roadways. Both agencies agreed to work together to clear roadways as soon as possible. A goal was set to clear incidents from the roadway within 90 minutes of the arrival of the first responding officer.

Traffic Incident Management (TIM) Teams bring together all agencies involved in clearing an accident, including FHP and local law enforcement, fire departments, emergency medical personnel, towing companies, spill response firms, FDOT TMC operators, FDOT Road Rangers and FDOT maintenance crews. The TIM Teams may be district-wide, or they may be local to one county. These teams stress the importance of practices to ensure both responder safety and safety of the traveling public. They strive to reduce the time needed to reopen travel lanes and get traffic moving again by reviewing past response actions and exploring ways to improve incident management. Finally, they coordinate upcoming planned events and plan for unplanned events such as hurricanes, wildfires, and floods. Most TIM Teams have four program areas: incident detection, verification and response, incident clearance, and communications and training. TIM Teams are currently active in most of the FDOT Districts.

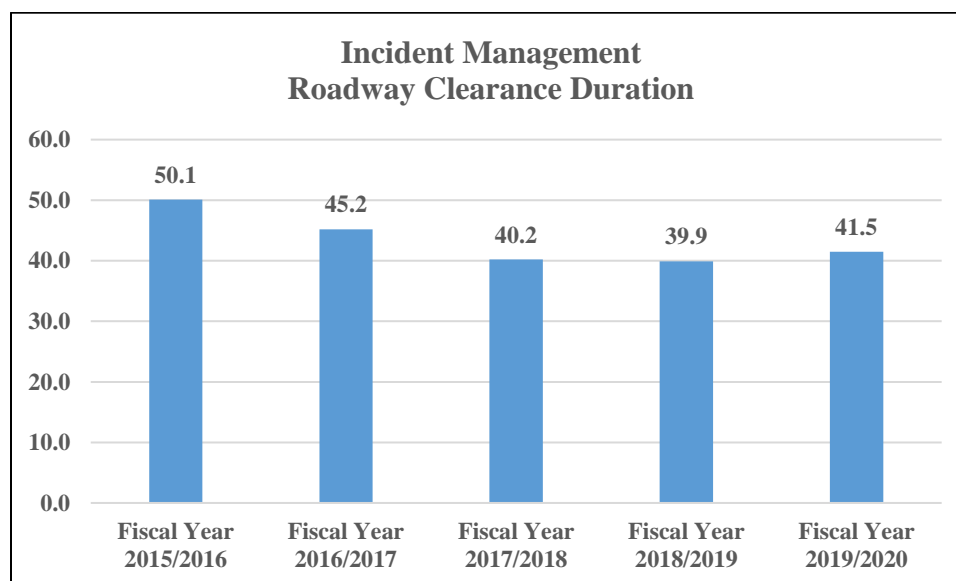
With the investment of hundreds of millions of dollars in the development and operation of TMC's, the Commission felt that a better measure of performance was warranted. Accordingly, Incident Duration was adopted as a measure with less than 60 minutes the objective.

Secondary Measure: The average time it takes to clear an incident.

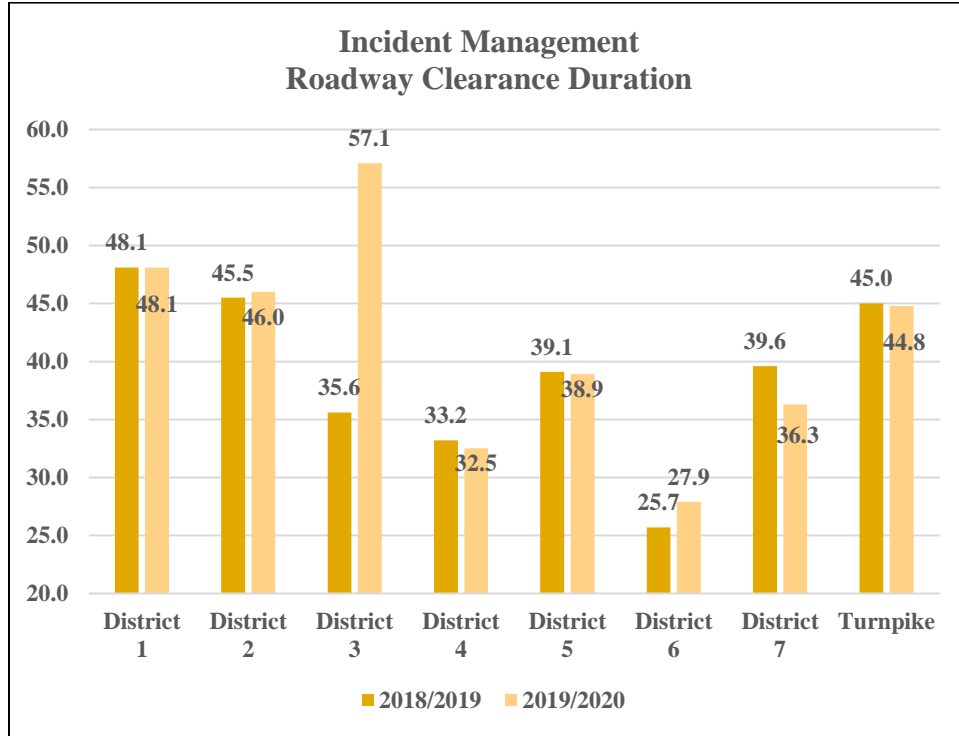
Objective: To clear incidents in less than 60 minutes.

Result: The Department achieved an average roadway clearance duration of 41.5 minutes.

Five-Year Statewide Roadway Clearance Duration Trend



District Roadway Clearance Duration Data



	District 1	District 2	District 3*	District 4	District 5	District 6	District 7	Turnpike
2018/2019	48.1	45.5	35.6	33.2	39.1	25.7	39.6	45.0
2019/2020	48.1	46.0	57.1	32.5	38.9	27.9	36.3	44.8

*Two anomalous multi-day closures resulting from wildfires account for the dramatic increase in District 3. Remove those and District 3 roadway clearance duration decreases from 35.6 minutes in fiscal 2018-2019 to 32.4 minutes in fiscal 2019-2020.

Planning Time Index

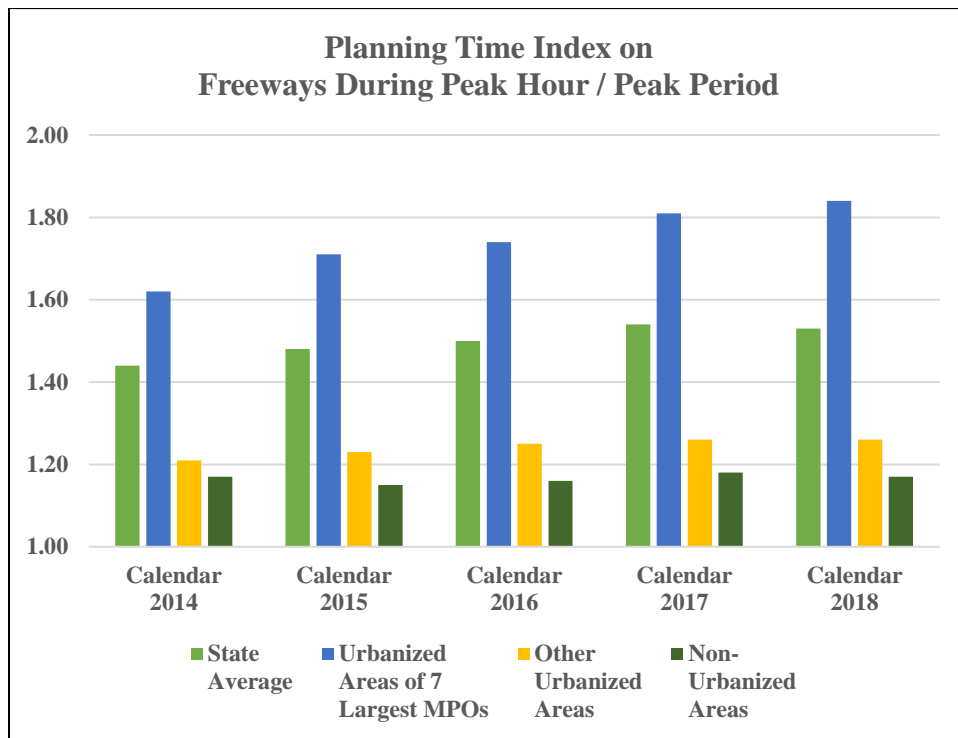
The Commission adopted a performance indicator to review the ITS programs' impact on improving mobility and decreasing congestion. Travel time reliability measures the variability or uncertainty in the performance of a facility over time. With investments in ITS, as well as in construction of new lanes, travel time reliability can be used to measure the outcomes of these investments.

The planning time index (PTI) measures the reliability of travel service and is calculated as the 95th percentile travel time divided by free flow travel time. For example, a PTI of 1.60 means that for a trip that takes 15 minutes in light traffic, a traveler should budget a total of 24 minutes (15 minutes plus 60 percent additional time) to ensure on-time arrival 95% of the time. This measure represents the additional time that a traveler should budget to ensure on-time arrival to their

destination. This is especially important to shippers and carriers that rely on the timely movement of finished goods and raw materials as trucks move approximately 83% of all Florida manufactured tonnage.

Planning Time Index information is presented by the seven largest MPO urbanized areas (Broward, Miami-Dade, Hillsborough, MetroPlan Orlando, North Florida, Palm Beach, and Forward Pinellas), other urbanized areas, and non-urbanized areas. 2019 data is not yet available.

Planning Time Index on Freeways				
Peak Hour / Peak Period				
Year	State Average	Urbanized Areas of 7 Largest MPOs	Other Urbanized Areas	Non-Urbanized Areas
2014	1.44	1.62	1.21	1.17
2015	1.48	1.71	1.23	1.15
2016	1.50	1.74	1.25	1.16
2017	1.54	1.81	1.26	1.18
2018	1.53	1.84	1.26	1.17





State Road 997 Krome Avenue Reconstruction
District 6

Cost-Efficient and Effective Business Practices: Finance and Administration

Cost-Efficient and Effective Business Practices: Finance and Administration

A financially sound and balanced financial plan requires the full use of all Federal funds, control of administrative costs, and an effective cash forecasting and management system. The Department of Transportation is the only state agency that operates on a cash flow basis. That is, for most transportation projects in Florida, the Department begins design and construction before the total amount of cash is available to fund the project. The Department anticipates that future revenues will be available to finance current projects in much the same way that a family anticipates future earnings to pay for a mortgage. Other Florida agencies require the entire contract amount to be on hand in the same year work begins. The method used by Florida's transportation agency requires an effective and timely forecasting process to calculate future revenues.



State Road 80 Widening
Over Hilliard Canal
District 1

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 used for transportation purposes. Today, federal funds 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.

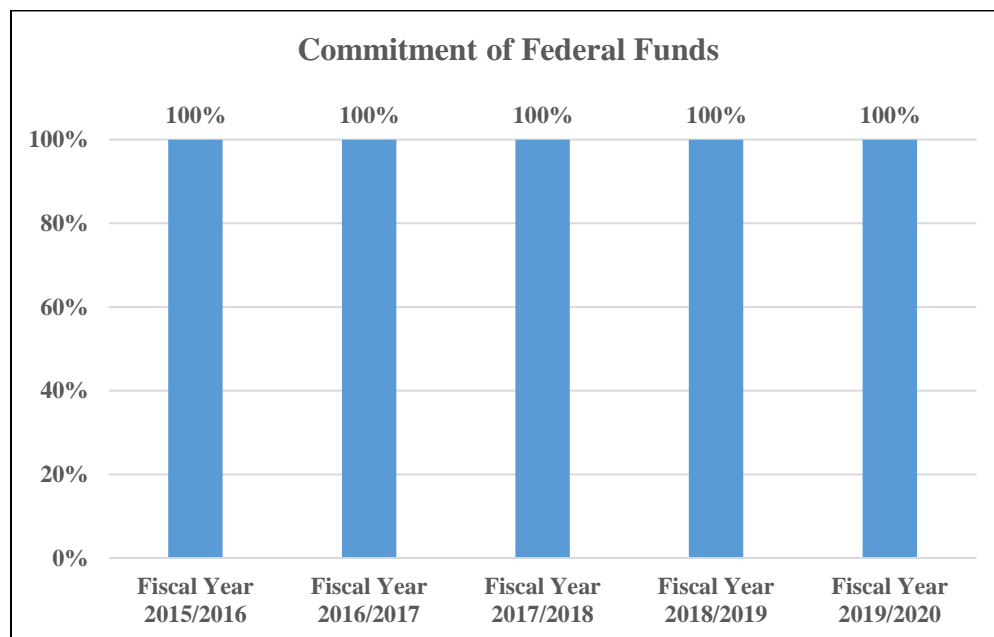
Federal funding must be committed to projects within a specified period. Unused federal funds are forfeited, pooled, and redistributed to states that have exhausted their federal resources and can use additional finances. With transportation needs exceeding available revenues, appropriate fund management is imperative to avoid forfeiture.

Primary Measure: The percent of federal funds subject to forfeiture at the end of the federal fiscal year (September 30th) that was committed by the Department.

Objective: The commitment of 100% of the federal funds that are subject to forfeiture at the end of the federal fiscal year.

Result: The Department committed 100% (\$2.034 billion) of the federal funds subject to forfeiture at the end of the federal fiscal year (September 30, 2020). Additionally, the Department received \$226.9 million in redistributed federal funds.

Five Year Federal Commitment Trend



\$ in Billions	Fiscal Year				
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Planned	\$2.07	\$2.11	\$2.16	\$2.03	\$2.07
Actual	\$2.07	\$2.11	\$2.16	\$2.03	\$2.07
% of Plan	100.0%	100.0%	100.0%	100.0%	100.0%



I-10 and I-95
District 2

Obligation Authority

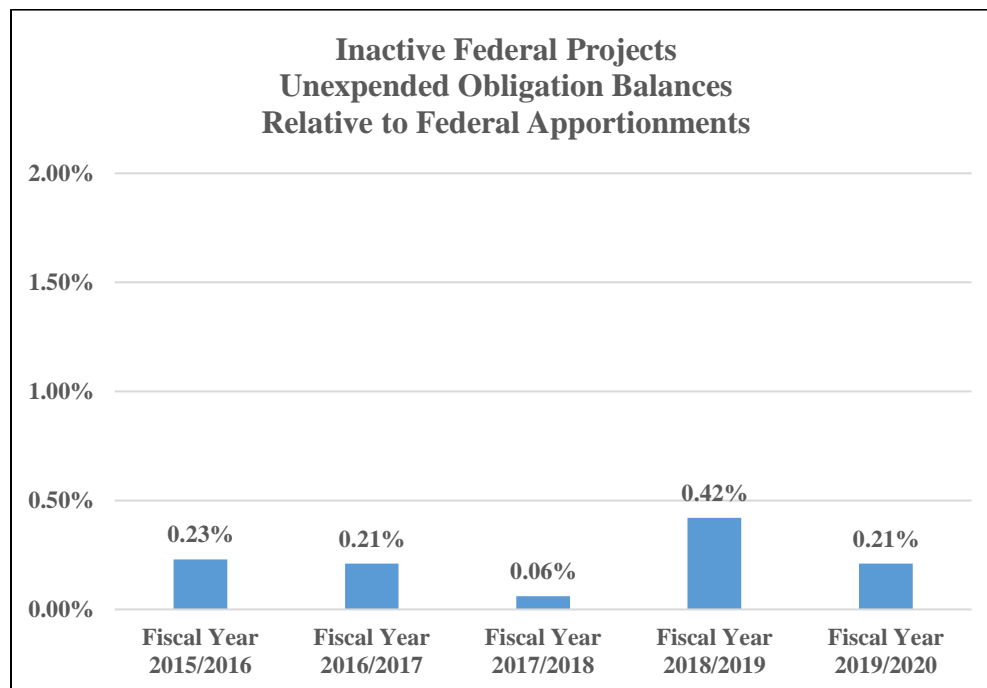
Congress and the Federal Highway Administration (FHWA) allocate budget, or obligation, authority each federal fiscal year. When a project moves forward it is authorized for federal participation and obligation authority is assigned. As expenses are incurred, the FHWA reimburses the Department and obligation authority assigned to the project is drawn down.

Projects which become financially inactive are not expending the assigned obligation authority in a timely manner. These financially inactive projects have unused obligation balances which could be utilized to finance other federal aid projects. The Department strives to minimize both the number of financially inactive projects as well as the amount of unexpended obligation balances on the projects.

Secondary Measure: Of inactive federal projects, the unexpended obligation balances relative to annual federal apportionments.

Objective: Limit unexpended obligation balances on inactive federal projects to less than 2% of annual federal apportionments. Inactive projects are defined as Federal Aid Projects that have had no financial activity over the past 12 months.

Result: On June 30, 2020, unexpended obligations on inactive federal projects (135 projects totaling \$4.24 million) represent 0.21% of the annual federal apportionment (\$1.99 billion).



Management of Administrative Costs

Administrative Costs include direct support to the production functions of the Department – senior management (Central Office and Districts), legal and audit staff, public information and government liaison staff, comptroller's office, budget staff, personnel and purchasing staff, procurement and minority programs, and commission staffs. Excluded from Administrative Costs are fixed capital outlay, risk management insurance, transfers to the Department of Revenue and the Division of Administrative Hearings, refunds, transfers, and legislative relief bills.

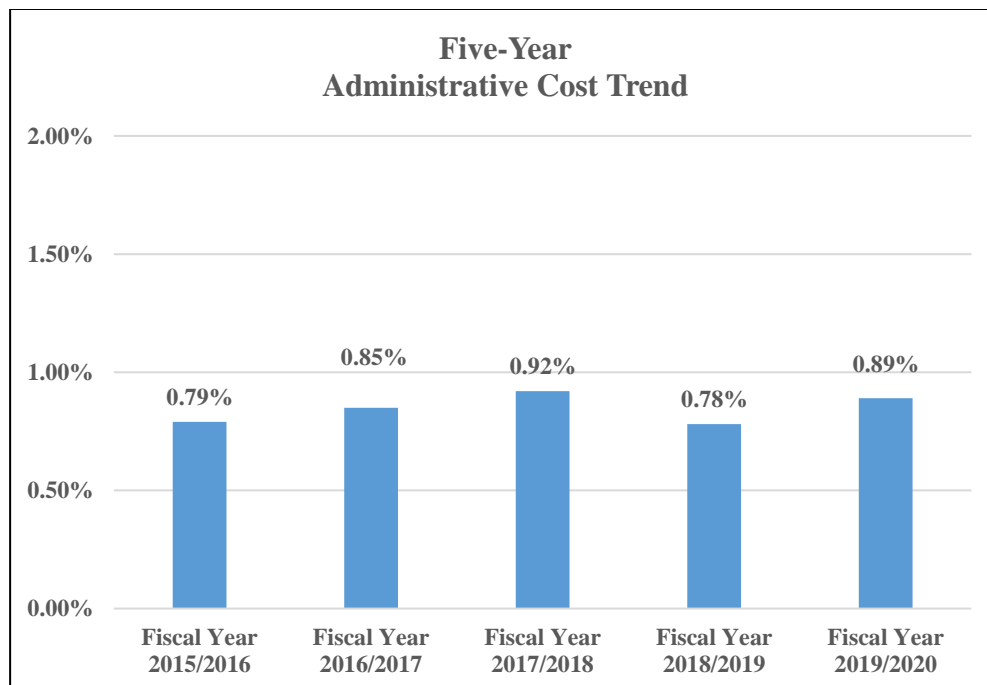
The Department is one of few state agencies that produce a tangible product – a transportation system composed of roads, bridges, and ancillary facilities. The Florida taxpayer, who funds construction and maintenance of the state transportation system, has a legitimate expectation that the Department 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. Therefore, a direct comparison of Department overhead costs with those of the private sector is not recommended.

Primary Measure: The dollar amount of administrative costs relative to that of the total program.

Objective: Maintaining administrative costs below 2% of the total program amount.

Result: Administrative costs were \$82.5 million (or 0.89%) of the total program of \$9.3 billion.

Five Year Administrative Cost Trend



	Fiscal Year				
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Administrative	\$69.6 M	\$70.1 M	\$81.0 M	\$82.9 M	\$82.5 M
Total Program	\$8.8 B	\$8.3 B	\$8.8 B	\$10.6 B	\$9.3 B
% of Plan	0.79%	0.85%	0.92%	0.78%	0.89%



I-95 Interchange to Viera Boulevard
District 5

Cash Management

Operating on a “cash flow” basis, the Department is not required to have all cash on hand to cover all existing obligations. It may continue to enter contractual obligations if future revenues are forecast to be sufficient to cover anticipated expenditures. 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 million, whichever is less. 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.

Primary Measure: Adoption of a financially balanced work program, and the management of financial planning and budgeting processes that maintain a cash balance of at least 5% of outstanding obligations or \$50 million, whichever is less, at the end of each quarter.

Objective: Ending each quarter with a cash balance of 5% of outstanding obligations or \$50 million, whichever is less. This ensures retaining the statutorily required cash balance while meeting obligations.

Result: The Department continues to meet all outstanding obligations as they become due and has monthly cash forecasts that continue to support a financed 5-Year work program.

State Transportation Trust Fund

The lowest quarterly cash balance in the State Transportation Trust Fund met the \$50 million minimum statutory requirement.

	Cash Balance (Millions)
End 1st Quarter	\$593.3
End 2nd Quarter	\$406.0
End 3rd Quarter	\$536.6
End 4th Quarter	\$391.7

The ensuing chart reflects the Department falling below the requisite 5% of contractual obligations for much of the last decade. However, the lowest cash balance has consistently far exceeded the minimum required \$50 million. As the cash balance has also remained the lesser of the two statutory requirement options, this primary measure is met.

Fiscal Year	Lowest Cash Balance (Millions)	Unpaid Balance (Billions)	Cash as % of Unpaid Balance	Approximate 5% of Unpaid Balance (Millions)
2010-2011	\$234.0	\$6.2	3.8%	\$309.3
2011-2012	\$260.0	\$7.1	3.7%	\$354.1
2012-2013	\$230.0	\$7.6	3.0%	\$382.0
2013-2014	\$403.4	\$9.0	4.5%	\$451.1
2014-2015	\$401.0	\$9.3	4.3%	\$465.3
2015-2016	\$569.5	\$10.5	5.4%	\$525.1
2016-2017	\$208.4	\$10.6	2.0%	\$530.4
2017-2018	\$199.2	\$12.5	1.6%	\$624.2
2018-2019	\$131.7	\$12.1	1.1%	\$602.8
2019-2020	\$331.2	\$12.6	2.6%	\$629.7



State Road 5 – Cow Key Channel Bridge Deck Pour
District 6

Minority and Disadvantaged Business Programs

Minority and Disadvantaged Business Programs

The Florida Department of Transportation is dedicated to continued success and improvement in achieving diversity in contracting opportunities in its transportation program. Both state and federal laws address the utilization of socially and economically disadvantaged business enterprises in Department contracts for the construction of transportation facilities. The Department intends to expend at least 10.65% of federal fund receipts with small business concerns owned and controlled by socially and economically disadvantaged individuals. The Department aims to obtain this aspiration through continuation of its race- and gender-neutral program as well as aggressive outreach and encouragement efforts.

Minority Business Enterprise Program

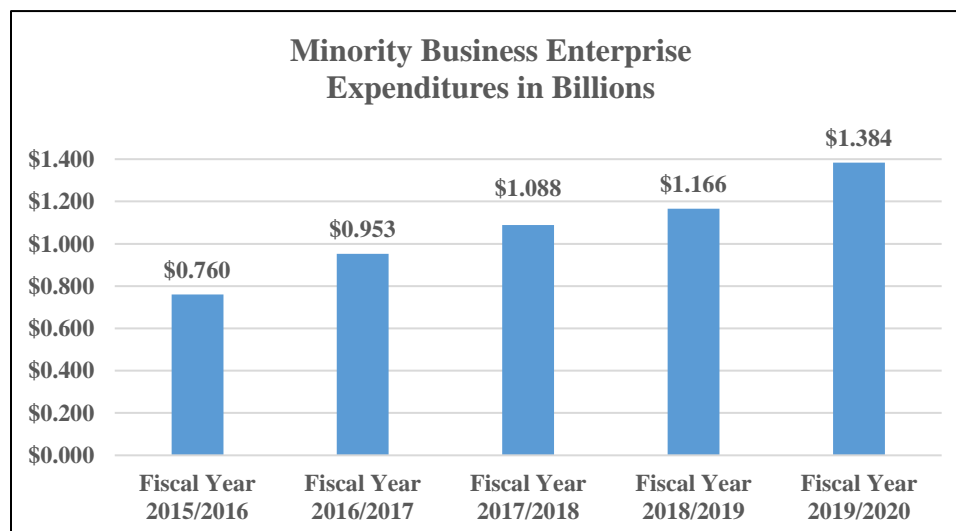
The Department strives to improve economic opportunities for businesses owned by the state's women and minorities by ensuring equity in the execution of contracting provisions.

The current Minority Business Enterprise (MBE) program began with the "Small and Minority Business Assistance Act of 1985." This established state agency goals for the percentage of expenditures with certified minority businesses. The goals were set according to industry group: construction, architecture and engineering, commodities, and contractual services. Criteria for certification as an MBE were also detailed. These included ethnic group, business size, and being a Florida business owned by minority Florida residents. There have been refinements over the years, but the essence of the Act is still in place in Chapter 287, F.S.

Primary Measure: The annual dollar amount of MBE expenditures relative to the prior fiscal year.

Objective: An annual increase in MBE expenditures.

Result: The MBE expenditure level was \$1.384 billion, an increase of \$219.0 million (or 18.8%) from FY 2018/2019.



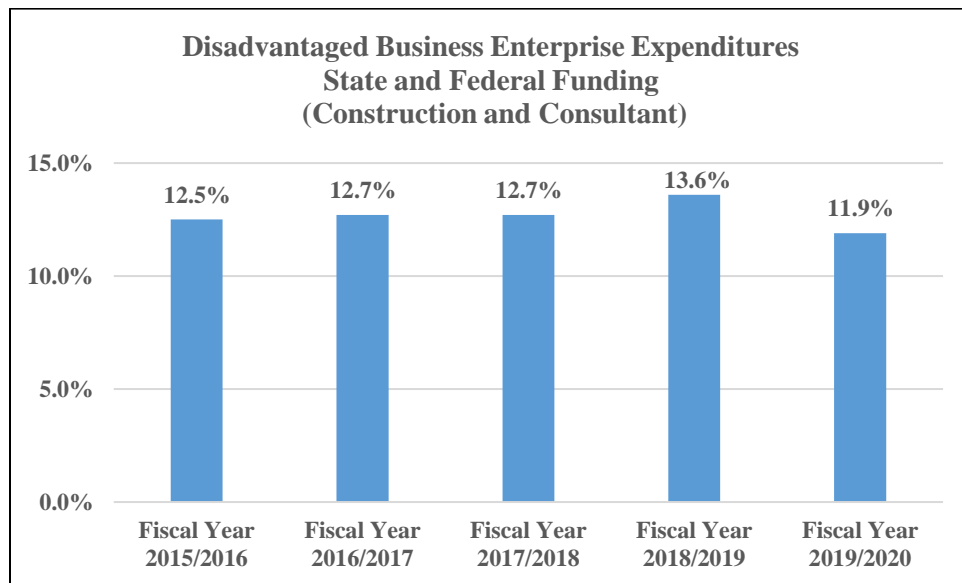
Disadvantaged Business Enterprise Program

Under federal guidance, on January 1, 2000 the Department initiated a race and gender-neutral Disadvantaged Business Enterprise (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 definition of DBE is different from MBE mainly in firm size and the requirement for being based in Florida. Both Federal and State laws address utilization of socially and economically disadvantaged business enterprises in Department contracts for the construction of transportation facilities. The Department ensures that DBEs have an equal opportunity to compete for and obtain these contracts.

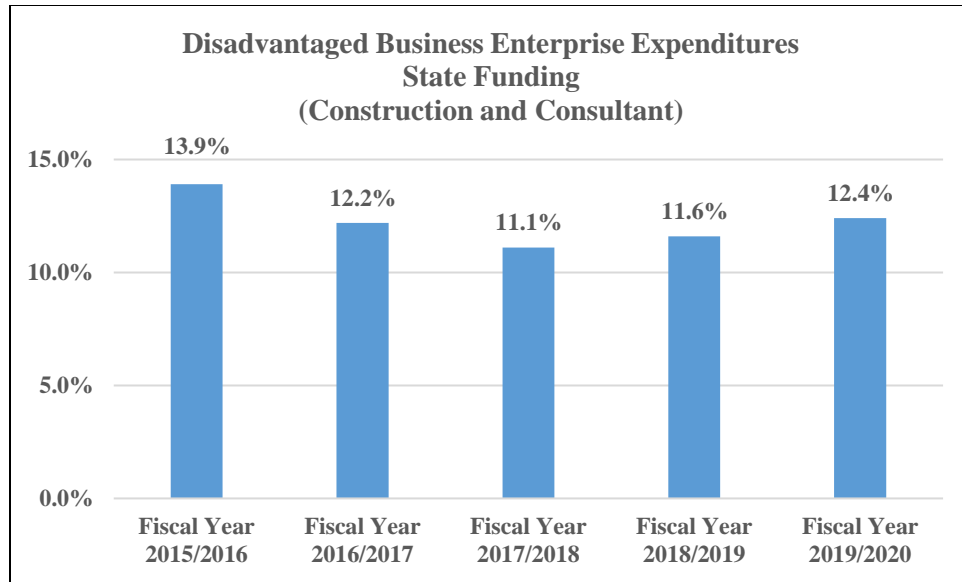
Primary Measure: The dollar volume of Disadvantaged Business Enterprise participation relative to all executed Federal/State construction and consultant contracts.

Objective: The Department has set a goal of 10.65% participation for all consultant and construction contracts, partially funded with federal aid. The Department applies this same standard to 100% state funded contracts.

Result: For all construction and consultant contracts financed in part by federal funds, through July of the Federal fiscal year (October 1st through September 30th) DBE participation is 11.9%. For all construction and consultant contracts that are 100% state funded, DBE participation is 12.4%.



Although not a federal requirement, the Department tracks DBE participation on 100% state funded construction and consultant contracts using the same 10.65% objective as its goal. The results are presented on the next page.



*State DBE Achievement is reported by the Federal fiscal year. Therefore, data in the chart above represents performance starting October 1st through June 30th.



I-275 Operational Improvement at S.R. 60 Interchange
District 7

Appendices

Communications Appendix

FLORIDA TRANSPORTATION COMMISSION

Ron Howse, Chairman
Jay Trumbull, Vice-Chairman
John Browning
Richard Burke
Julius Davis
David Genson
Teresa Sarnoff



Ron DeSantis
Governor

December 18, 2020

The Honorable Ron DeSantis, Governor
State of Florida
The Capitol, 400 South Monroe Street
Tallahassee, Florida 32399-0001

Dear Governor DeSantis:

The Florida Transportation Commission (Commission) conducted the statutorily required *Performance and Production Review of the Florida Department of Transportation for Fiscal Year 2019/20* (copy enclosed).

The Commission is confident that this performance evaluation process is yielding sound results. As areas of concern are recognized, data is gathered, causes are identified and corrective actions are taken, we remain confident that the Florida Department of Transportation (Department) is taking necessary steps to improve performance on a continuous basis. The Department is committed to improving the products and services it provides to the citizens of the State of Florida. Based on this assessment, the Commission assures you that the Department manages its operations in an efficient, cost effective, and business-like manner.

The Department successfully began construction on 160.8 lane miles of additional roadway to the State Highway System (SHS). It also let to contract 1,909.8 lane miles of roadway to be resurfaced on the SHS. The Department successfully began construction on 94 bridge repairs and 22 bridge replacement projects. By the end of the fiscal year, the Department closed out 314 construction projects with a total dollar value of \$2.79 billion and let \$3.4 billion in new construction contracts.

In the area of construction contract adjustments, for the 314 projects completed last year, the Department completed 86.0 percent within 20 percent of their original estimated time (the objective is 80 percent) and 90.1 percent were completed within ten percent of their original estimated cost (the objective is 90 percent).

The Commission uses 17 primary measures to evaluate the Department's performance. These metrics assess major Department functions, measure an end product or outcome, with results that are with few exceptions, within the Department's control. For Fiscal Year 2019/20, the Department met or exceeded the objectives of 16 of the 17 primary measures.

Ralph Yoder | Executive Director
FLORIDA TRANSPORTATION COMMISSION
605 Suwannee Street, MS-9, Tallahassee, FL 32399-0450
Office (850) 414-4105 | Fax (850) 414-4234
www.ftc.state.fl.us

Performance and Production Review

December 18, 2020

Page 2

The primary measure not met involves Public Transportation, a challenging measure to meet because of many external forces over which the Department has no control. This measure requires the Department to increase transit ridership at twice the rate of population growth. With the state's rapid population growth from a booming economy, this measure is difficult to exceed. The multiple factors beyond the Department's control include fuel costs, low unemployment rates, a rise in car ownership, along with the increase of Transportation Network Companies like Uber and Lyft.

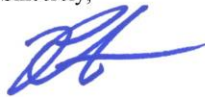
It should be noted that the SHS continues to remain in great condition with 87.5 percent of lane miles and 94.6 percent of bridges rated either excellent or good, both measures exceeding their objectives.

The Department is keeping administrative costs under control, is managing its finances in accordance with statute and has committed 100 percent of its federal highway funds. In addition, the Department received \$226.9 million in redistributed federal funds from states that were not able to commit their federal funds.

Our goal is for this report to be meaningful and clear. An executive summary of performance begins on page 5 of the enclosed report.

If you have any questions regarding this review, please do not hesitate to contact me or the Transportation Commission staff at (850) 414-4105.

Sincerely,



Ron Howse, Chairman
Florida Transportation Commission

Enclosure

cc: Honorable Wilton Simpson, President, Florida Senate
Honorable Chris Sprowls, Speaker, Florida House of Representatives
Honorable Gayle Harrell, Chair, Senate Infrastructure and Security Committee
Honorable Kelli Stargel, Chair, Senate Appropriations Committee
Honorable George Gainer, Chair, Senate Transportation, Tourism, and Economic Development
Appropriations Subcommittee
Honorable Jay Trumbull, Jr., Chair, House Appropriations Committee
Honorable Jayer Williamson, Chair, House Infrastructure & Tourism Appropriations Subcommittee
Honorable Brad Drake, Chair, House Tourism, Infrastructure & Energy Subcommittee
Mr. Kevin J. Thibault, P.E., Secretary, Florida Department of Transportation
Mr. Shane Strum, Chief of Staff, Executive Office of the Governor
Ms. Stephanie Kopelousus, Director of Legislative Affairs, Executive Office of the Governor
Mr. Chris Spencer, Policy Director, Executive Office of the Governor
Mr. James Christian, Florida Division Administrator, Federal Highway Administration



Florida Department of Transportation

RON DESANTIS
GOVERNOR

605 Suwannee Street
Tallahassee, FL 32399-0450

KEVIN J. THIBAUT, P.E.
SECRETARY

December 3, 2020

Mr. Ronald Howse, P.E.
Chairman
Florida Transportation Commission
605 Suwannee Street, MS. 9
Tallahassee, Florida 32399-0450

Dear Chairman Howse:

Thank you for your leadership and the leadership of the Commission in working with the Department to continue to meet the transportation needs of this state. As I continue to work diligently to implement the Governor's vision, we have focused on the Vital Few initiatives of Improving Safety, Enhancing Mobility, Inspiring Innovation and Fostering Talent. I am confident the Department is prepared to respond to changing conditions while continuing to provide a safe and effective transportation system for the citizens and visitors of Florida.

Florida Transportation Commission staff collaborated with the Florida Department of Transportation staff to review data on our FY 19/20 performance. The Department executed \$1.02B of planned consultant contracts, or 96.3% of the estimated \$1.06B. An additional 356 consultant contracts totaling \$161.6M were executed that were not included in the original plan. In production terms, the Department delivered \$1.182B of consultant contract activities. For Construction Contract Lettings, the Department executed \$3.36B of planned construction contracts, or 103.7% of the estimated \$3.24B. An additional 36 construction contracts totaling \$65.2M were executed.

We continued to provide a strong maintenance program which ensures investments support a safe and reliable roadway network. We report that the percentage of state-maintained bridges having a condition rating of either "excellent" or "good" was 94.6%. There are 4 FDOT bridges, or 0.06%, with posted weight restrictions. This is an increase from last year, however, our Work Program addresses correcting these deficiencies.

From a production standpoint, the Department achieved 97.7% of its bridge repair projects, having executed 84 of the 86 planned, with 4 additional projects not in the plan and 6 advanced from future fiscal years. In addition, the Department executed 22 out of the planned 24 bridge replacement projects for a total of 91.7%.

Improve Safety, Enhance Mobility, Inspire Innovation
www.fdot.gov

Mr. Ronald Howse, P.E.
December 3, 2020
Page Two

The State Highway System's pavement condition is one of the best in the nation with 87.5% of the system in either good or excellent condition. This cycle, the Department executed 98.7% or 1,815 of the planned 1,839 resurfacing lane miles. This is the first time the Department has achieved this level of performance since FY15.

While we met 16 of the 17 measures for FY19/20, it's an improvement compared to the prior year. The Department did not meet the goal of 3.54% public transit ridership growth. There was a decrease of 0.65% of public transit ridership growth, an improvement from the much steeper drops in public transit ridership in previous years. The goal is to increase the transit ridership at twice the average rate of population growth in Florida. There are several variables outside the control of the Department and our transit agencies which affect ridership trends including low gas prices, low unemployment rates, increased car ownership, Transportation Network Companies like Uber and Lyft, and some shifts from transit to other non-single-occupant-car modes (walking/biking).

As always, the Department would like to thank the Commission and staff for its help to ensure the Department meets its mission of providing a safe and reliable transportation system that efficiently moves people and good throughout this great state.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Kevin J. Thibault', is written over a light blue horizontal line.

Kevin J. Thibault, P.E.
Secretary

Photograph Appendix

I-4 Ultimate (District 5) Reconstruction of the Interstate 4/State Road 408 interchange is the centerpiece of the I-4 Ultimate project that is underway in Central Florida. The project's crowning achievement occurred with the opening of the interchange summer 2020. Governor Ron DeSantis and FDOT Secretary Kevin Thibault cut the ribbon on new flyovers connecting the area's two busiest roadways and streamlining traffic through the heart of downtown Orlando. General use lane construction is on schedule to be complete by the end of the year. (Cover)

Baldwin Bypass (District 2) The Baldwin Bypass project began in May 2017 and is expected to be completed in summer 2020. The project includes constructing a new four-mile, four-lane divided highway. Once complete, the project is expected to improve mobility and alleviate congestion from the CSX railroad crossing at U.S. 301. The project costs approximately \$65 million. (Page 14)

Thru Lanes along Florida's Turnpike Extension, Miami-Dade County - Substantial capacity improvements were made in Miami-Dade County with two widening and reconstruction projects and the introduction of thru lanes along Florida's Turnpike Extension. Thru lanes, a type of managed lane, use operational strategies to relieve congestion and are designed to increase throughput and enhance safety. A SunPass transponder is needed to access the lanes and buses are granted access to support transit. Thru lanes offer a convenient trip and the toll rate is the same across all lanes. (Page 15)

23rd Street Flyover (District 3) The 23rd Street Flyover project will elevate State Road (S.R.) 30 (U.S. 98) over S.R. 368 (23rd Street), Collegiate Drive, Seaport Drive, and the Bay Line Railroad. These improvements will provide continuous movement along U.S. 98 as well as U.S. 98 and 23rd Street. The 23rd Street Flyover project will improve safety, commerce, reduce travel delays, and improve access to Port Panama City, Gulf Coast State College, and Florida State University Panama City. Additional improvements include bicycle lanes, sidewalks, drainage, stormwater treatment facilities, enhanced intelligent transportation systems, signalization upgrades, utility relocation, lighting, new signage, and minor side road improvements. The \$67.9 million project is one mile in length, from the east end of the Hathaway Bridge to west of Michigan Avenue. Traffic on U.S. 98 will be maintained during construction, including access to driveways and business entrances. Side streets will be impacted. (Page 18)

I-95/I-295 North Reconfiguration (District 2) The I-95/I-295 North project began in fall 2016 and is expected to be completed in late 2021. The interchange reconfiguration includes adding capacity to the roadway and safety improvements. Much of construction is taking place along Interstate 295 with the addition of a collector distributor system, which includes new bridges and ramp improvements. The new configuration will facilitate safer, easier travel when transitioning from one interstate to the other. The project costs approximately \$176 million. (Page 23)

SW 10th Street (District 4) FDOT is nearing completion of a Project Development and Environment (PD&E) study that continues the efforts of the Broward Metropolitan Planning Organization (MPO) to address local access along SW 10th Street, improve safety, and provide a connection between I-95, Sawgrass Expressway and Florida's Turnpike. This PD&E Study is

evaluating two facilities within the SW 10th Street corridor. One facility will address a regional connection between adjacent Strategic Intermodal System (SIS) facilities; the Turnpike/Sawgrass Expressway and I-95. Improving this linkage will improve mobility and contribute to the economic vitality of Southeast Florida. The other roadway facility to be evaluated will be a lower-speed, local roadway to address business and community mobility needs. An improved local SW 10th Street facility will address existing operational and safety deficiencies along SW 10th Street between Florida's Turnpike/Sawgrass Expressway and S.R. 9/I-95. Multimodal, pedestrian and bicycle features will also be included. The PD&E study involves evaluating various alternatives and comparing the engineering, social, and environmental effects of each alternative. (Page 30)

American Legion Bridge (District 1) District 1 recently completed the rehabilitation of the historic pedestrian bridge over the Peace River on American Legion Drive and the milling and resurfacing on West Hickory Street. This critical project improves mobility for pedestrians by safely connecting two of the area's heavily used parks for the first time in several years. (Page 34)

I-75 Expressway (District 4) This project consisted of new managed lanes on I-75 from I-595 to S.R. 826/Palmetto Express with 5 Design/Build projects and one Design/Bid/Build project. Construction started in 2014 and opened to traffic in 2018. The total construction cost was \$485 million. (Page 50)

- Awards:
 - Won 2019 ACEC-FL Outstanding Design Build or CM at Risk Category Award for I-75 Express Corridor, all segments
 - Won 2018 FTBA Best in Construction Interstate Award for Segment C
 - Won 2018 FTBA Best in Construction Major Bridge Award for Segment E

State Road A1A Roadway Repair in Flagler (District 5) The nearly \$23 million project consisted of three segments; with the largest being a 1.5-mile stretch from South 22nd Street to South 9th Street. This portion now features one lane of travel in each direction, a drainage system, and a landscaped median separating the travel lanes. The project also fortified the dune with additional sand and vegetation from South 25th to South 23rd streets and constructed a buried seawall between North 18th Street and Osprey Drive. Work also included dune stabilization and dune walkover restoration. (Page 50)

Sunshine Skyway Bridge Under Bridge Lighting Project (District 7) The Skyway Bridge is the gateway to Tampa Bay and the flagship bridge of Florida. The \$15 million Skyway lighting project is a unique enhancement, unlike any other in the world. The project stands for the Tampa Bay region as an inspiration for residents and all who visit. The color changing themes are designed to reflect the attractive nature of the Tampa Bay area which includes "sunset/sunrise," "water waves," "majestic," "warm gateway," and "verdant green." This project lit the underside columns and bridge profile with color changeable LED high efficiency fixtures. A total of 1,824 lighting fixtures were installed varying between 48 and 205 watts each. The lighted section included all the sloped and main span of the bridge for a total of 8,860 feet (1.7 miles) along the bridge. (Page 52)

S.R. 5/US 1/North Roosevelt Boulevard HAWK (District 6) In September 2019, the FDOT, District Six successfully completed the High-intensity Activated Crosswalk (HAWK) Project along S.R. 5/North Roosevelt Boulevard in Key West. The project, which began in February 2019, included approximately \$1.53 million in enhancements including installing five pedestrian HAWK mid-block crossings; upgrading pedestrian signs and pavement markings; upgrading streetlights; and repaving and restriping the road. The project enhances pedestrian safety along this busy corridor. (Page 55)

I-295 Managed Lanes from State Road 9B to State Road 202 (J. Turner Butler Boulevard) (District 2) The I-295 Managed Lanes from State Road 9B to State Road 202 (J. Turner Butler Boulevard) project began in summer 2016 and is expected to be completed in spring 2021. The project includes two managed lanes on I-295 and features direct access to State Road 9B and SR 202. The project saw an additional general use lane added in both directions to improve capacity and flow along the corridor. The project costs approximately \$171 million. (Page 66)

Conversion of the Northern Coin to All-Electronic Tolling, Orange County (Turnpike) - All-Electronic Tolling (AET) is an innovative technology that enables cashless toll collection through transponders or license plate readers and eliminates the need for a vehicle to stop to pay a toll. The Northern Coin of Florida's Turnpike System is now AET from Exit 242 to Exit 259. (Page 68)

S.R. 997/Krome Avenue Reconstruction and Campbell Drive Truck Bypass (District 6) In February 2015, FDOT began the first of 12 separate reconstruction projects on S.R. 997/Krome Avenue. Construction of the final two projects began in early 2020 and will be completed by spring 2021. These projects include reconstructing and widening Krome Avenue from SW 312 Street to SW 232 Street and a Truck Bypass Project from west of Krome Avenue to east of S.R. 5/US 1 along SW 312 Street/Campbell Drive, SW 336 Street/ Davis Parkway and S.R. 9336/Palm Drive. The combined estimated cost for these projects is \$48 million. These projects address safety and mobility along this critical Strategic Intermodal System (SIS) corridor and redirect truck traffic from Krome Avenue to S.R. 5/US 1 to remove truck traffic from the Homestead Historic Downtown District. (Page 73)

State Road 80 Widening from Dalton Lane to CR 833 in Hendry County (District 1) - FDOT will soon complete the \$59 million project in Hendry County to widen S.R. 80 from Dalton Lane to CR 833. The project included the construction of four 12-foot wide travel lanes in each direction with grassed medians and constructing ten new bridges. This project is the final widening segment of S.R. 80 connecting Ft. Myers on the west coast to Palm Beach on the east coast and provides another attractive and safe option for cross state travel. (Page 75)

Interstate 10 and Interstate 95 Operational Improvements Project (District 2) – The Interstate 10 and Interstate 95 Operational Improvements Project began in May 2017 and, once complete, will improve mobility through the Jacksonville downtown area. The project adds an additional lane each to north and southbound Interstate 95 across the Fuller Warren Bridge and adds a Shared Use Path (SUP) for pedestrians and bicyclists along southbound Interstate 95 that will be parallel to the southbound lanes, separated by a 10-foot shoulder, standard barrier wall and tall fence. The project is expected to be completed in spring 2021, weather and unforeseen circumstances permitting. The project costs approximately \$126 million. (Page 77)

I-95 (Exit 193) Interchange to Viera Boulevard (District 5) - As a first of its kind in East Central Florida, the diverging diamond interchange (DDI) deployed at the I-95 Interchange to Viera Boulevard is designed to move traffic safely and efficiently. With its unique crisscross traffic pattern, the DDI aims to reduce crashes by eliminating left turn movements. This nearly \$17 million project currently serves to relieve congestion for local traffic, as well as at the adjacent interchanges. Prior to this interchange opening, motorists drove two miles north or south of Viera Boulevard to access the interstate. The project began in fall 2017 and concluded was opened to traffic July 2020. (Page 80)

State Road 5 / US 1 / Overseas Highway Cow Key Channel Bridge Rehabilitation Project (District 6) - The project includes rehabilitating two bridges (one inbound, one outbound) between Stock Island and the City of Key West in Monroe County. Cow Key Channel Bridge is vital since it is the only bridge into the city Key West. Work includes replacing sections of the bridge deck and support beams as well as repaving and restriping the adjacent roadway. Work began in March 2020 and will be completed by the end of the year. The estimated cost is \$6.2 million. The project will extend the life of these two bridges into Key West, a major destination for people and goods. (Page 82)

I-275 Operational Improvement at S.R. 60 Interchange (District 7) - The \$32 million design-build project provided congestion relief for motorists using I-275 between Pinellas and Hillsborough counties and on S.R. 60 near the I-275 interchange. Lanes were added in both directions of I-275 between at the S.R. 60 interchange. Previous merge lanes on the interstate in both the north and southbound directions were converted to thru lanes. A lane was added to the loop ramp from S.R. 60 eastbound to northbound I-275. Additional auxiliary lanes were added to NB I-275 between S.R. 60 and Dale Mabry Highway. (Page 86)

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