



# **Performance and Production Review of The Florida Department of Transportation**

**Fiscal Year 2022-2023**

**Produced by:  
The Florida Transportation Commission**

**Ronald Howse, Chairman  
David Genson, Vice-Chairman**

**John Browning  
Julius Davis  
Russell “Rusty” Roberts**

**Richard Burke  
Alex Lastra**

**605 Suwannee Street, Mail Station 9  
Tallahassee, FL 32399-0450  
Phone 850-414-4105**

**[www.ftc.state.fl.us](http://www.ftc.state.fl.us)  
Ralph Yoder,  
Executive Director**



**About the Cover:**

**North Interchange I-295 SB I-95 Interchange Ramp  
District 2**

*Located near the Jacksonville International Airport, JAXPORT and other major commercial and industrial developments, the I-95/I-295 North Interchange is part of an important corridor to promote economic growth and development in the region. With traffic volume expected to increase significantly over the next two decades, this \$176.8 million investment will encourage growth and alleviate future traffic issues.*

## Table of Contents

Preface.....	2
Purpose of this Report.....	3
The Latest in Measuring Performance .....	4
Executive Summary .....	5
State and District Profiles .....	6
Fiscal Year 2022/2023 .....	9
Department of Transportation Performance .....	9
Safety of the Current State System .....	11
Production .....	12
Consultant Contracts.....	12
Construction Contracts .....	14
Time Adjustments.....	14
Cost Adjustments .....	15
Letting Contracts .....	17
Preservation of the State Highway System.....	19
Pavement Condition.....	20
Maintenance Rating .....	20
Structures .....	21
Capacity / Mobility .....	24
Incident Duration .....	24
Financial Management.....	26
Cash Management .....	26
Operating Budget Reversions .....	27
Roll Forward.....	28
Disadvantaged Business Enterprise and Minority Business Enterprise .....	29
Disadvantaged Business Enterprise (DBE).....	29
Minority Business Enterprise (MBE) .....	30
Small Business Program (SBP) .....	31
Construction / Maintenance Contracts.....	31
Professional Services Contracts.....	32
Correspondence Appendix.....	33
Data Graph Appendix .....	37
Informational Appendix.....	45
Photograph Appendix .....	53



## **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.



**Ronald Howse**  
**Chairman**



**David Genson**  
**Vice Chairman**



**John Browning**



**Richard Burke**



**Julius Davis**



**Russell "Rusty" Roberts**



**Alex Lastra**

## **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.” FDOT takes this directive very seriously as it moves forward with the Five-Year Work Program.

The Florida Transportation Commission was tasked with oversight responsibility in 1990, when the Florida Legislature created s. 334.045, Florida Statutes. This statute directed the Commission to develop transportation performance and productivity measures.

Performance measurement focuses the attention of decision-makers, practitioners, and the public on the operating performance of the transportation system. These 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.

The Transportation Commission is further charged with developing this system of measurement to be both quantitative and qualitative. Additionally, the measures should, to the maximum extent possible, assess those factors that are within the Department’s control. The Commission submits its findings to the Governor, legislative leadership, 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.

The performance measures governing this report were derived through extensive effort by a working group composed of representatives from the Transportation Commission, the Department, and the transportation industry. The annual *Performance and Production Review of the Florida Department of Transportation* evaluates how effectively the Department has addressed the transportation needs of our state through the implementation of its work program.

## The Latest in Measuring Performance

This report utilizes performance measures produced by the 2020 performance measure working group.

This working group, comprised of industry leaders and stakeholders including Florida Transportation Commission members, academia, and Department and Commission staff, was convened in May 2020. The group was tasked with reducing the total number of measures with a focus on clear, simple, and meaningful goals that not only conform with the Commission's statutory dictates, but also align with Governor Ron DeSantis' transportation priorities as well as the six pillars of the Department's Compass: Safety, Resiliency, a robust Supply Chain, Technology, Workforce Development, and a focus on Communities.

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



**The FDOT Compass**

## Executive Summary

As Florida's population continues to increase, the Department's mandate to provide an effective and efficient transportation system grows proportionally. Such a system is required of a state's economy as it provides citizens with reliable options for both personal and professional travel. FDOT updated its [Emerging Trends](#)<sup>1</sup> document in June of 2023.

The success of Florida's complex transportation network is the key to Florida's robust economy. The commercial exchange of goods and services and the movement of people and freight are most efficient with a seamless, multi-modal, and intermodal transportation system. FDOT continues to play a pivotal role in the development, support, and deployment of electrical vehicle (EV) infrastructure. Current FDOT EV infrastructure information is located [here](#)<sup>2</sup>. The economy depends on our roads, transit systems, railways, seaports, and airports, which provide businesses, residents, and visitors with connections to each other, the country, and the rest of the world.

The Department performed well this fiscal year, continuing a long-standing positive trend. There are 15 measures used by the Commission to evaluate the Department's performance. These measures assess major Department functions, measure a product or an outcome, and are, to the greatest extent possible, within FDOT's control. The focus of this review is on these 15 measures.

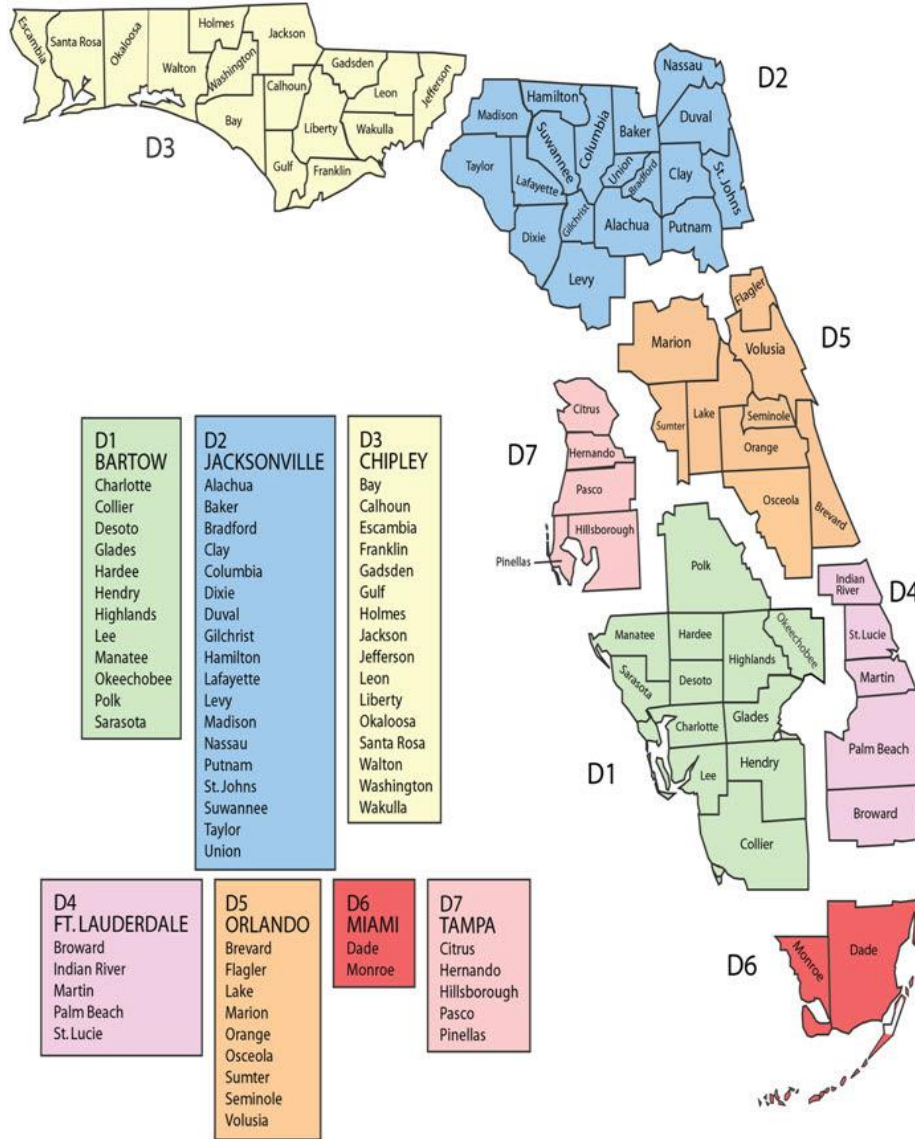
Construction commenced on 224.5 planned lane miles of additional roadway to the State Highway System (SHS). The Department also let to contract 2,830.7 planned lane miles of roadway to be resurfaced on the SHS. A total of 459 construction contracts valued at \$4.69 billion were let during the year. This includes 22 contracts that were not in the original plan but were added during fiscal 2022-23. There were 76 bridge repair projects of 66 planned (or 115.2%) and 13 bridge replacement projects of 19 planned (or 68.4%). FDOT let 1,261 consultant contracts (for preliminary engineering, design, right of way, and construction engineering and inspection services) valued at \$1.24 billion. By the end of fiscal 2022-23, the Department completed 244 construction projects with a value of \$2.23 billion. Of the 244 construction contracts, 201 (or 82.4%) were completed within 120% of their original contract time and 209 (or 85.7%) were completed within 110% of their original contract amount.

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<sup>1</sup><https://tinyurl.com/EmergingTrendsFDOT23>

<sup>2</sup><https://tinyurl.com/EVFDOT23>

## State and District Profiles





**Overview of the State:** Florida, with a population of over 21 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 is composed of 6,652.4 lane miles with 946 bridges including 14 movable bridges. There are 6 MPO/TPO's, 6 transit agencies, 26 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 8,441.6 lane miles with 1,324 bridges, including five movable bridges. There are 11 public transit agencies and 16 aviation facilities, two of which offer commercial service, eight major rail lines, two 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 11,592 square miles, representing 16 counties in Florida's Panhandle. The State Highway System in the District is composed of 6,890 lane miles with 856 maintained bridges. There are a total of 11 Transit Organizations, four Mass Transit Systems and seven Rural Public Transportation. There are 19 aviation facilities, four of which offer commercial service, five major rail lines and three deep-water ports.

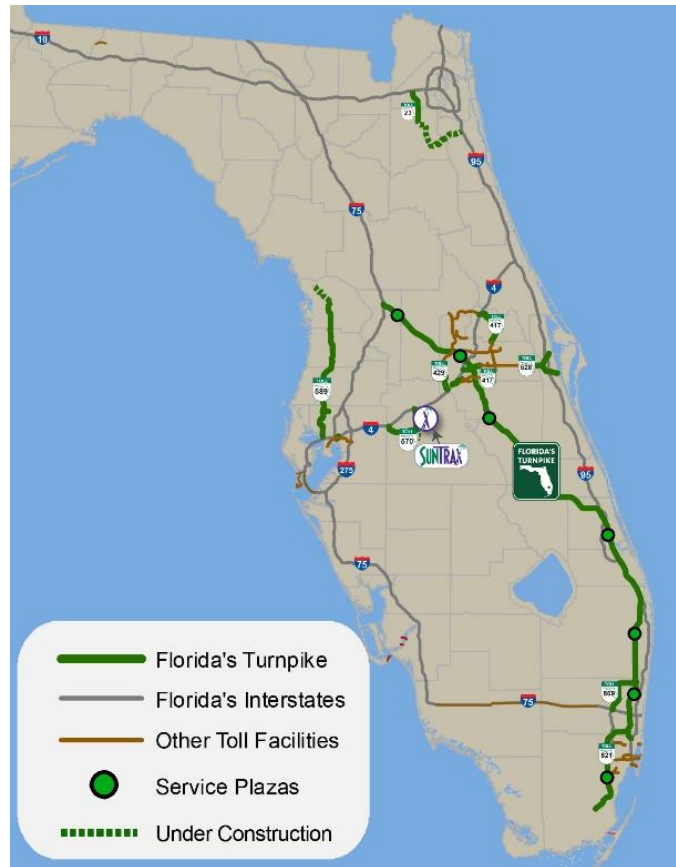
**Overview of District Four:** District Four, with 4.1 million residents, covers an area of 5,000 square miles, representing 5 counties in southeastern Florida. The State Highway System (SHS) in the District is composed of 6,669 lane miles with 772 bridges including 37 movable bridges. There are 6 transit authorities, 92 aviation facilities, 4 rail lines and 3 deep-water ports.

**Overview of District Five:** District Five, with a population of approximately 4.6 million residents, covers an area of 8,282 square miles, representing nine counties in Central Florida. The State Highway System in the District is composed of 8,834.826 total lane miles with 1,200 bridges, including eight movable bridges. There are seven transit agencies, 149 aviation facilities (four of which offer commercial service), four major rail lines, one deep-water port and two spaceports.

**Overview of District Six:** District Six, with a population of approximately 2.8 million residents, covers an area of 2,989 square miles, representing Miami-Dade and Monroe Counties in Southeastern Florida. The State Highway System in the District is composed of 3,190 lane miles with 645 bridges, fifteen of which are movable. There are two transit agencies (Miami-Dade Transit, Key West Transit), 42 aviation facilities, two of which offer commercial service, two major rail lines and two deep-water ports.

**Overview of District Seven:** District Seven, with a land area of nearly 3,332 square miles, represents five counties with 3.4 million residents in the Tampa Bay area. Drivers in the district travel more than 40.1 million miles daily. The State Highway System in the District is composed of 5,075 lane miles with 759 bridges including ten movable bridges. FDOT provides capital and operating assistance to five public transit agencies in the district. Eleven public-use airports offer

commercial service, while two deep-water ports and one central rail line also operate in the Bay area.



**Overview of Florida's Turnpike Enterprise:** Florida's Turnpike Enterprise, referred to as the Enterprise, is comprised of the Turnpike System and statewide toll operations. The Turnpike System includes the 320-mile Mainline and 11 expansion facilities throughout the State. The Turnpike System is comprised of 511 centerline miles and generates over \$1.2 billion in annual toll and concession revenues. There are eight service plazas strategically located along the Mainline offering food, fuel, and amenities to travelers, including 93 Electric Vehicle (EV) Chargers. Florida's Turnpike Enterprise also manages and maintains SunTrax, an award-winning transportation and tolling test facility, located in Auburndale. In total, the Enterprise processes more than 2 billion customer transactions and manages 40 million customer accounts.

## **Fiscal Year 2022/2023**

### **Department of Transportation Performance**

Fiscal year 2022/2023 represents the thirty-second year of the Florida Transportation Commission's annual evaluation of the Department of Transportation's performance.

The Commission uses 15 measures to evaluate the performance of the Department. These measures assess major departmental functions, evaluate a product or an outcome, and are, to the greatest extent possible, within the Department's control. As a result, these measures reflect the issues on which the Commission places the most weight.



*Wave Attenuation Devices (District 1)*

## Florida Transportation Commission Scorecard

Performance Measures		Objective	FY 2023
Safety of the Current State System			
1	Reduction of the number of fatalities all public roads in Florida calendar year over year (Calendar 2021 to 2022).	3,743	3,496
Production			
Consultant Contracts			
2	Consultant contract dollars let as a percentage of the original estimated amount.	95% to 105%	100.2%
3	Consultant contracts let compared to the number of consultant contracts planned for the year.	95% to 105%	95.3%
Construction Contracts			
4	Contract time: For all construction contracts completed during the year, the percentage of those contracts that were completed within 120% of the original contract time.	80%	82.4%
5	Contract cost: For all construction contracts completed during the year, the percentage of those contracts that were completed at a cost within 110% of the original contract amount.	90%	85.7%
6	Contract estimate: The construction contract dollars let as a percentage of the original estimated amount.	95% to 105%	112.2%
7	Construction contracts let as compared to the number planned.	95%	93.8%
Preservation of the State Highway System			
8	The percentage of lane miles on the State Highway System having a pavement condition rating of excellent or good.	80%	80.7%
9	Achieve a maintenance rating of at least 80 on the State Highway System.	80	83
10	The percentage of bridge structures on the State Highway System having a condition rating of excellent or good.	90%	94.8%
Capacity/Mobility			
11	Time it takes to clear incidents (minutes).	60	47.3
Financial Management			
12	a. Adopt a balanced work program and cash management within the statutory requirements.	Yes/No	Yes
	b. Operating budget reversions are funds not utilized in the given fiscal year, exclusive of a) the Turnpike, and b) the salaries and benefits category.	Operating Budget Reversions: 10%	11.5%
	c. Roll forward budget is derived from the outgoing year in the form of available balances minus certified forward amounts.	Roll Forward: 10% to 12%	17.2%
Disadvantaged Business Enterprise and Minority Business Enterprise Programs			
14	The dollar volume of DBE participation as a percentage of all executed federal and state construction and consultant contracts.	10.65%	12.43%
13	The MBE utilization rate expressed as a percentage of all executed state and federal construction and consultant contracts.	7.29%	11.61%
Small Business Program			
15	Utilization of services with small business enterprises.	10% of construction, maintenance, and other contractual services	10.5%
		15% of professional services contracts	22.3%



## Safety of the Current State System

Highway safety has always been the highest priority of the Florida Department of Transportation. Its programs and activities strive to reduce the number 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.

FDOT updated the [Florida Strategic Highway Safety Plan](https://tinyurl.com/FDOTSafetyPlan)<sup>1</sup> in March 2021.

**Measure:** Annual reduction of fatalities on Florida's state highway system, with the ultimate target of zero.

**Result:** In this, the most important of the Department's performance measures, the 2022 fatality total in Florida dropped from 3,743 (updated from the Fiscal 2021/2022 PPR) in calendar 2021 to 3,496 in calendar 2022, a reduction of 247. This represents a very impressive decrease of 6.6%.

	Calendar 2021	Calendar 2022
Fatalities	3,743	3,496

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Calendar 2021	986	922	887	948
Calendar 2022	956	847	781	912
Difference	-30	-75	-106	-36

	District							
	1	2	3	4	5	6	7	TP
Calendar 2021	608	453	340	568	748	357	601	68
Calendar 2022	577	433	274	541	757	322	527	65
Difference	-31	-20	-66	-27	9	-35	-74	-3
Percentage	-5.1%	-4.4%	-19.4%	-4.8%	1.2%	-9.8%	-12.3%	-4.4%

Source: Signal Four Analytics (S4) database as of 07/26/23. The information contained within has been compiled from information collected for the purpose of identifying, evaluating, or planning safety enhancements. It is used to develop highway safety construction improvements projects which may be implemented utilizing Federal Aid Highway funds. Any document displaying this notice shall be used only for the purposes deemed appropriate by the Florida Department of Transportation. See Title 23, United States Code, Section 407. Pursuant to Title 23 U.S.C Section 407, the information provided to you is not subject to discovery and is not admissible into evidence.

<sup>1</sup><https://tinyurl.com/FDOTSafetyPlan>

## Production

Annually, 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 Contracts

This measure is an indicator of how well the Department develops its financial plan and negotiates consultant contracts. If the percentage of the dollar value of contracts let 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.

**Measure:** To let consultant contracts from 95% to 105% of the original plan value.

**Result:** The total dollar value of the planned consultant contracts let is approximately \$1.24 billion, or 100.2% of the Department's plan of \$1.24 billion.

### Consultant Contract Dollars

\$ in Millions	Fiscal Year				
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
<b>Plan</b>	\$1.01 B	\$1.06 B	\$1.04 B	\$980.5	\$1.24 B
<b>Actual</b>	\$997.2	\$1.02 B	\$980.5	\$991.1	\$1.24 B
<b>% of Plan</b>	98.6%	96.3%	94.7%	101.2%	100.2%

\$ in Millions	District							
	1	2	3	4	5	6	7	TP
<b>Plan</b>	\$139.1	\$231.8	\$138.1	\$150.8	\$161.0	\$112.5	\$167.0	\$140.5
<b>Actual</b>	\$146.2	\$203.3	\$136.3	\$158.3	\$170.0	\$116.9	\$170.7	\$142.0
<b>% of Plan</b>	105.2%	87.7%	98.7%	105.0%	105.6%	104.0%	102.3%	101.0%

*NOTE: For consistent reporting based on new information provided by the Department, the plan amounts for Fiscal 2020/21 and 2021/22 have been updated from prior reports.*

### Number of Consultant Contracts

Additionally, the number of consultant contracts successfully let relative to the number planned is a valuable indicator of the Department's planning performance. While there are acceptable reasons for not executing a specific contract, FDOT strives to let the maximum number of planned consultant contracts.

**Measure:** To let not less than 95% of those consultant contracts planned.

**Result:** The Department let 1,261 (or 95.3%) of 1,323 consultant contracts planned.

	Fiscal Year				
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
<b>Plan</b>	1,065	1,165	1,081	1,150	1,323
<b>Actual</b>	1,059	1,139	1,051	1,110	1,261
<b>% of Plan</b>	99.4%	97.8%	97.2%	96.5%	95.3%

	District							
	1	2	3	4	5	6	7	TP
Plan	160	171	152	209	188	206	187	50
Actual	152	162	149	205	174	204	165	50
% of Plan	95.0%	94.7%	98.0%	98.1%	92.6%	99.0%	88.2%	100.0%



*Capital Circle (State Road 263) Widening (District 3)*

## Construction Contracts

### Time Adjustments

Original contract time typically increases due to extensions granted for inclement weather conditions or other legitimate reasons. 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 additional day.

**Measure:** Not less than 80% of construction contracts completed within 120% of the original contract time.

**Result:** 201 (or 82.4%) of 244 construction contracts were completed within 120% of their original contract time.

### Letting Contracts with Time within 120% Original Contract

	Fiscal Year				
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
<b>Contracts</b>	301	314	331	270	244
<b>Within 120%</b>	261	270	278	230	201
<b>Percentage</b>	86.7%	86.0%	84.0%	85.2%	82.4%

	District							
	1	2	3	4	5	6	7	TP
<b>Contracts</b>	32	43	52	26	37	14	29	11
<b>Within 120%</b>	26	28	38	24	35	14	27	9
<b>Percentage</b>	81.3%	65.1%	73.1%	92.3%	94.6%	100.0%	93.1%	81.8%

There were 244 construction contracts completed. The aggregate original time allowed for completion of those contracts was 68,781 days. There were 12,604 additional non-weather/holiday days (or 18.3% of aggregate original time) used in the completion of those contracts (this does not take into consideration contracts finished early).

Eleven contracts accounted for 50% of the additional days. These are presented in the [Informational Appendix](#) on page 51.



### **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 to be 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.

**Measure:** Not less than 90% of the construction contracts completed at a cost within 110% of the original contract cost.

**Result:** 209 (or **85.7%**) of 244 construction contracts were completed within 110% of their original contract amount.

#### **Letting Contracts with Cost within 110% Original Contract**

	Fiscal Year				
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
<b>Contracts</b>	301	314	331	270	244
<b>Within 110%</b>	277	283	310	248	209
<b>Percentage</b>	92.0%	90.1%	93.7%	91.9%	<b>85.7%</b>

	District							
	1	2	3	4	5	6	7	TP
<b>Contracts</b>	32	43	52	26	37	14	29	11
<b>Within 110%</b>	27	36	43	24	28	13	28	10
<b>Percentage</b>	<b>84.4%</b>	<b>83.7%</b>	<b>82.7%</b>	92.3%	<b>75.7%</b>	92.9%	96.6%	90.9%

Of the 244 construction contracts completed during the fiscal year, the total aggregate original contract dollar amount (less contingency pay items) allowed for completion was \$2.04 billion. There was \$183.0 million (or 9.0%) in additional cost in the completion of those contracts.

Four contracts accounted for approximately 50% of the additional costs. These are presented in the [Informational Appendix](#) on page 52.

Notable here is the portion of the final amount paid attributable to avoidable supplemental agreements. That portion is broken down further to reflect the number of supplemental agreements that added value to the project and the amount that did not.

Cost increases are authorized by supplemental agreement (a contract amendment authorizing the contractor to perform additional work and to receive additional payment). If 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 costs. Individual work items on a contract may be increased up to five percent as a minor cost overrun. Minor cost overruns are common due to the difficulty of estimating the exact quantities of individual work items required on a project. Any increase of over five percent requires authorization via a supplemental agreement.

Of the \$2.23 billion paid on the 244 completed construction contracts, a total of \$21.0 million (or 0.9%) was deemed avoidable supplemental agreements. Of the \$21.0 million avoidable supplemental agreement amount, \$9.4 million (or 0.4% of the grand total) added value to the completed projects.

The tables below indicate that of the total amount paid for construction contracts (including supplemental agreements and other cost adjustments), \$11.6 million (or 0.5%) went to pay for supplemental agreements that did not add value to projects and can be considered unnecessary expenditures. The Department should focus on these supplemental agreements to identify areas of improvement.

	Amount	Percentage
<b>Adjusted Original Contract Amount</b>	\$2,042,973,412	92.6%
<b>Unavoidable SAs</b>	\$142,220,803	6.4%
<b>Avoidable SAs</b>	\$20,991,636	1.0%
<b>Total Amount Paid</b>	\$2,206,185,851	100.0%

<b>Avoidable Supplemental Agreements</b>		
<b>Value Added</b>	\$9,410,347	44.8%
<b>No Value Added</b>	\$11,581,289	55.2%
<b>Total</b>	\$20,991,636	100.0%

The next chart identifies the party responsible for the supplemental agreements that were avoidable and added no value to the project. Note: Third Party refers to local governments and utility companies.

Responsible Party	Amount	Percentage
<b>Third Party</b>	\$6,668,879	57.6%
<b>FDOT Staff</b>	\$4,169,939	36.0%
<b>Consultants</b>	\$742,471	6.4%
<b>No Value Added Total</b>	\$11,581,289	100.0%

### Letting Contracts

This measure is an indicator of how well the Department develops its financial plan and estimates the construction contract amounts and the number of construction contracts. 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.

#### Letting Contract Dollars

**Measure:** The letting of construction contracts from 95% to 105% of the planned amount.

**Result:** The 437 projects that were planned and let during the year were estimated to cost an approximate total of \$4.14 billion. They were let at an actual cost of \$4.64 billion, or **112.2%** of the estimate. The Department let 22 construction contracts not in the plan, totaling \$45.1 million.

\$ in Billions	Fiscal Year				
	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Plan</b>	\$2.64	\$3.25	\$2.32	\$2.58	\$4.14
<b>Actual</b>	\$2.53	\$3.36	\$2.12	\$2.94	\$4.64
<b>% of Plan</b>	95.8%	103.2%	91.4%	114.1%	112.2%

\$ in Millions	District							
	1	2	3	4	5	6	7	TP CO
<b>Plan</b>	\$440.7	\$1,212.4	\$388.7	\$534.6	\$619.7	\$97.8	\$385.4	\$456.4
<b>Actual</b>	\$480.8	\$1,415.6	\$430.6	\$599.2	\$691.3	\$124.7	\$448.5	\$451.6
<b>% of Plan</b>	109.1%	116.8%	110.8%	112.1%	111.6%	127.5%	116.4%	98.9%

*NOTE: For consistent reporting based on new information provided by the Department, the plan amounts for Fiscal 2020/21 and 2021/22 have been updated from prior reports.*

#### Number of Letting Contracts

As with consultant contracts, while there are valid reasons for not executing some construction contracts, many of which are out of the Department's control, the objective is to execute no less than 95% of those contracts planned to be let during the year.

**Measure:** To let not less than 95% of those construction contracts planned.

**Result:** The Department achieved **93.8%** of its plan, having let 437 of the 466 projects planned. Additionally, the Department let 22 projects not in the plans.

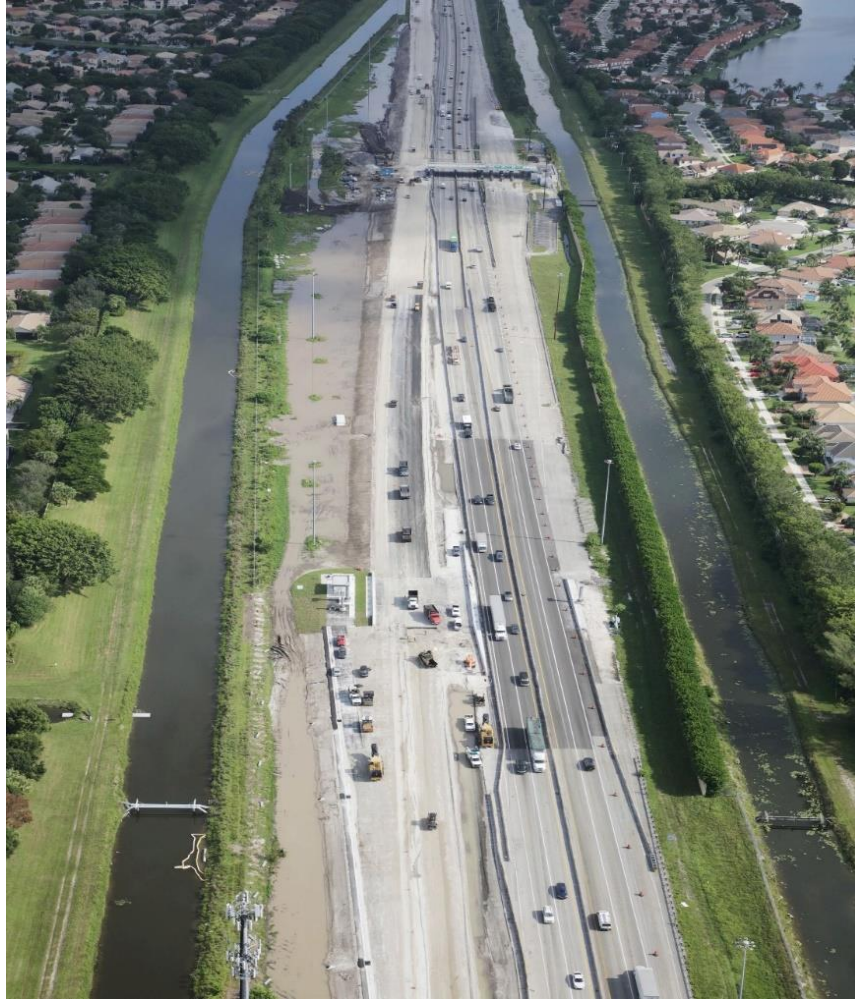
	Fiscal Year				
	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023
<b>Plan</b>	387	465	380	431	466
<b>Actual</b>	384	460	369	408	437
<b>% of Plan</b>	99.2%	98.9%	97.1%	94.7%	93.8%
<b>Additions</b>	22	36	14	91	22
<b>Total</b>	406	496	383	499	459

	District								
	1	2	3	4	5	6	7	TP	CO
Plan	52	87	71	51	83	45	54	23	0
Actual	45	78	70	51	80	44	46	23	0
% of Plan	86.5%	89.7%	98.6%	100.0%	96.4%	97.8%	85.2%	100.0%	0.0%
Additions	1	2	8	0	2	0	9	0	0
Total	46	80	78	51	82	44	55	23	0



*State Road 972 Coral Way Roundabout (District 6)*





*Mainline Widening Project from Boynton Beach Boulevard to Lake Worth Road  
(Florida's Turnpike Enterprise)*

## **Preservation of the State Highway System**

Billions of taxpayer dollars continue to be invested in support of the construction and preservation of Florida's roads, bridges, and other transportation facilities. Though it is not viable to maintain every road and bridge in pristine condition, or to immediately replace or upgrade every structure 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.

Road pavement requires periodic resurfacing. This process 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.

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**

**Measure:** Not less than 80% of all lane miles on the State Highway System with a Pavement Condition Rating (PCR) 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.

**Result:** The percentage of lane miles on the State Highway System with a pavement condition rating of either “excellent” or “good” is 80.7%, meeting the measure but down from last year’s 81.3%.

<b>FHWA Rating</b>	<b>Condition Rating</b>	<b>Lane Miles</b>	<b>Percentage of Total</b>
<b>8.5 to 10</b>	Excellent	10,122.9	22.2%
<b>6.5 to 8.4</b>	Good	26,624.2	58.5%
<b>4.5 to 6.4</b>	Fair	6,516.5	14.3%
<b>0 to 4.4</b>	Poor	2,253.2	5.0%
<b>Totals</b>		45,516.8	100.0%

	<b>District</b>							
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>TP</b>
<b>Excellent</b>	1,261.7	2,100.3	1,660.8	983.1	1,951.4	271.1	695.9	1,198.7
<b>Good</b>	3,847.4	4,054.2	3,609.7	4,386.0	4,344.7	2,308.7	2,891.9	1,181.6
<b>Total Lane Miles</b>	6,529.8	8,463.7	6,886.8	5,813.0	7,920.5	2,861.1	4,499.5	2,542.4
<b>% Excellent or Good</b>	<b>78.2%</b>	<b>72.7%</b>	<b>76.5%</b>	92.4%	<b>79.5%</b>	90.2%	<b>79.7%</b>	93.6%

### **Maintenance Rating**

Florida law requires the Department provide routine and uniform maintenance of the State Highway System. The measure below is the Department's current operating policy implementing the statutory provision. The Maintenance Rating Program (MRP) 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.

**Measure:** Achieve a maintenance rating of at least 80 on the State Highway System.

**Result:** A model of consistency, the Department achieved an MRP grade of 83 for the fifth consecutive year. This is 103.8% of the objective.

Fiscal Year				
2018/19	2019/20	2020/21	2021/22	2022/23
83	83	83	83	83

District							
1	2	3	4	5	6	7	TP
82	82	83	81	82	83	83	91



*Gateway Expressway (District 7)*

### Structures

There are 12,822 structures in Florida, 7,178 of which 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. Bridges are replaced when repair is not justified by life-cycle cost considerations.

**Measure:** An “excellent” or “good” condition rating for at least 90% of all bridge structures on the State Highway System – for bridge components of substructure, superstructure, and deck – or the culvert condition rating.

**Result:** The percentage of state-maintained structures having a condition rating of either “excellent” or “good” was 94.8%.

### Structure Condition

FHWA Rating	Condition Rating	Structures	Percentage of Total
<b>8 or 9</b>	Excellent	657	9.2%
<b>6 or 7</b>	Good	6,149	85.7%
<b>5</b>	Fair	321	4.5%
<b>0 to 4</b>	Poor	51	0.7%
<b>Totals</b>		7,178	100.0%

	District							
	1	2	3	4	5	6	7	TP
<b>Excellent</b>	28	93	6	54	215	143	55	63
<b>Good</b>	882	1,114	741	667	914	454	680	697
<b>Fair</b>	34	68	81	45	39	33	18	3
<b>Poor</b>	1	28	9	6	1	6	0	0
<b>Total Bridges</b>	945	1,303	837	772	1,169	636	753	763
<b>% Excellent or Good</b>	96.3%	92.6%	89.2%	93.4%	96.6%	93.9%	97.6%	99.6%

### Structure Repair

	Fiscal Year				
	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Plan</b>	73	86	91	89	66
<b>Actual</b>	73	84	87	78	76
<b>% of Plan</b>	100.0%	97.7%	95.6%	87.6%	115.2%
<b>Additions</b>	4	4	3	9	4
<b>Advancements</b>	5	6	0	0	0
<b>Total</b>	82	94	90	87	80



### Structure Replacement

	Fiscal Year				
	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Plan</b>	18	24	18	21	19
<b>Actual</b>	17	22	16	19	13
<b>% of Plan</b>	94.4%	91.7%	88.9%	90.5%	68.4%
<b>Additions</b>	0	0	0	0	0
<b>Advanced</b>	1	0	0	0	0
<b>Total</b>	18	22	16	19	13



*SunTrax Test Facility (Florida's Turnpike Enterprise)*



*I-95 Express Lanes Phase 3C (District 4)*

## **Capacity / Mobility**

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, and traffic is returned to pre-incident conditions. The Open Roads time is directly comparable with Florida's Open Roads Policy of clearing all travel lanes in 90 minutes or less.

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.

**Measure:** To clear incidents in an average time of less than 60 minutes.

**Result:** For the second consecutive year, the Department achieved an average incident duration of 47.3 minutes, 4.3 minutes (or 10.0%) longer than the previous four-year average of 43.0 minutes.

Fiscal Year				
2018/19	2019/20	2020/21	2021/22	2022/23
39.9	41.5	43.1	47.3	47.3

District								
Fiscal	1	2	3	4	5	6	7	TP
2021 / 2022	58.4	56.1	44.6	37.0	53.2	30.2	47.4	51.7
2022 / 2023	56.7	57.1	40.9	35.8	53.9	30.6	52.0	51.7
Change	-1.7	1.0	-3.7	-1.2	0.7	0.4	4.6	0.0



*First Coast Expressway (District 2)*

## Financial Management

A financially sound and balanced financial plan requires 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.

### 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 committing to 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 available 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.

**Measure:** Adoption of a fiscally 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.

**Result:** The Department met the statutory requirement and continues to support a financially sound 5-Year work program.

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

<b>Fiscal 2022-23</b>	<b>Cash Balance (Millions)</b>
<b>1st Quarter</b>	\$1.34 B
<b>2nd Quarter</b>	\$1.18 B
<b>3rd Quarter</b>	\$729.5
<b>4th Quarter</b>	\$592.2

The ensuing chart reflects the percentage of contractual obligations the cash balance represents.

<b>Fiscal Year</b>	<b>Lowest End-of-Quarter Cash Balance (Millions)</b>	<b>Unpaid End-of-Year Balance (Billions)</b>	<b>Cash as % of Unpaid Balance</b>	<b>Approximate 5% of Unpaid Balance (Millions)</b>
2013-2014	\$403.4	\$9.0	4.5%	\$450.0
2014-2015	\$401.0	\$9.3	4.3%	\$465.0
2015-2016	\$569.5	\$10.5	5.4%	\$525.0
2016-2017	\$208.4	\$10.6	2.0%	\$530.0
2017-2018	\$199.2	\$12.5	1.6%	\$625.0
2018-2019	\$131.7	\$12.1	1.1%	\$605.0
2019-2020	\$331.2	\$12.6	2.6%	\$630.0
2020-2021	\$404.8	\$11.8	5.6%	\$588.9
2021-2022	\$638.5	\$13.5	4.7%	\$674.0
2022-2023	\$592.2	\$13.4	4.4%	\$670.0

### **Operating Budget Reversions**

Operating budget reversions are funds not utilized in the given fiscal year, exclusive of a) the Turnpike, and b) the salaries and benefits category.

**Measure:** Completing the fiscal year with a total operating reversion of less than ten percent of the Department's final budget allotment.

**Result:** The Department finished fiscal year 2022-23 with a total operating budget reversion amount of approximately \$79.7 million, or **11.5%** of the Department's final operating allotment of \$692.0 million.

<b>Budgetary Reversion (Measure: 10%)</b>	
<b>Final Allotment</b>	\$692,044,193
<b>Reversion</b>	\$79,726,759
<b>Percentage</b>	<b>11.5%</b>



### **Roll Forward**

Roll forward budget is derived from the outgoing year in the form of available balances minus certified forward amounts.

**Measure:** Completing the fiscal year with a total roll forward budget amount within the range of ten percent to twelve percent of the Department's total budget.

**Result:** The Department finished fiscal year 2022-23 with an approximate roll forward amount of \$2.92 billion, or **17.2%** of the FDOT budget of \$16.95 billion.

#### **Fiscal 2022/23**

<b>General Appropriations Act</b>	\$14,600,433,638
<b>Roll Forward into Fiscal 2022/23</b>	\$2,344,957,148
<b>Total Budget</b>	\$16,945,390,786

<b>Roll Forward into Fiscal 2023-24</b>	\$2,921,872,371
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<b>Roll Forward Percentage</b>	<b>17.2%</b>
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*I-4 Beyond the Ultimate (District 5)*

## Disadvantaged Business Enterprise and Minority Business Enterprise

Both state and federal laws address the utilization of socially and economically disadvantaged business enterprises in FDOT contracts for the construction of transportation facilities. The Department endeavors to expend at least 10.65% of federal fund receipts with small business concerns owned and controlled by socially and economically disadvantaged individuals.

### Disadvantaged Business Enterprise (DBE)

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.

**Measure:** Disadvantaged Business Enterprise participation of 10.65% for all consultant and letting contracts, partially financed with federal funds.

**Result:** For all consultant and letting contracts financed by both state and federal funds, the Federal fiscal year third quarter (April 1<sup>st</sup> through June 30<sup>th</sup>) ended with DBE participation of 12.43%, up from 11.23% last year.

Federal Fiscal				
2018/19	2019/20	2020/21	2021/22	FFY Q3
11.60%	12.58%	14.79%	11.23%	12.43%

	District							
	1	2	3	4	5	6	7	TP
<b>Expenditure</b>	\$250.5	\$404.4	\$202.1	\$183.6	\$129.7	\$67.1	\$291.7	\$0.0
<b>DBE Expenditure</b>	\$29.2	\$23.7	\$22.6	\$56.6	\$9.5	\$19.4	\$30.2	\$0.0
<b>Participation %</b>	11.66%	5.86%	11.18%	30.83%	7.34%	28.94%	10.34%	0.00%

### **Minority Business Enterprise (MBE)**

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. Criteria includes 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.

**Measure:** MBE expenditures of at least 7.29% of all let state and federal construction and consultant contracts.

**Result:** The MBE expenditure percentage was 11.61%, notably up from 7.38% last year.

	District								
	1	2	3	4	5	6	7	TP	CO
<b>Expenditure</b>	\$963.3	\$942.0	\$842.1	\$1.04 B	\$1.34 B	\$687.3	\$1.31 B	\$1.24 B	\$4.09 B
<b>MBE Expenditure</b>	\$165.2	\$78.8	\$83.4	\$255.9	\$219.6	\$166.4	\$125.8	\$298.5	\$53.5
<b>Participation %</b>	17.15%	8.37%	9.90%	24.54%	16.38%	24.21%	9.60%	24.01%	1.31%



*Sanibel Causeway Rebuild Project (District 1)*

## Small Business Program (SBP)

The purpose of this program is to increase competition, lower prices, and provide increased support to meet the department's future work program.

Only certified small businesses qualify for SBP contracts. This includes all subcontractors and sub-consultants.

### Construction / Maintenance Contracts

**Measure:** A minimum of ten percent of construction / maintenance contracts let to certified small businesses.

**Result:** 10.5% of construction contracts were let to certified small businesses, down from 11.1% last year.

<b>Construction / Maintenance Contracts</b>	751
<b>Certified SBP Contracts</b>	79
<b>SBP Percentage</b>	10.5%

Small Business Program Construction / Maintenance Contracts			
1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
8.6%	10.5%	12.9%	10.5%

	District							TP
	1	2	3	4	5	6	7	
<b>Contracts</b>	126	127	73	97	103	82	73	70
<b>SBP Contracts</b>	10	17	10	14	4	13	9	2
<b>Percentage</b>	7.9%	13.4%	13.7%	14.4%	3.9%	15.9%	12.3%	2.9%



### Professional Services Contracts

**Measure:** A minimum of fifteen percent of professional services contracts executed with certified small businesses.

**Result:** 22.3% of professional services contracts were executed with certified small businesses, down from 24.4% last year.

<b>Professional Services Contracts</b>	533
<b>Certified SBP Contracts</b>	119
<b>SBP Percentage</b>	22.3%

Small Business Program Professional Services Contracts			
1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
18.9%	26.1%	23.8%	22.3%

	District								
	1	2	3	4	5	6	7	TP	CO
Contracts	47	88	99	73	68	69	53	27	9
SBP Contracts	10	11	18	17	18	26	11	8	0
Percentage	21.3%	12.5%	18.2%	23.3%	26.5%	37.7%	20.8%	29.6%	0.0%



*I-10/I-95 Interchange Improvements (District 2)*



## Correspondence Appendix

### **FLORIDA TRANSPORTATION COMMISSION**

Ron Howse, Chairman  
David Genson, Vice-Chairman  
John Browning  
Richard Burke  
Julius Davis  
Alex Lastra  
Russell (Rusty) Roberts



**Ron DeSantis**  
Governor

January 5, 2024

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

The Honorable Kathleen Passidomo, President  
Florida Senate  
409 The Capitol  
404 S. Monroe Street  
Tallahassee, Florida 32399-0001

The Honorable Paul Renner, Speaker  
Florida House of Representatives  
420 The Capitol  
402 S. Monroe Street  
Tallahassee, Florida 32399-0001

Dear Governor DeSantis, President Passidomo and Speaker Renner:

The Florida Transportation Commission (Commission) conducted the statutorily required *Performance and Production Review of the Florida Department of Transportation* for fiscal year 2022/23 (report enclosed). The Commission uses 15 measures to evaluate the Department's performance. These metrics assess major Department functions, measure a product or an outcome, with results that are, with few exceptions, within the Department's control.

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 on an ongoing basis. We also remain confident that the Florida Department of Transportation (Department) maintains a strong level of performance and 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.

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](http://www.ftc.state.fl.us)

**Performance and Production Review**

January 5, 2024

Page 2

The Department successfully began construction on 224.5 lane miles of additional roadway to the State Highway System (SHS). It also let to contract 2,830.7 lane miles of roadway to be resurfaced on the SHS. The Department successfully began work on 76 bridge repairs and 13 bridge replacement projects. By the end of the fiscal year, the Department closed out 244 construction projects with a total dollar value of \$2.23 billion and let \$1.56 billion in new construction contracts.

It should be noted that the SHS remains in great condition with 80.7 percent of lane miles and 94.8 percent of bridges rated either excellent or good, both measures exceeding their objectives.

Our goal is for this report to be meaningful and clear. An executive summary of performance is located 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,



Ronald S. Howse, Chairman  
Florida Transportation Commission

Enclosure

cc: Honorable Nick DiCeglie, Chair, Senate Transportation Committee  
Honorable Ed Hooper, Chair, Senate Appropriations Committee on Transportation, Tourism, and Economic Development  
Honorable Doug Broxson, Chair, Senate Appropriations Committee  
Honorable Bobby Payne, Chair, House Infrastructure Strategies Committee  
Honorable Fiona McFarland, Chair, House Transportation and Modals Subcommittee  
Honorable Alex Andrade, Chair, House Infrastructure & Tourism Appropriations Subcommittee  
Honorable Tom Leek, Chair, House Appropriations Committee  
Mr. Jared W. Perdue, P.E., Secretary, Florida Department of Transportation  
Ms. Leda Kelly, Chief of Staff, Florida Department of Transportation  
Mr. J. Alex Kelly, Acting Chief of Staff, Executive Office of the Governor  
Mr. Cody Farrill, Deputy Chief of Staff, Executive Office of the Governor  
Mr. Peter Cuderman, Director of Legislative and Intergovernmental Affairs, Executive Office of the Governor  
Mr. Chris Spencer, Director of Policy and Budget, 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

JARED W. PERDUE, P.E.  
SECRETARY

January 11, 2024

Mr. Ronald Howse, P.E.  
Chairman  
605 Suwannee Street, MS 9  
Tallahassee, FL 32399-0540

Dear Chairman Howse,

Thank you for your continued service and leadership as Chairman of the Florida Transportation Commission. As Florida continues to be a leader in transportation, the Department's success is imperative for the future of transportation.

The 2022-2023 fiscal year had many achievements, from the completion of pivotal projects throughout that state, to success with community engagement, planning, design, and development. This was an especially noteworthy year with a record budget of \$15.2 billion, monumental legislation with the Moving Florida Forward Infrastructure Initiative, and many other legislative impacts such as the authorization of Phased Design Build, implementation of SunPass Savings and the Toll Relief Program, dedicated funding for movement and storage of aggregate to bolster the supply chain, and enhancements for the Shared-Use Nonmotorized (SUN) Trail Network for communities. The Legislature also approved \$4 billion from Florida's General Revenue surplus for Governor DeSantis' Moving Florida Forward Infrastructure Initiative. This is a historic investment in Florida's arterial and major roadways which will advance selected projects into our work program 10-15 years ahead of schedule. Reflecting an unwavering commitment to communities, FDOT also served critical roles in emergency response efforts with the unprecedented flooding in Ft. Lauderdale and Hurricane Idalia, helping Americans return home from Israel, and assistance with the tragic building collapse in Iowa.

Now in my second year as Secretary, I want to ensure all work FDOT carries out is focused on providing the best results possible. To that end, the Department introduced the FDOT Compass, a framework that ensures every project and investment we undertake alongside our industry partners incorporates six key elements: Communities, Safety, Technology, the Supply Chain, Resiliency, and Workforce Development. By focusing on these items, Florida's transportation network can thrive and ensure Florida is the best place in America to live, work, and visit.

These successes are directly attributed to FDOT continuously working with the transportation industry to innovate and cut through red tape brought on from challenges outside our control.

Mr. Ronald Howse, P.E.

January 11, 2024

Page Two

While market instability is the culprit of these challenges, significant efforts have been taken to address competitiveness of project bids, supply chain material availability, labor market consistency, and cost of commodities— all while the state experiences a tremendous growth in population. These efforts provide a strategic approach to closely monitor and address market conditions by making real-time business decisions to ensure Florida delivers its commitments and remains in a successful stance for the future.

As the population exceeds 22.5 million residents and more than 137.6 million visitors are welcomed annually, Florida must stay on pace. It's more important than ever to align our transportation infrastructure with each community's needs and vision to provide a dynamic and diverse transportation system with ample choices statewide. The Department is dedicated to fulfilling our mission, and resolute in ensuring safety is priority, solidifying resiliency in our infrastructure, bolstering a robust supply chain, leveraging technology, and enhancing workforce development.

We appreciate your continued guidance and support. As FDOT works alongside our community and industry partners to deliver a historic Work Program, embrace special initiatives and opportunities, and diversify our portfolio, we look forward to continued success to ensure Florida remains a leader in transportation.

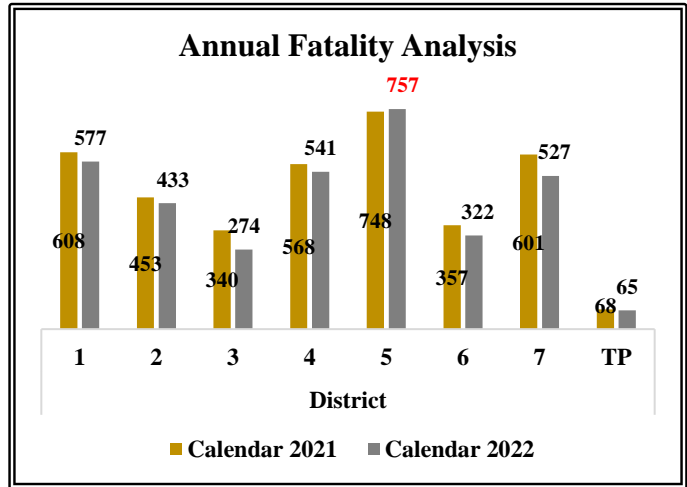
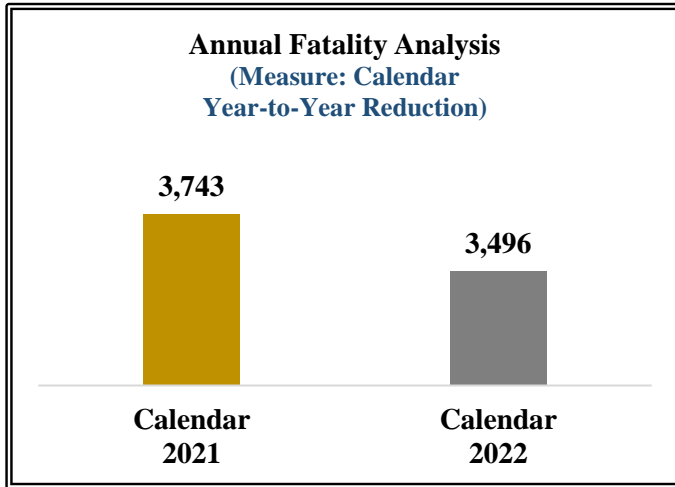
Sincerely,

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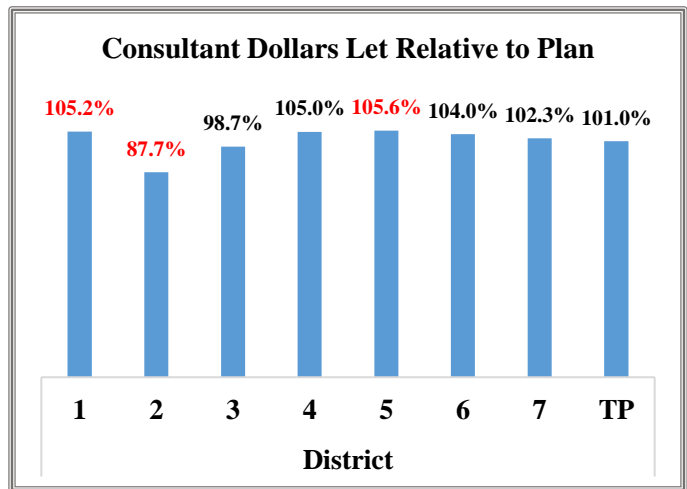
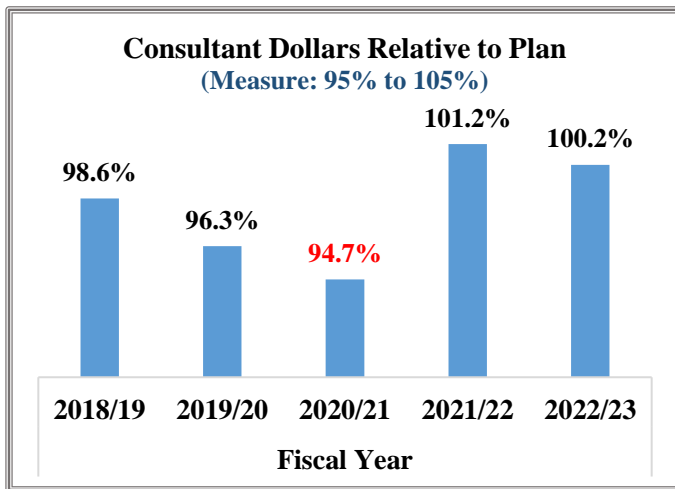
Jared W. Perdue, P.E.  
Secretary

## Data Graph Appendix

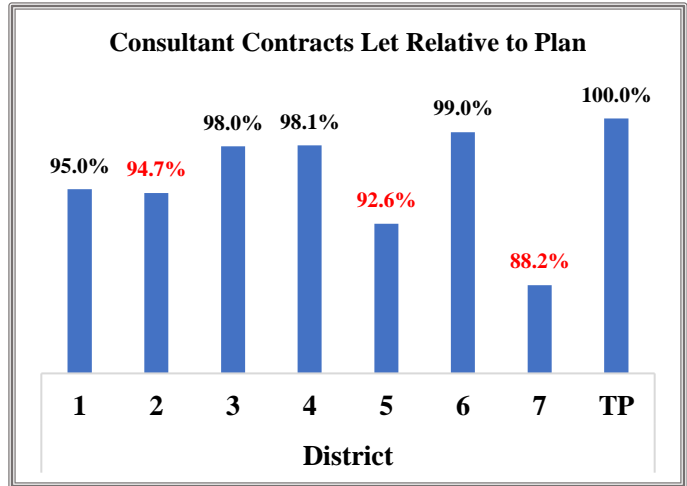
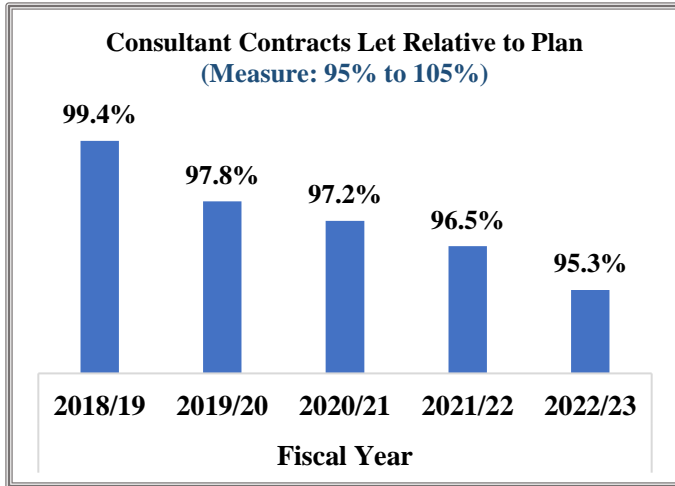
### Safety of the Current State System



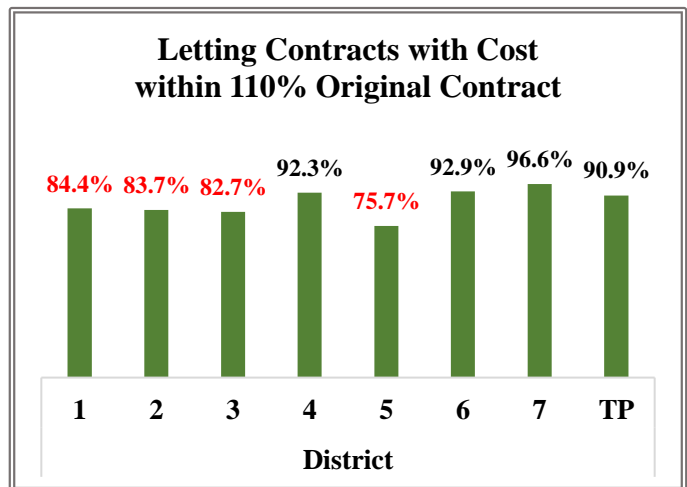
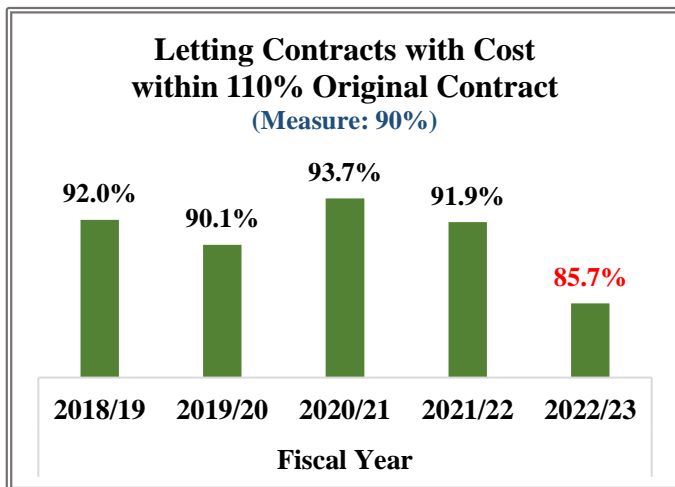
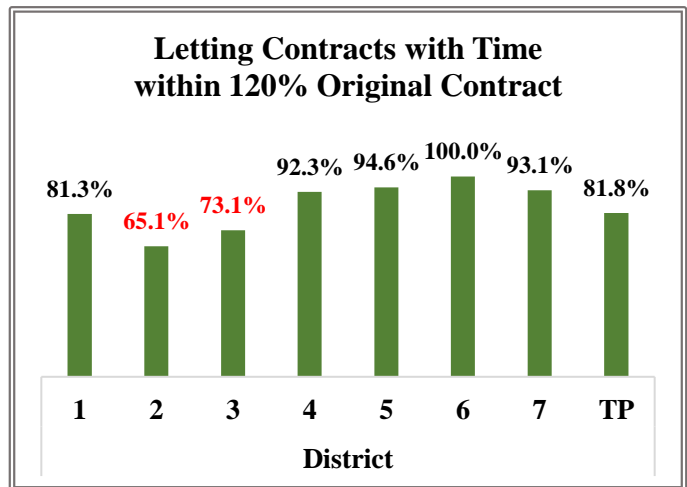
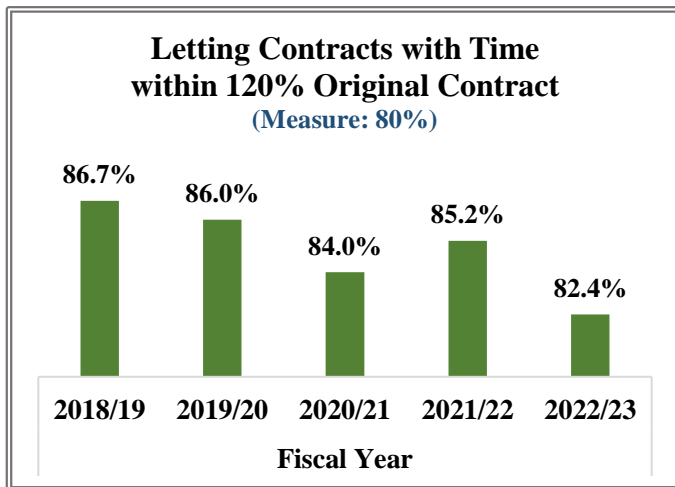
### Production





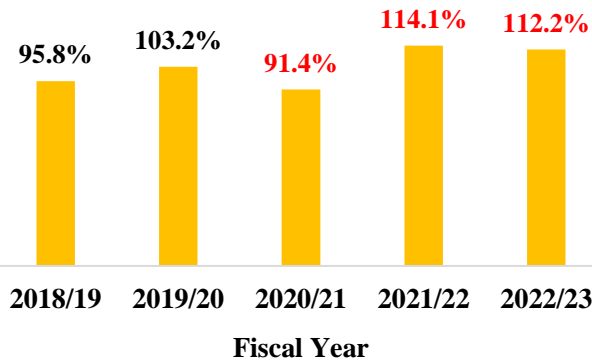


**Time and Cost**

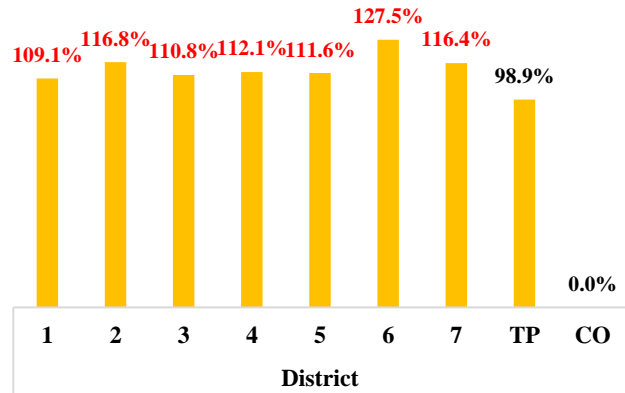


## Contract Letting

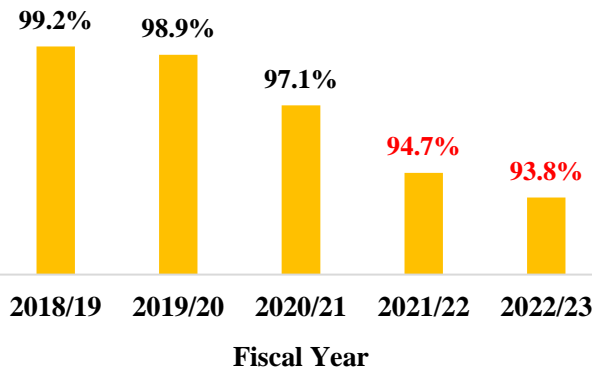
**Letting Dollars Relative to Plan**  
(Measure: 95% to 105%)



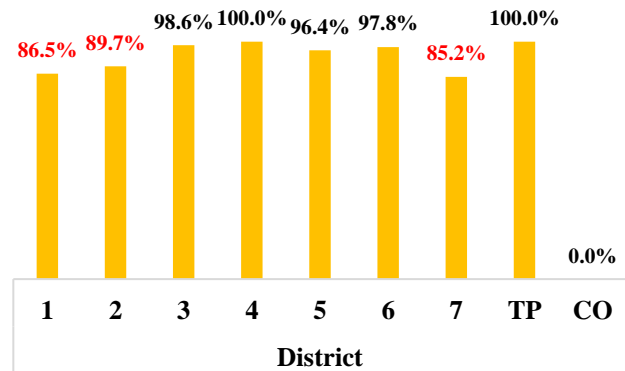
**Letting Dollars Relative to Plan**



**Letting Contracts Relative to Plan**  
(Measure: 95%)

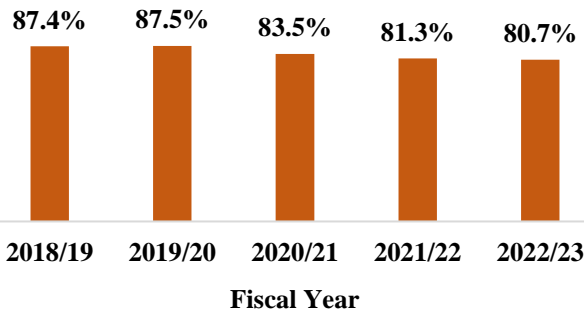


**Letting Contracts Relative to Plan**

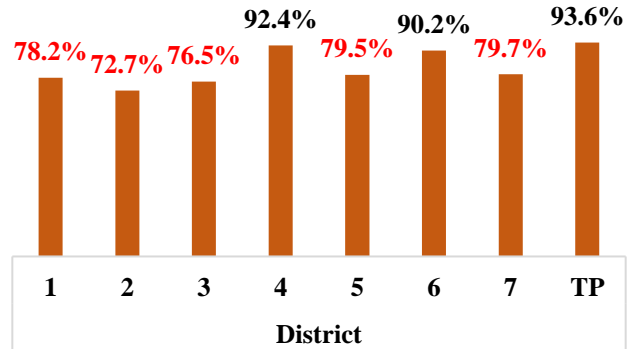


### Lane Mile Condition Rating

**Lane Miles with a Pavement Condition Rating of either "Excellent" or "Good"**  
(Measure: 80%)

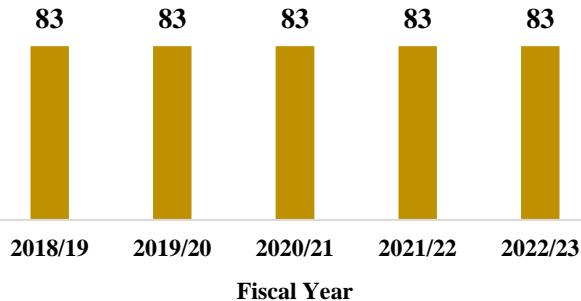


**Lane Miles with a Pavement Condition Rating of either "Excellent" or "Good"**

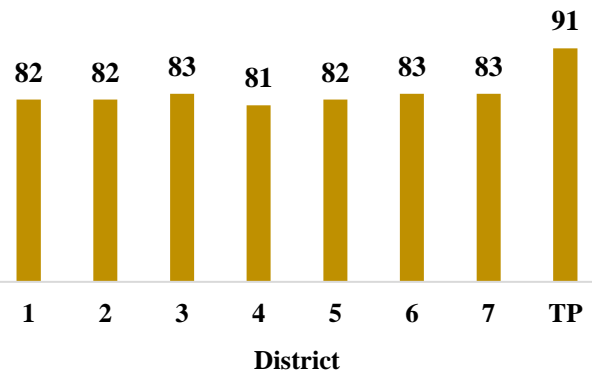


### Maintenance Rating Program (MRP)

**Maintenance Rating**  
(Measure: 80)

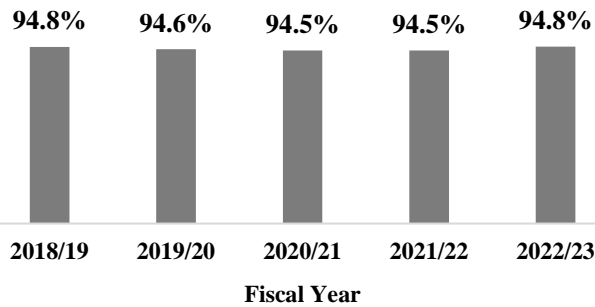


**Maintenance Rating**

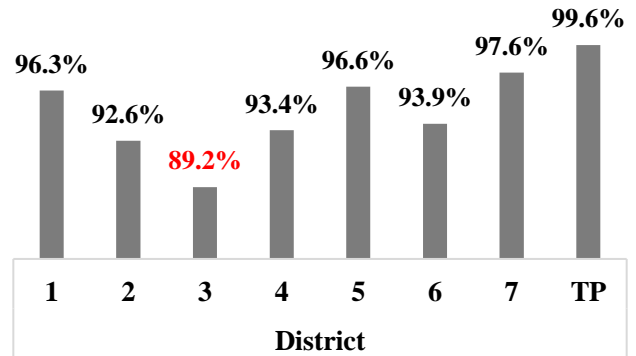


## Structure Condition

**Structures on the State Highway System  
with a Rating of "Excellent" or "Good"**  
(Measure: 90%)

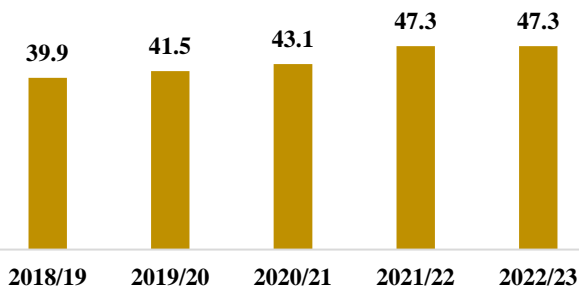


**Structures with a Condition  
Rating of either "Excellent" or "Good"**

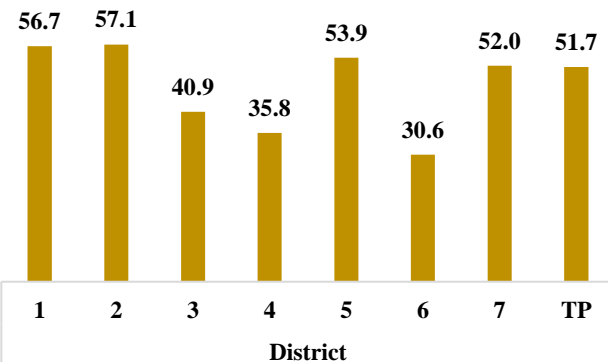


## Capacity / Mobility

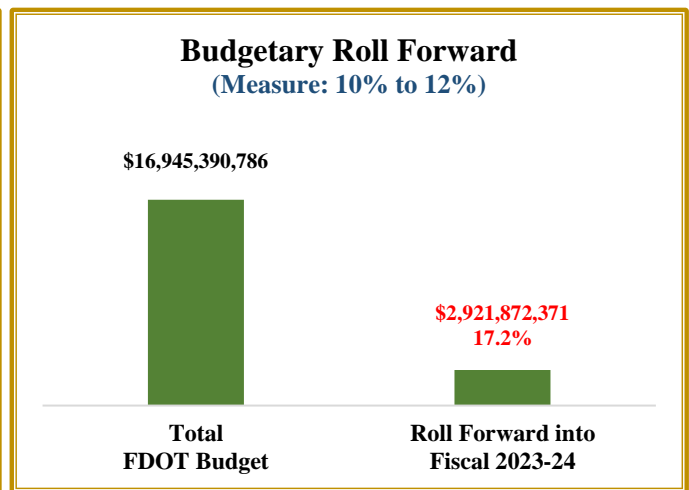
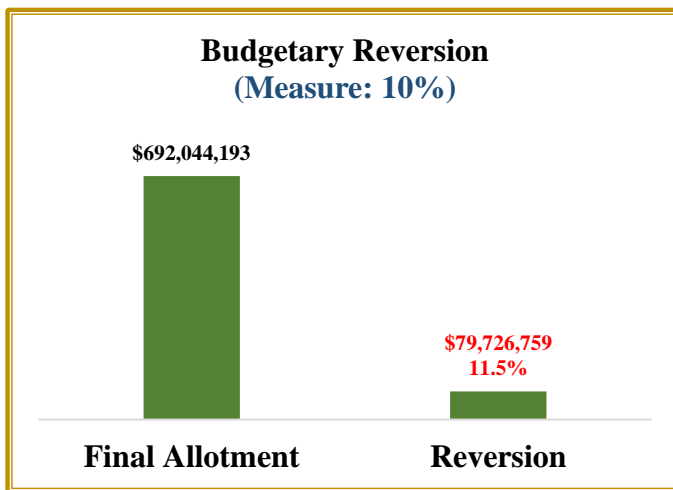
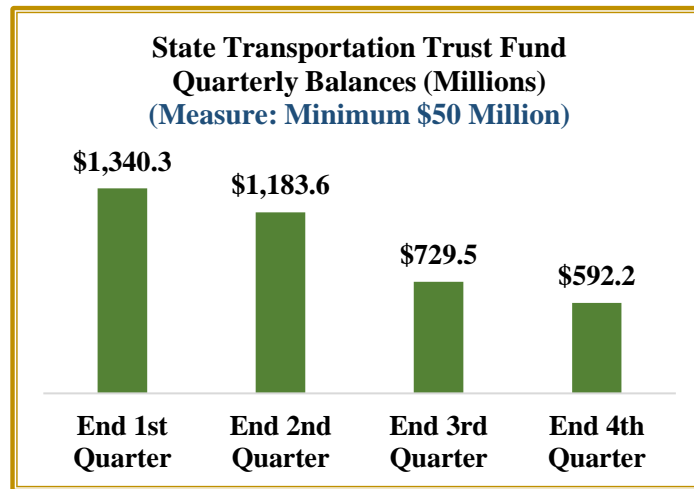
**Incident Duration (Minutes)**  
(Measure: 60)



**Incident Duration (Minutes)**



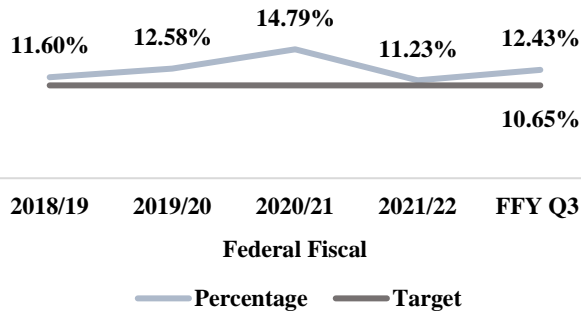
## Financial Management





## Disadvantaged and Minority Business Enterprises

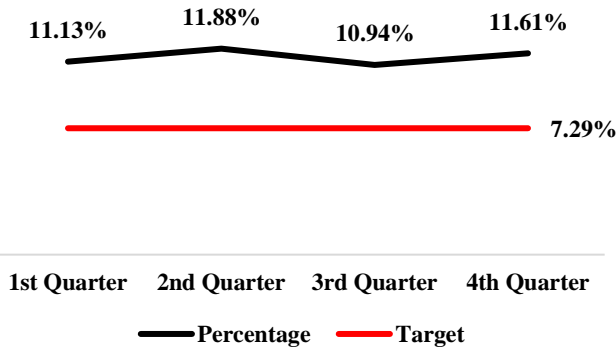
**Disadvantaged Business Enterprise Participation**  
(Measure: 10.65%)



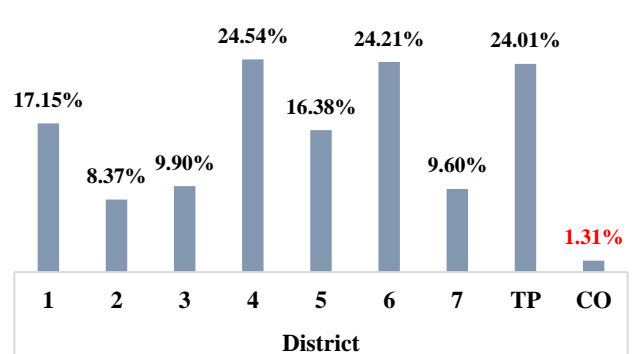
**Disadvantaged Business Enterprise Participation**



**Minority Enterprise Business Participation**

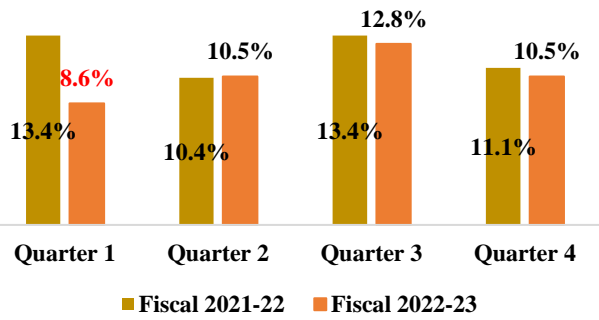


**Minority Business Enterprise Participation**

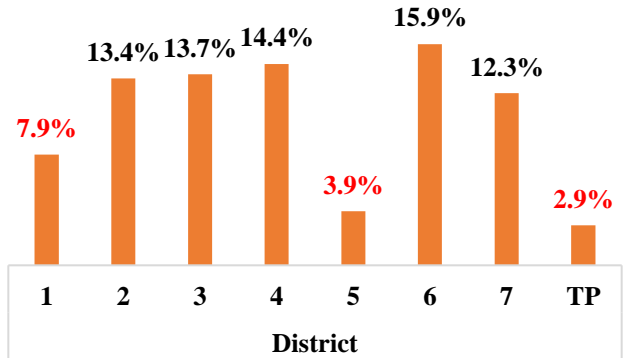


## Small Business Program

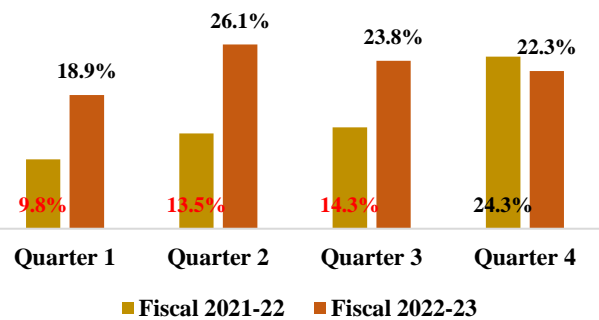
**Small Business Program  
Construction / Maintenance Contracts  
(Measure: 10%)**



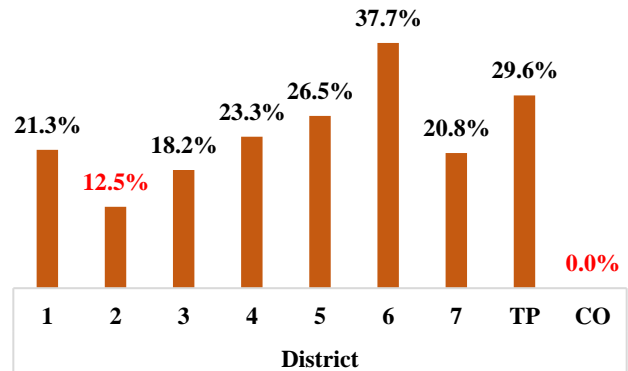
**Small Business Program  
Construction / Maintenance Contracts**



**Small Business Program  
Professional Services Contracts  
(Measure: 15%)**



**Small Business Program  
Professional Services Contracts**



## Informational Appendix

### Planning Time Index

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

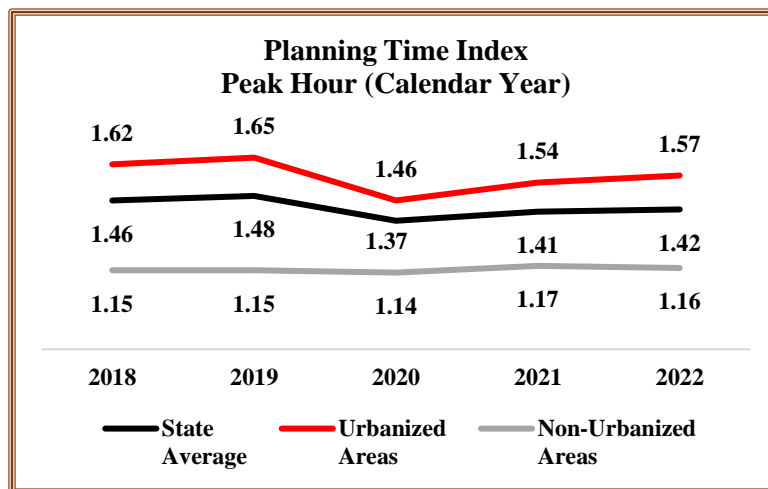
The planning time index (PTI) measures the reliability of travel service and is calculated as the 95<sup>th</sup> percentile travel time divided by free flow travel time. For example, a PTI of 1.60 means that for a trip that takes 15 minutes in light traffic, a traveler should budget a total of 24 minutes (15 minutes plus 60 percent additional time) to ensure a minimum on-time arrival percentage of 95%. 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 have historically moved over 80% of all Florida manufactured tonnage.

Planning Time Index information is presented by urbanized and non-urbanized areas. 2023 data is not yet available.

#### Planning Time Index (95<sup>th</sup> Travel Time Index) on Freeways

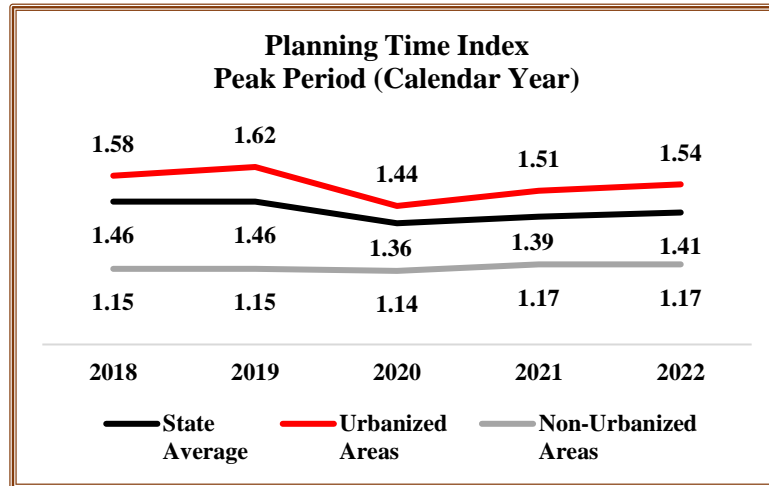
Peak Hour (Calendar Year)

Year	State Average	Urbanized Areas	Non-Urbanized Areas
2018	1.46	1.62	1.15
2019	1.48	1.65	1.15
2020	1.37	1.46	1.14
2021	1.41	1.54	1.17
2022	1.42	1.57	1.16



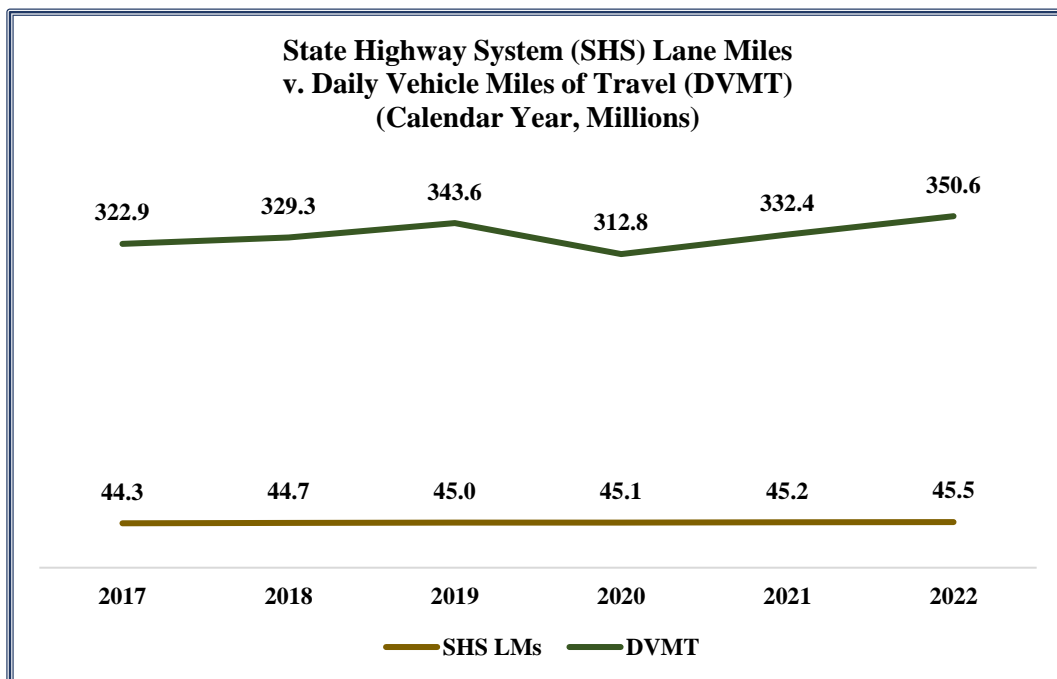
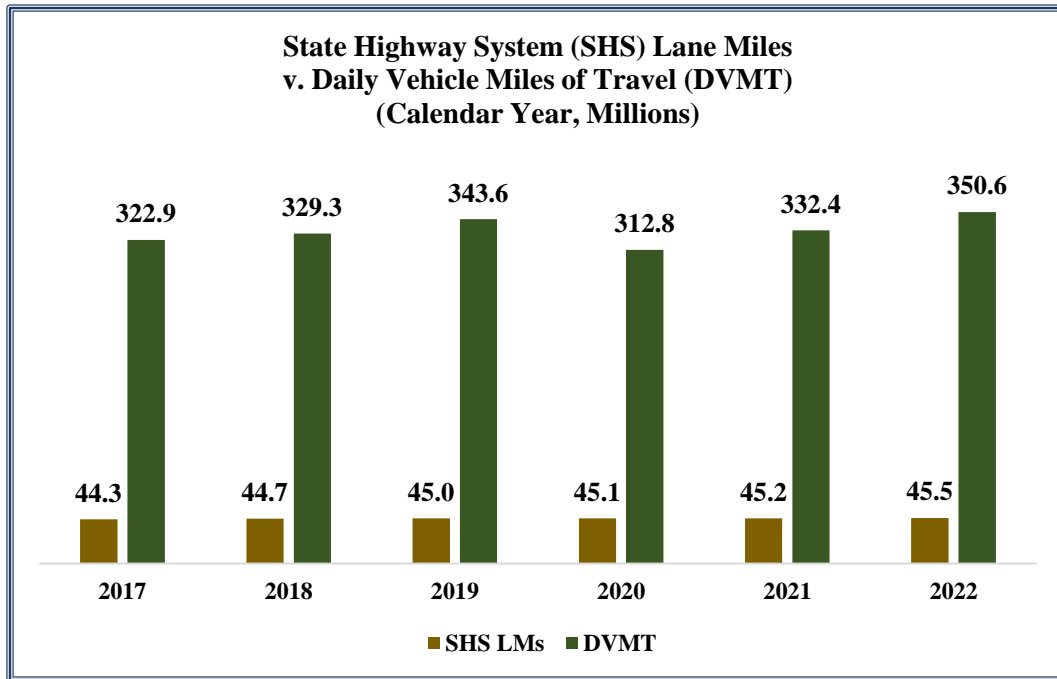
Peak Period (Calendar Year)

Year	State Average	Urbanized Areas	Non-Urbanized Areas
2018	1.46	1.58	1.15
2019	1.46	1.62	1.15
2020	1.36	1.44	1.14
2021	1.39	1.51	1.17
2022	1.41	1.54	1.17



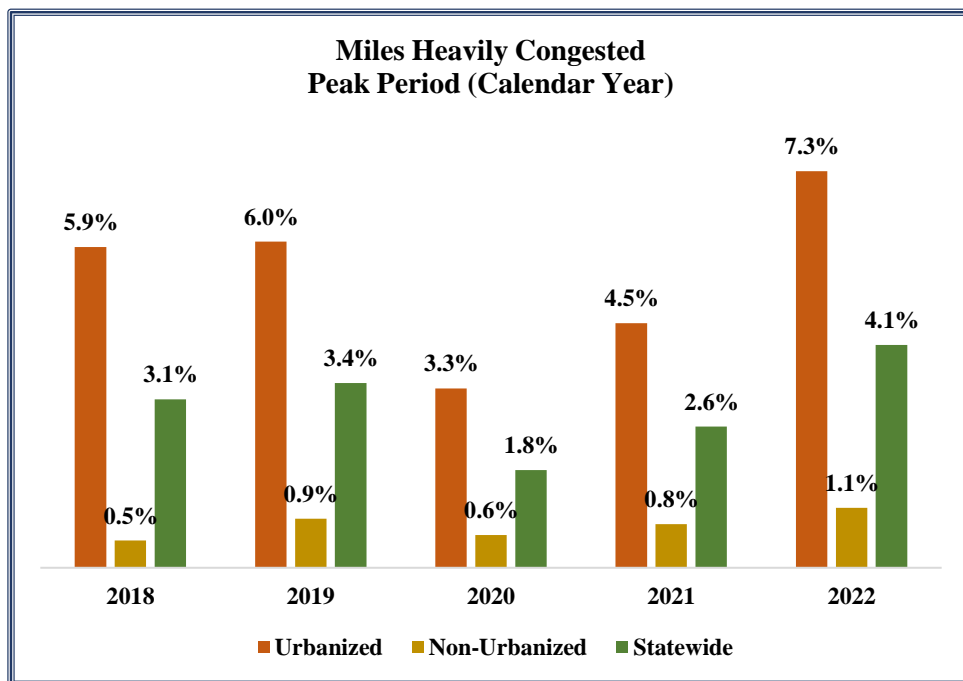
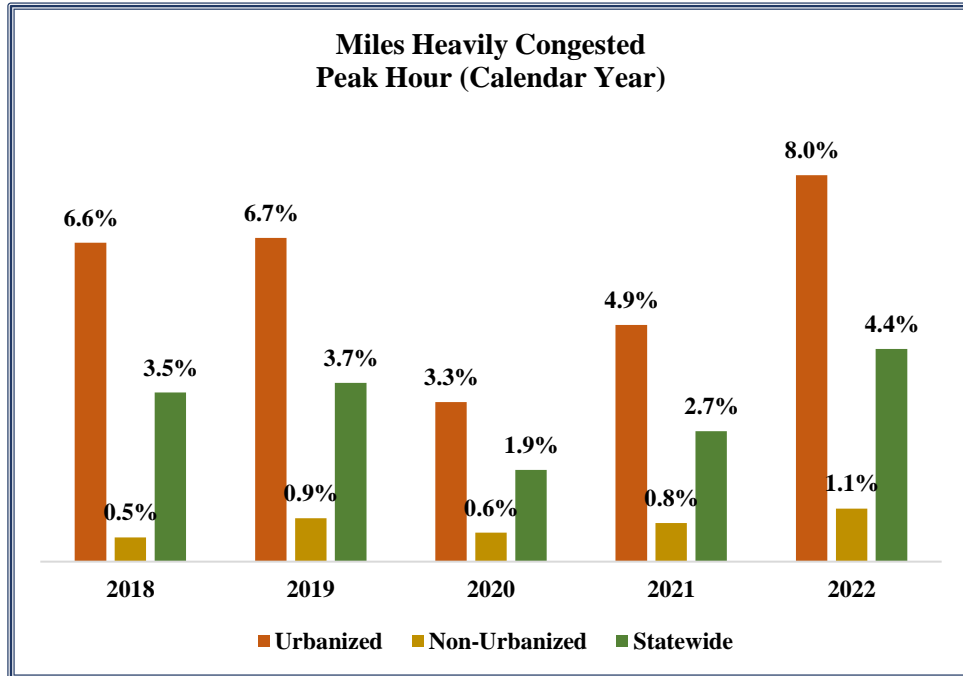
### Performance of the System as a Whole

As the Florida population continues its rapid growth, the challenges associated with keeping traffic flowing remain. Daily vehicle miles of travel on the State Highway System (SHS) during calendar year 2022 increased 5.5%, compared to an increase of 6.3% in 2021.



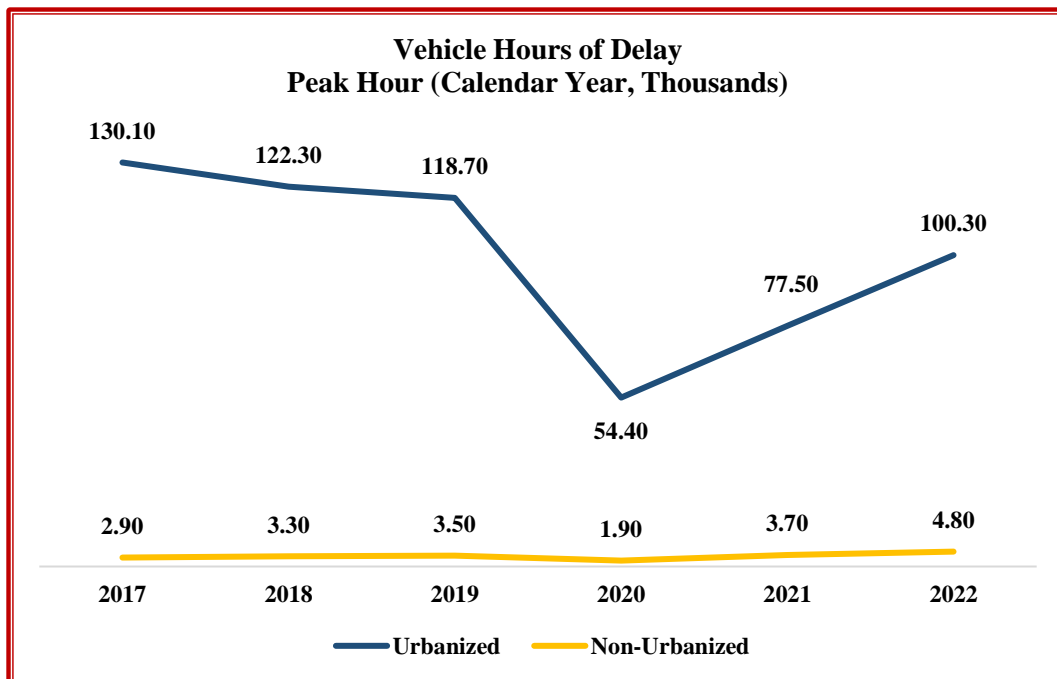
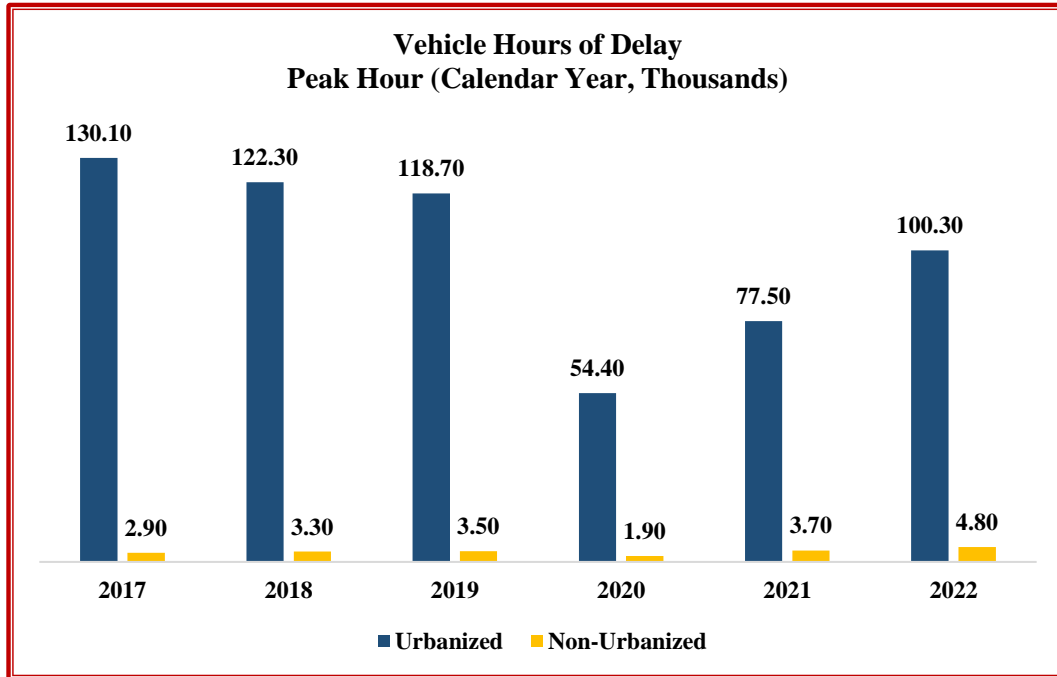


One indicator of the effectiveness of the Department's considerable financial investment is the reduction in the percentage of miles on the SHS that are heavily congested during the peak hours of performance. 4.4% of miles on the SHS were heavily congested during peak hours in calendar 2022, the most recent data available. Detailed analysis of this information is illustrated below.

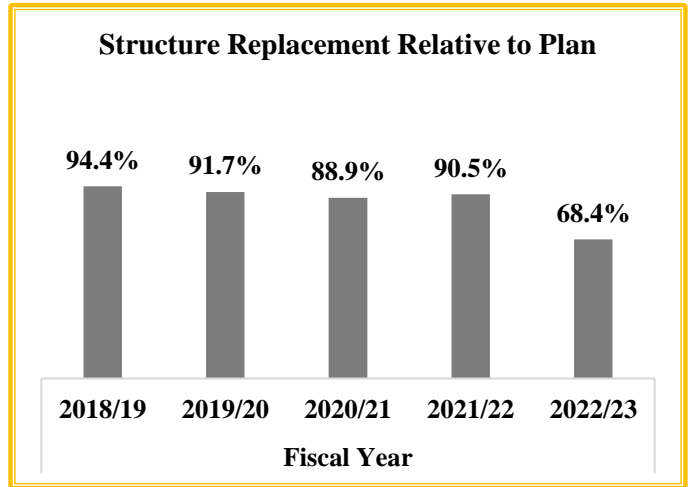
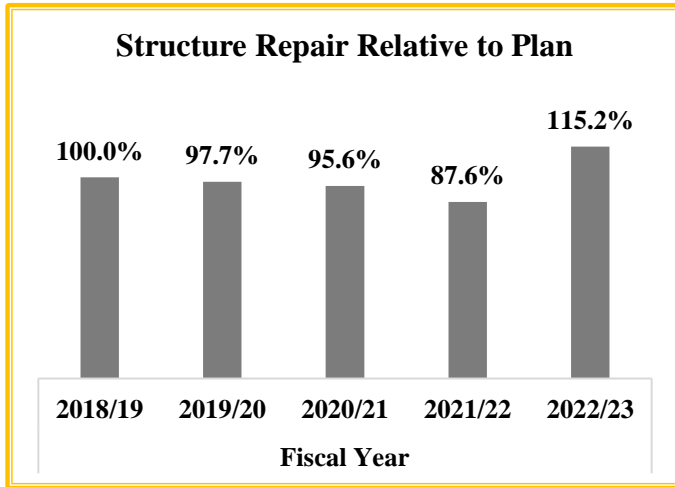


*NOTE: The precipitous reduction reflected in 2020 is the result of pandemic-related travel levels.*

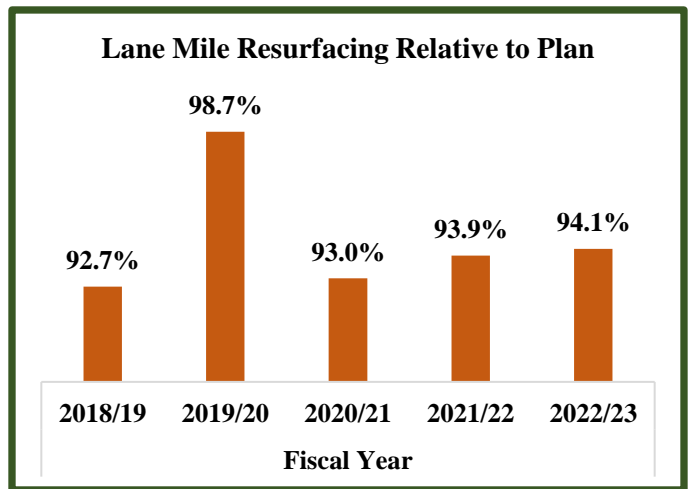
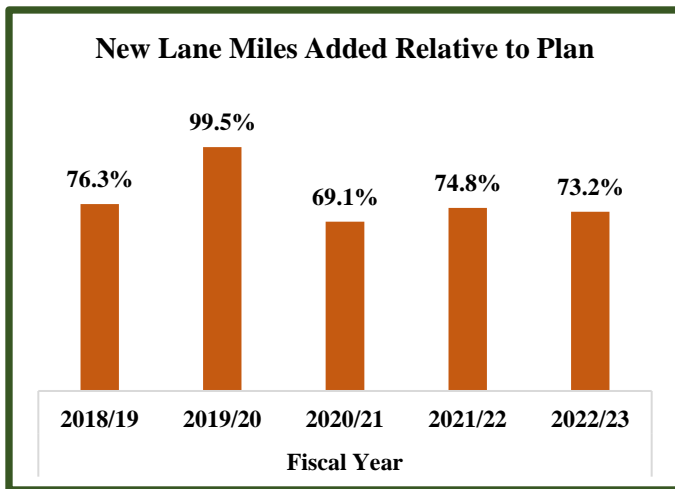
Additionally, the return on the Department's investment in the transportation system can be measured by looking at Vehicle Hours of Delay on the SHS. Delay is important because it equates to cost in time and money for individuals and businesses. Vehicle hours of delay information, broken out into subcategories, are reflected below. Data for 2023 is not yet available.



### Structure Maintenance



### Lane Miles



## Time and Cost

### Contract Time

Contracts that combine for at least 50% of all additional time.

District	Contract Number	Work Mix	Project Description	Original Days	Additional Days	Total Days	Total as % of Original
03	E3S63	Emergency Operations	SR 8 (I-10) GADSDEN COUNTY FENCE REPAIRS HURRICANE MICHAEL	180	460	640	355.6%
02	T2739	Bridge Replacement	C STREET CEDAR KEY CHANNEL BRIDGE NO340014	370	573	943	254.9%
02	E2T38	Add Lanes& Reconstruct	I-295 (SR 9A) FROM SR 202 JTB BLVD TO SR 9B (MANAGED LANES)	900	1,042	1,942	215.8%
08	E8N67	Add Lanes& Reconstruct	WIDEN HEFT, BIRD RD - SR836(MP23.8-26)(6 TO 10 LANES) INC. MNGD LNS	1,070	1,029	2,099	196.2%
02	E2U39	Drainage Improvement	SRA1A(MAY ST) FROM: SAN MARCO TO: MAGNOLIA AVENUE	600	417	1,017	169.5%
03	T3581	Add Lanes& Reconstruct	SR 10 (US 90A) 9 MILE ROAD FROM SR 297 PINE FOREST TO SR 95 (US 29)	875	563	1,438	164.3%
03	E3O54	Add Lanes& Reconstruct	SR 10 (US 90A) 9 MILE ROAD FROM CR 99 BEULAH ROAD TO SR 8 (I-10)	789	482	1,271	161.1%
08	E8Q38	Interchange Improvement	TURNPIKE MAINLINE AT I-4 (MP 259 - DIRECT CONNECT RAMP)	1,169	677	1,846	157.9%
07	T7402	Add Lanes& Reconstruct	CR 580/SAM ALLEN RD FM W OF SR39 /BUCHMAN HWY TO E OF PARK RD	760	433	1,193	157.0%
03	E3O15	Add Lanes& Reconstruct	SR 77 FROM NORTH OF CR 279 TO NORTH OF SUNNY HILLS ENTRANCE	1,150	545	1,695	147.4%
03	T3529	Add Lanes& Reconstruct	SR 390 ST ANDREWS FROM E OF CR 2312 BALDWIN TO JENKS AVENUE	890	402	1,292	145.2%

Return to page **14** of the report

Contract Cost

Contracts that combine for at least 50% of all additional expenditures.

District	Contract Number	Work Mix	Project Description	Original Amount	Additional Amount	Total Amount	Total as % of Original
02	E2T38	Add Lanes & Reconstruct	I-295 (SR 9A) FROM SR 202 JTB BLVD TO SR 9B (MANAGED LANES)	\$139,726,940	\$50,008,040	\$189,734,980	135.8%
08	E8N67	Add Lanes & Reconstruct	WIDEN HEFT, BIRD RD - SR836(MP23.8-26)(6 TO 10 LANES) INC. MNGD LNS	\$111,350,000	\$27,261,218	\$138,611,218	124.5%
05	E5Y47	New Road Construction	SR429/46(WEKIVA PKW) FROM W OF OLD MCDONALD RD TO E OF WEKIVA RIVER RD	\$234,394,468	\$12,120,720	\$246,515,188	105.2%
08	E8P97	New Road Construction	SUNCOAST PARKWAY 2 - US 98 TO HERNANDO/CITRUS COUNTY LINE	\$134,449,795	\$10,750,647	\$145,200,442	108.0%

Return to page 15 of the report

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## Photograph Appendix

**Wave Attenuation Devices (District 1)** FDOT District One installed Wave Attenuation Devices or WADs into the water near the Sunshine Skyway Bridge. These big concrete pyramids are designed to stop erosion to the shoreline and make the area more resilient to future storm events. One of the goals of the project is to protect I-275, which is not only an important arterial for commuters, but it is also a major evacuation route. Some of these WAD pyramids are more than 10 feet tall and weigh about 13,000 pounds. Roughly 1,000 of them will be placed in these waters. Their triangular shape, the holes inside them, and the angle at which they are placed will do a great job of deflecting the wave energy. Another added benefit of the WADS is that they will also become a natural barrier reef that allows marine life to flourish. Eventually, eight acres of seagrass are expected to grow on them. This grass will provide nursery habitats, food, and shelter for marine life like the Florida manatee, snook, and sea bass, which, in turn, will create a great area for both fishing and snorkeling. (Page 9)

**Capital Circle (State Road 263) Widening (District 3)** Construction activities are underway for the \$63 million multi-lane reconstruction of nearly four miles of State Road (S.R.) 263 (Capital Circle) from County Road (C.R.) 2203 (Springhill Road) to S.R. 371 (Orange Avenue) in Leon County. This project is part of the Moving Florida Forward Infrastructure Initiative, championed by Governor DeSantis and the Florida Legislature, which dedicated an additional \$4 billion of General Revenue surplus to accelerate funding for major capacity projects, all aimed at reducing congestion throughout the state.

Project improvements include:

- Widening Capital Circle from a rural two-lane roadway to an urban divided six-lane roadway
- Intersection improvements
- New roadway lighting
- Drainage improvements with six new stormwater ponds
- 10-foot wide shared-use path
- Construction of two 42-foot-long single-span bridges
- New water and sewer utility improvements.

Major project accomplishments include ahead-of-schedule completion of utility relocations, encountering and correcting sinkholes at the bridge location by injecting them with high-pressure grout, and completing one of two surcharge programs. Project completion is slated for fall 2026. (Page 13)

**State Road 972 Coral Way Roundabout (District 6)** The Florida Department of Transportation's (FDOT) new signalized roundabout at the intersection of State Road (SR) 972/Coral Way and SW 15 Road is the first and only roundabout constructed along a state highway facility in District Six. Located within the Brickell neighborhood just outside of Downtown Miami, the main purpose of the roundabout is to improve connectivity between SR 972/Coral Way, SW 13 Street, SW 3 Avenue, and SW 15 Road, provide safer mobility for pedestrians and motorists, and create safer roadway conditions that benefits the entire community. The project cost \$2.7 million and was completed in June 2023. (Page 18)

**Mainline Widening Project from Boynton Beach Boulevard to Lake Worth Road (Florida's Turnpike Enterprise)** The Enterprise is committed to investing in transportation infrastructure throughout Florida and has added additional capacity system-wide to help accommodate the state's increasing transportation needs and rapid growth. To reduce traffic backups and congestion along the Mainline in Palm Beach County, the Enterprise is expanding a seven-mile section of roadway from four to eight lanes between Boynton Beach Boulevard and Lake Worth Road. This \$168 million project also includes the widening of three existing bridges, reconstruction of the Hypoluxo Road bridge over the Mainline and the installation of sound walls along qualifying residential areas along the corridor. Mainline improvements will undergo significant safety upgrades, including dedicated acceleration/deceleration lanes to facilitate entrance and exit ramp movements, enhanced drainage, light-emitting diode (LED) roadway lighting, and upgraded concrete barrier walls and guardrail. Intelligent Transportation Systems (ITS) improvements include multiple closed-circuit television (CCTV) cameras and vehicle detection devices to closely monitor traffic operations, thereby allowing for expedited emergency response to collisions and incidents. New Dynamic Messaging Signs (DMS) and Highway Advisory Radio (HAR) units allow for the communication of incidents and congestion to motorists. A new electronic tolling point is replacing the Lantana Toll Plaza, eliminating the need to stop or merge to pay tolls, improving safety and enhancing mobility on the system, and lessening environmental impacts like noise and auto emissions. The Enterprise remains steadfast in its commitment to improve its roadways and move people and goods throughout Florida safely and is evaluating a series of widening projects for the remainder of the Mainline in Palm Beach County. (Page 19)

**Gateway Expressway (District 7)** This \$595.3 million Design Build contract is nearing the end of construction and is expected to be completed in early 2024. This project is creating two new 2-lane elevated tolled roadways that will provide direct connections between US 19 and I-275 and between the Bayside Bridge (north of 49th Street N) and I-275. Additionally, I-275 is being widened to add toll lanes in each direction along the median next to the existing general use lanes from south of Gandy Boulevard to 4th Street North. Other improvements under this contract include rebuilding existing Roosevelt Boulevard from the Bayside Bridge to Ulmerton Road as generally two one-way surface roads including a new access configuration and roads for the St. Pete-Clearwater International Airport (PIE) terminal. Archer Western – de Moya Joint Venture is the design-build contracting team. (Page 21)

**SunTrax Test Facility (Florida's Turnpike Enterprise)** On June 12, 2023, Florida's Turnpike Enterprise celebrated the official grand opening of SunTrax, with a ceremony attended by over 200 elected officials, local representatives, and community leaders. Those in attendance included the Florida Department of Transportation Secretary, Turnpike's Executive Director and CEO and representatives from Florida Polytechnic University, the Florida Highway Patrol, and other strategic partners. As part of the program, guests were invited to participate in the ribbon cutting ceremony and join a guided bus tour of the facility. The grand opening event marked the completion of construction of the facility. The winner of several construction design and tolling innovation industry awards, SunTrax was created to develop and test emerging technologies that will improve safety and advance the future of transportation. SunTrax is the first facility in the United States specifically designed for connected autonomous vehicle and standard automotive testing in a single site and one of only a few highway-speed tracks in the world to offer tolling simulation. In August 2023, SunTrax was awarded the Best Use of Technology & Innovation

Award by the Regional 2023 America's Transportation Awards in the Southern Association of State Transportation Officials (SASHTO) region. Situated on 475 acres, this unique facility brings a new era of advanced transportation and technology testing to Central Florida. Within the 2.25-mile-long oval track is a 200-acre complex featuring special testing environments, including geometry and loop tracks, a reconfigurable urban environment, suburban area, and technology pad. These features support FDOT's commitment to increasing driver safety by providing the ideal setting for developing programs that focus on the future of transportation and support the vision of a fatality-free transportation network. SunTrax is a technology testing center poised to advance the future of transportation. (Page 23)

**I-95 Express Lanes Phase 3C (District 4)** Work on this 9-mile 95 Express project includes extending the existing Express Lanes north from just south of Hollywood Boulevard to just south of Broward Boulevard in Broward County. Other project improvements include construction of I-95/I-595 direct connectors between 95 Express Lanes and I-595, as well as reconstruction, milling, resurfacing, and widening of I-595 from SR-7 to I-95 and along I-95 from south of Hollywood Boulevard to south of Broward Boulevard. Completion is expected in spring of 2025. (Page 24)

**First Coast Expressway (District 2)** The First Coast Expressway is a multi-lane, limited access toll road that will connect Duval, Clay, and St. Johns counties. The 46-mile expressway will provide a more predictable commute and reduce congestion on other major roadways in the region, valuable not only for daily commuters but also critically important during times of storm-related evacuation. The segment of the roadway from U.S. 90/Beaver Street to Blanding Boulevard (SR 21) was completed in 2019. The segment of the roadway from Blanding Boulevard to the St. Johns River began construction in 2019 and is expected to be completed in 2025. Construction on a new St. Johns River bridge began construction in Spring 2023 and is estimated to be completed in 2030, while the final segment of the roadway from the St. Johns River to I-95 in St. Johns County is expected to begin construction in 2025. (Page 25)

**I-4 Beyond the Ultimate (District 5)** The I-4 Beyond the Ultimate program continues to reshape and enhance Interstate 4 (I-4) outside of the I-4 Ultimate limits with a series of improvement projects. Earlier this year, the Florida Department of Transportation completed the new diverging diamond interchange at I-4 and County Road 532 near ChampionsGate in Osceola County. This is the first interchange of its kind in the Orlando area and was celebrated with a ribbon cutting on Feb. 13. Osceola County Director of Transportation and Transit Steven Kane, Osceola County Assistant County Manager Tawny Olore, Osceola County Commissioner Peggy Choudhry, FDOT District Five Secretary John Tyler, FDOT District Five Safety Administrator Loreen Bobo, and FDOT District Five Director of Transportation Operations Mike Heffinger cut the ribbon celebrating the completion of the DDI at I-4 and County Road 532. The Department also began construction this year on two additional interchange projects along I-4: one at Sand Lake Road and another at Darly Carter Parkway. (Page 28)

**Sanibel Causeway Rebuild Project (District 1)** Winner of the 2023 "America's Transportation Award for Quality of Life/Community Development Medium Project Group" for the SASHTO (Southern) Region, the Sanibel Causeway Rebuild Project was an emergency access project to restore access to Sanibel and Pine Islands within just 15 days of Hurricane Ian damaging much of the area. Hurricane Ian made landfall in Southwest Florida in September 2022 and severed the

Sanibel Causeway in five places. The damage eliminated all vehicle access to Sanibel, Captiva, and Pine Islands. First responders could only be transported by helicopter. Those who stayed on the island to ride out the storm couldn't get supplies, and those who had evacuated could not get back to their homes and businesses. The \$64 million causeway restoration project reconnected the islands to the mainland and facilitated recovery efforts and the flow of essential amenities and services. The project team was onsite within 24 hours of the hurricane's passing, inspecting the damage, proposing temporary repairs, and facilitating restoration within a 15-day timespan. This project continues to make permanent repairs and install mitigation strategies to prevent further damage to the causeway from future storms. (Page 30)

**I-10/I-95 Interchange Improvements (District 2)** The I-10/I-95 Interchange Improvements project will increase safety and improve the operational capacity at the interchange through the widening of the I-95 Fuller Warren Bridge and expanding northbound and southbound lanes from three lanes to four lanes; construction of a dedicated ramp to Irene and Stockton Street to reduce weaving traffic merging from I-95 South to I-10 West; and widening of the overpass from I-95 North to I-10 West, allowing for future improvements along I-10 West. A key feature of the project is the addition of the Fuller Warren Shared Use Path (SUP), which was constructed adjacent to the existing Fuller Warren Bridge, connecting the Riverside and San Marco communities. Spanning the St. Johns River at 4,654 feet long and 12 feet wide, the SUP includes two 6-foot lanes for east/west traffic and features two rest/observation areas with panoramic views of the St. Johns River. Users can access the SUP from Riverside Avenue in Riverside, from Palm Avenue in San Marco or from the sidewalk adjacent to the river behind Nemours Children's Hospital. Additionally, the project includes the construction of sound barriers along the east side of U.S.17 northbound between McDuff Avenue and Rosselle Street, as well as the south side of I-10 eastbound between Stockton and College streets. (Page 32)