

Performance and Production Review of the Florida Department of Transportation

Fiscal Year
2020- 2021



30
YEARS

1991-2021



*A Report by the
Florida Transportation
Commission*

Cover Page Description (From Top to Bottom)

S.R. 64 at Rye Road Roundabout Installation

This project involved designing a modern roundabout at the intersection of SR 64 and Rye Rd while accommodating the future extension of White Eagle Blvd. from the south. Improvements included new sidewalks, crosswalks, and bike lanes. This project also included landscaping work to add to the aesthetic. The project's benefits include more significant pedestrian and bicycle safety and increased vehicle efficiency over the previous non-signalized intersection.

US 98 Trilby Roundabout

This \$2.8 million project created a new roundabout at US 98 and CR 575 (Trilby Road) in Pasco County. This project was the first roundabout been built in District 7 and has improved the motoring public's safety. The contractor completed the contract ahead of contract time, and this project received the National Asphalt Pavement Association (NAPA) Quality in Construction Award.

Table of Contents

Preface.....	2
Purpose of this Report.....	3
The Latest in Measuring Performance	3
Executive Summary	4
State and District Profiles	5
Fiscal Year 2020/2021 Department of Transportation Performance	8
Safety of the Current State System	9
Production	11
Consultant Contracts.....	11
Construction Contracts	13
Time Adjustments	13
Cost Adjustments	14
Construction Contract Lettings	16
Preservation of the State Highway System	18
Pavement Condition.....	18
Maintenance Rating	19
Bridges.....	20
Capacity / Mobility	22
Incident Duration	22
Financial Management.....	23
Cash Management	24
Operating Budget Reversions	25
Roll Forward.....	26
Disadvantaged Business Enterprise and Minority Business Enterprise	27
Disadvantaged Business Enterprise	27
Minority Business Enterprise.....	28
Business Development Initiative	29
Construction Contracts	29
Professional Contracts	30
Communications Appendix	31
Data Graph Appendix	35
Informational Appendix.....	43
Photograph Appendix	49

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



Jay Trumbull
Vice Chairman



John Browning



Richard Burke



Julius Davis



David Genson



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 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 presented here 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 is the first annual report utilizing the revised 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 Department's Vital Few: Improve Safety, Enhance Mobility, and Inspire Innovation.

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

Executive Summary

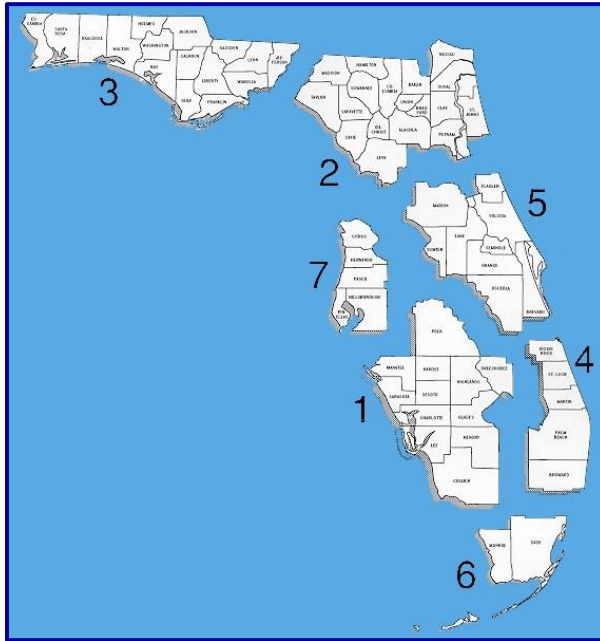
As Florida continues to recover from the fiscal and societal challenges presented by Covid-19, the Department's consistently positive performance continues apace. FDOT provides an effective and efficient transportation system, a key component of a state's economy, providing citizens with reliable options for both personal and professional travel.

Florida's complex and successful transportation network has a substantive beneficial effect on Florida's 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. 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's overall performance this year was very good and continues 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 the 15 measures.

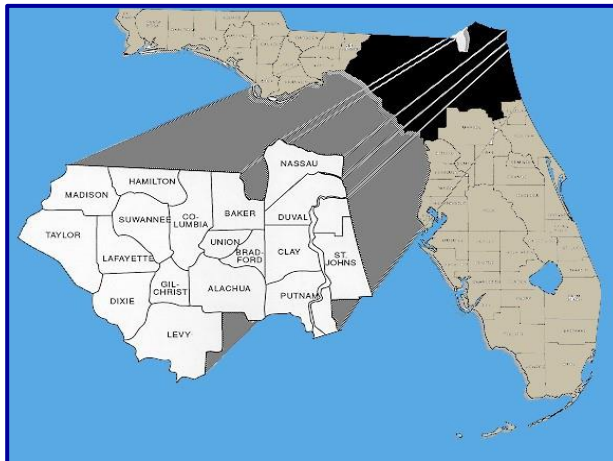
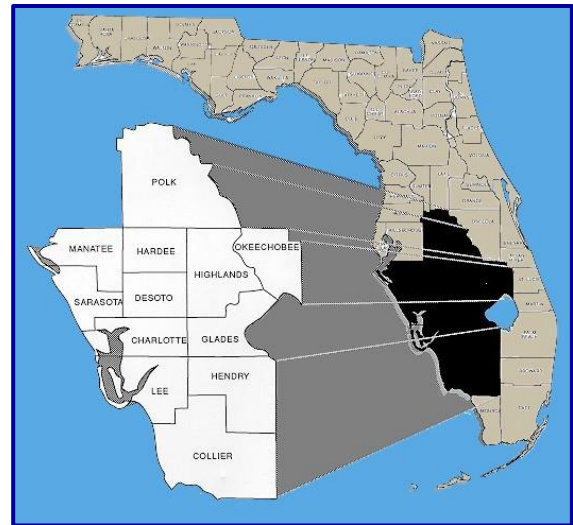
Construction commenced on 109.9 lane miles of additional roadway to the State Highway System (SHS). The Department also let to contract 1,966.5 lane miles of roadway to be resurfaced on the SHS. A total of 383 construction contracts valued at \$2.14 billion were let during the year. This includes 14 contracts that were not in the original plan but were added during fiscal 2020-21. There were 90 bridge repair and 16 bridge replacement projects. FDOT let 1,301 consultant contracts (for preliminary engineering, design, right of way, and construction engineering and inspection services) valued at \$1.10 billion. This includes 250 contracts that were added during the year. By the end of fiscal 2020-21, the Department completed 331 construction projects with a value of \$2.51 billion. Of the 331 construction contracts, 278 (or 84.0%) were completed within 20% of their original contract time and 310 (or 93.7%) were completed within 10% of their original contract amount.

State and District Profiles

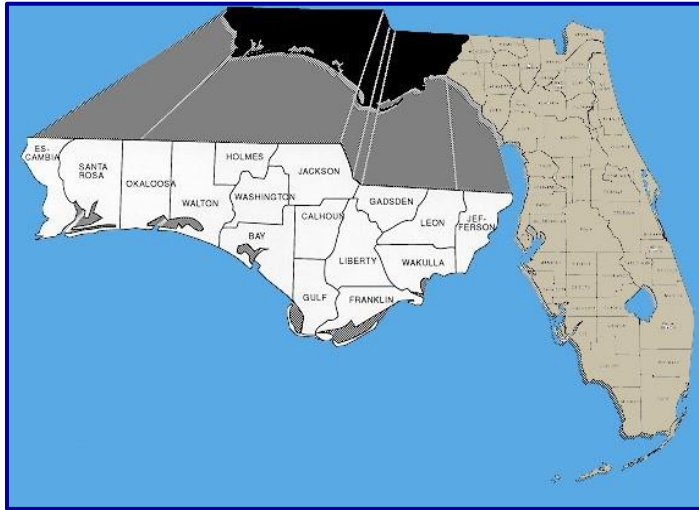


Overview of the State: Florida, with a population of approximately 22 million residents, covers an area of 54,157 square miles, representing 67 counties. The State Highway System is composed of 44,975.5 lane miles with 6,625 bridges, including 87 movable bridges. There are 30 urban public transit systems; 674 active aviation facilities, including 20 offering commercial service; 2,743 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 6,561 lane miles with 903 bridges including 14 movable bridges. There are six MPO/TPO's, six transit agencies, 126 aviation facilities, three of which offer commercial service, four major rail lines and one deep-water port.

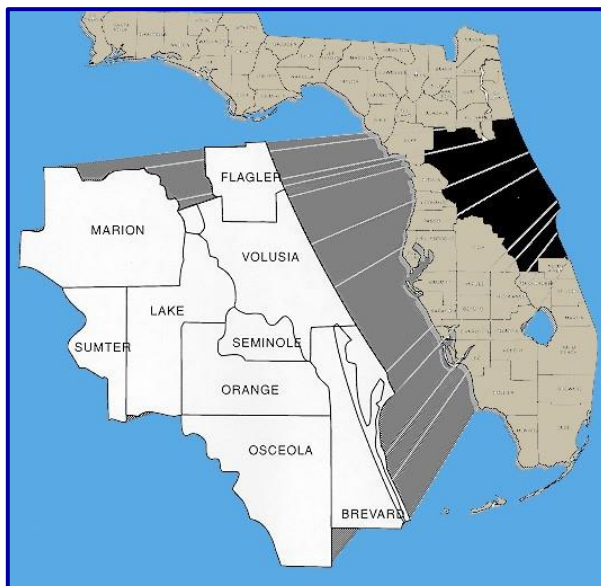
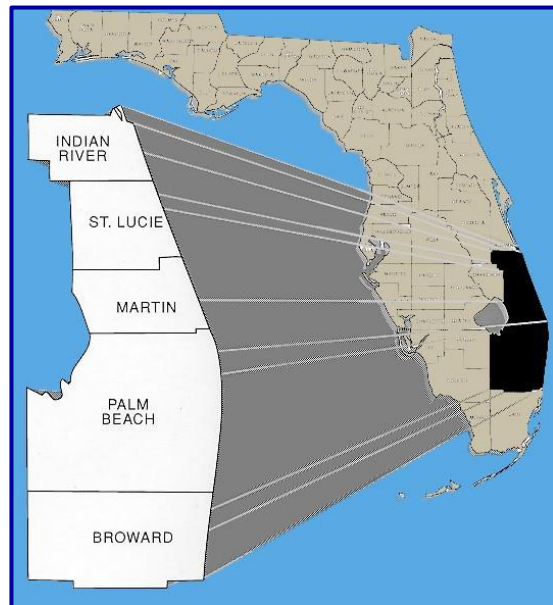


Overview of District Two: District Two, with approximately 2.1 million residents, covers an area of 11,865 square miles, representing 18 counties in Northeastern Florida. The State Highway System in the District is composed of 8,441.6 lane miles with 1,285 bridges including 5 movable bridges. There are three transit agencies, 116 aviation facilities, two of which offer commercial service, seven major rail lines, two deep-water ports and a spaceport.

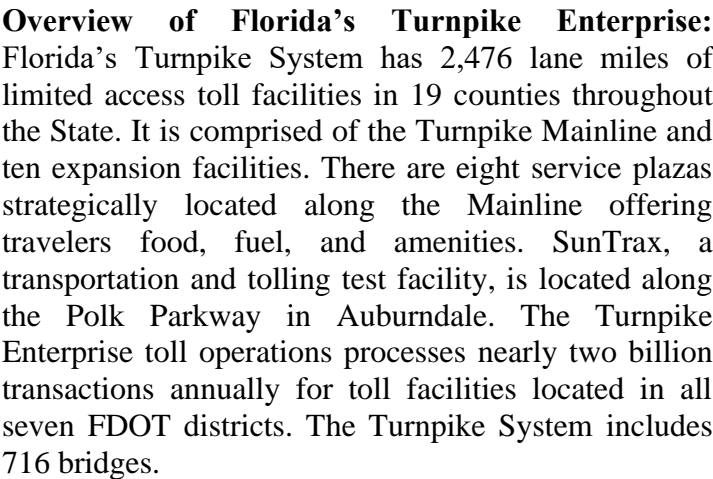
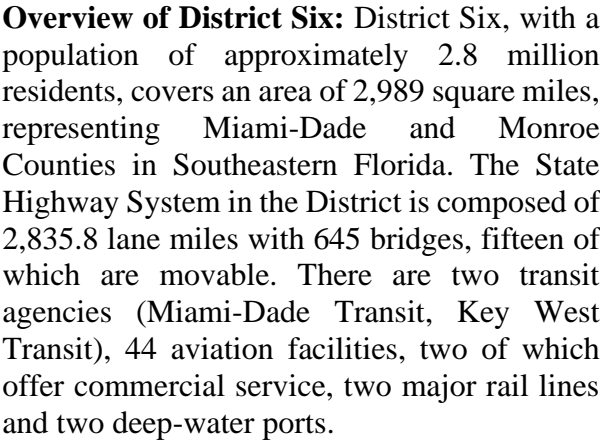


Overview of District Three: District Three, with a population of approximately 1.5 million residents, covers an area of 11,592 square miles, representing 16 counties in Florida's Panhandle. The State Highway System in the District is composed of 6,861.3 lane miles with 834 fixed bridges. There is a total of 12 Transit Organizations, four Mass Transit Systems and eight Rural Public Transportation. There are 97 aviation facilities, four of which offer commercial service, five major rail lines and three deep-water ports.

Overview of District Four: District Four, with four million residents, covers an area of 5,000 square miles, representing five counties in Southeastern Florida. The State Highway System (SHS) in the District is composed of 5,789.7 lane miles with 783 bridges including 37 movable bridges. There are six public transit agencies, 92 aviation facilities, three of which offer commercial service, two major rail lines and three 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 nine counties in Central Florida. The State Highway System in the District is composed of 8,681 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.



Fiscal Year 2020/2021 Department of Transportation Performance

Fiscal year 2020/2021 represents the thirtieth 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.



SR 90/US 41/SW 8 St/Tamiami Trail Next Steps Phase 2 Project
District 6

Florida Transportation Commission - Performance Measures Scorecard			
	Performance Measure	Objective	FY 2021
Safety of the Current State System			
1	Reduction of the number of fatalities all public roads in Florida year over year.	3,191	3,266
Production			
Consultant Contracts			
2	The consultant contract dollars let as a percentage of the original estimated amount.	95% to 105%	91.4%
3	Consultant contracts let compared to the number of consultant contracts planned for the year.	95% to 105%	97.2%
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%	84.0%
5	Contract cost: For all construction contracts completed during the year, the percentage of those contracts that were completed at a cost within 110% above the original contract amount.	90%	93.7%
6	The construction contract dollars let as a percentage of the original estimated amount.	95% to 105%	90.0%
7	Construction contracts let as compared to the number planned.	95%	97.1%
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%	83.5%
9	Achieve a maintenance rating of at least 80 percent 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%	94.5%
Capacity/Mobility			
11	Time it takes to clear incidents.	60 minutes	43.1
Financial Management			
12	Adopt a balanced work program and cash management within the statutory requirements.	Yes/No	Yes
		Operating Budget Reversions: 10%	7.3%
		Roll Forward: 10% to 12%	16.3%
Disadvantaged Business Enterprise and Minority Business Enterprise Programs			
13	The MBE utilization rate expressed as a percentage of all executed state and federal construction and consultant contracts.	7.29%	8.44%
14	The dollar volume of DBE participation as a percentage of all executed federal and state construction and consultant contracts.	10.65%	14.79%
Business Development Initiative			
15	Utilization of services with small business enterprises.	10% of construction, maintenance, and other contractual services	14.9%
		15% of professional services contracts	24.3%

NOTE: Data reflected is measured against the Department's revised work program, adopted December 2020, and approved by the Executive Office of the Governor. The work program revisions were necessary due to the unprecedented revenue reductions experienced during fiscal year 20/21.

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 [State Highway Safety Plan](#) in March 2021.

Measure: Reduction of the year-to-year number of fatalities on Florida's state highway system, with the ultimate target of zero.

Result: The 2020 fatality total in Florida increased 2.6%, from 3,191 in 2019 to 3,266 in 2020.

	Calendar 2019	Calendar 2020
Fatalities	3,191	3,266

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Calendar 2019	855	804	714	818
Calendar 2020	815	758	769	924

	District							
	1	2	3	4	5	6	7	TP
Calendar 2019	497	453	278	457	676	310	467	53
Calendar 2020	515	440	280	474	650	330	509	68
Difference	18	-13	2	17	-26	20	42	15

Source: Florida Dept. of Transportation State Safety Office's Crash Analysis Reporting (CAR) database as of July 7, 2021. The data has been compiled from information collected for the purpose of identifying, evaluating, or planning safety enhancements. It is used to develop highway safety construction improvement 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 409. Pursuant to Title 23 U.S.C Section 409, the information provided to you is not subject to discovery and is not admissible into evidence.

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 estimated value.

Result: The total dollar value of the consultant contracts let is \$980.5 million, or 91.4% of the Department's estimate of \$1.07 billion. The Department let consultant contracts totaling \$117.1 million that were not in the plan.

Consultant Contract Dollars

\$ in Millions	Fiscal Year				
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Estimate	\$820.5	\$929.1	\$1.0 B	\$1.06 B	\$1.07 B
Actual	\$840.7	\$900.6	\$997.2	\$1.02 B	\$980.5
% of Plan	102.5%	96.9%	98.6%	96.3%	91.4%

\$ in Millions	District							
	1	2	3	4	5	6	7	TP
Estimate	\$124.9	\$115.6	\$103.6	\$145.0	\$144.7	\$60.7	\$119.7	\$258.1
Actual	\$127.7	\$117.3	\$98.8	\$140.4	\$130.8	\$62.9	\$121.0	\$181.7
% of Plan	102.2%	101.5%	95.4%	96.8%	90.4%	103.6%	101.1%	70.4%

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 let no less than 95% of the consultant contracts planned.

Measure: To let not less than 95% of those consultant contracts planned to be let during the year.

Result: The Department let 1,051 (or 97.2%) of 1,081 contracts planned for the year. The Department let 250 consultant contracts that were not in the plan.

Number of Consultant Contracts

	Fiscal Year				
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Estimate	971	1,075	1,065	1,165	1,081
Actual	955	1,062	1,059	1,139	1,051
% of Plan	98.4%	98.8%	99.4%	97.8%	97.2%
Additions	2,442	357	374	356	250
Total	3,397	1,419	1,433	1,495	1,301

	District							
	1	2	3	4	5	6	7	TP
Plan	123	131	117	213	147	144	123	83
Actual	115	131	114	208	141	141	121	80
% of Plan	93.5%	100.0%	97.4%	97.7%	95.9%	97.9%	98.4%	96.4%
Additions	3	66	7	39	56	8	40	31
Total	118	197	121	247	197	149	161	111



State Road 80 from Dalton Lane to County Road 833 Lane Widening
District 1

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 20% above the original contract time.

Result: 278 (or 84.0%) of 331 construction contracts were completed within 20% of their original contract time.

Construction Contract Time

	Fiscal Year				
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Contracts	327	296	301	314	331
# ≤ 20%	287	257	261	270	278
% ≤ 20%	87.8%	86.8%	86.7%	86.0%	84.0%
# > 20%	40	39	40	44	53
% > 20%	12.2%	13.2%	13.3%	14.0%	16.0%

	Contracts	≤ 20%	≤ 20%	> 20%	> 20%
District 1	47	35	74.5%	12	25.5%
District 2	42	33	78.6%	9	21.4%
District 3	43	34	79.1%	9	20.9%
District 4	55	51	92.7%	4	7.3%
District 5	45	34	75.6%	11	24.4%
District 6	33	32	97.0%	1	3.0%
District 7	43	39	90.7%	4	9.3%
Turnpike	23	20	87.0%	3	13.0%

There were 331 construction contracts completed. The aggregate original time allowed for completion of those contracts was 92,588 days. There were 16,339 additional days used in the completion of those contracts (this does not take into consideration contracts finished early).

Fourteen contracts accounted for 50% of the additional days. These are presented in the [Informational Appendix](#) on page 47.

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 10% above the original contract amount.

Result: 310 (or 93.7%) of 331 construction contracts were completed within 10% of their original contract amount.

Construction Contract Cost

	Fiscal Year				
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Contracts	327	296	301	314	331
# ≤ 10%	300	278	277	283	310
% ≤ 10%	91.7%	93.9%	92.0%	90.1%	93.7%
# > 10%	27	18	24	31	21
% > 10%	8.3%	6.1%	8.0%	9.9%	6.3%

	Contracts	≤ 10%	≤ 10%	> 10%	> 10%
District 1	47	43	91.5%	4	8.5%
District 2	42	40	95.2%	2	4.8%
District 3	43	40	93.0%	3	7.0%
District 4	55	52	94.6%	3	5.5%
District 5	45	41	91.1%	4	8.9%
District 6	33	32	97.0%	1	3.0%
District 7	43	41	95.4%	2	4.7%
Turnpike	23	21	91.3%	2	8.7%

There were 331 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 \$2.51 billion. There were \$84.4 million in additional costs in the completion of those contracts.

Ten contracts accounted for approximately 50% of the additional costs. These are presented in the [Informational Appendix](#) on page 48.

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 cost. 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 over five percent requires authorization via a supplemental agreement.

Of the \$2.51 billion paid on the 331 completed construction contracts, a total of \$13.5 million (or 0.5%) was deemed avoidable supplemental agreements. Of the \$13.5 million avoidable supplemental agreement amount, \$10.3 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), only \$3.2 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
Original Contract Amount	\$2,410,145,858.00	96.0%
Unavoidable SAs	\$87,886,923.06	3.5%
Avoidable SAs	\$13,506,691.19	0.5%
Total Amount Paid	\$2,511,539,472.25	100.0%

Avoidable Supplemental Agreements		
Value Added	\$10,275,497.36	0.4%
No Value Added	\$3,231,193.83	0.1%
Total	\$13,506,691.19	0.5%

The next chart identifies 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
Consultants	\$1,730,754	53.6%
Third Party	\$1,259,371	39.0%
FDOT Staff	\$241,069	7.5%
No Value Added Total Amount	\$3,231,194	100.0%

Construction Contract Lettings

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.

Measure: The letting of construction contracts from 95% to 105% of the original estimated amount.

Result: The 369 projects that were in the plan and let during the year were estimated to cost a total of \$2.36 billion. They were let at an actual cost of \$2.12 billion, or 90.0% of the estimate. The Department let 14 construction contracts not in the plan, totaling \$13.9 million.

Construction Contract Dollars

\$ in Billions	Fiscal Year				
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Estimate	\$3.79	\$2.97	\$2.64	\$3.25	\$2.36
Actual	\$3.74	\$2.67	\$2.53	\$3.36	\$2.12
% of Plan	98.7%	89.8%	95.8%	103.2%	90.0%

\$ in Millions	District								
	1	2	3	4	5	6	7	Turnpike	CO
Estimate	\$413.2	\$221.3	\$301.6	\$334.2	\$204.8	\$164.4	\$424.4	\$289.9	\$6.6
Actual	\$381.7	\$197.5	\$274.1	\$295.2	\$186.9	\$119.7	\$400.9	\$260.8	\$6.7
% of Plan	92.4%	89.2%	90.9%	88.3%	91.3%	72.8%	94.5%	89.9%	102.0%

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 97.1% of its plan, having let 369 of the 380 projects it planned to execute during the year. Additionally, the Department let 14 projects not in the plans.

Number of Construction Contracts

	Fiscal Year				
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Plan	417	398	387	465	380
Actual	408	390	384	460	369
% of Plan	97.8%	98.0%	99.2%	98.9%	97.1%
Additions	35	25	22	36	14
Total	443	415	406	496	383

	District								
	1	2	3	4	5	6	7	TP	CO
Plan	54	51	52	48	56	51	38	28	2
Actual	52	47	51	47	55	51	36	28	2
% of Plan	96.3%	92.2%	98.1%	97.9%	98.2%	100.0%	94.7%	100.0%	100.0%
Additions	3	1	0	0	1	0	8	1	0
Total	55	48	51	47	56	51	44	29	2



First Coast Expressway Construction
District 2

Preservation of the 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. 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.

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 83.5%.

FHWA Rating	Condition Rating	Number of Lane Miles	Percentage of Total
8.5 to 10	Excellent	10,903.1	24.2%
6.5 to 8.4	Good	26,783.1	59.4%
4.5 to 6.4	Fair	5,583.0	12.4%
0 to 4.4	Poor	1,842.6	4.1%
Totals		45,111.7	100.0%

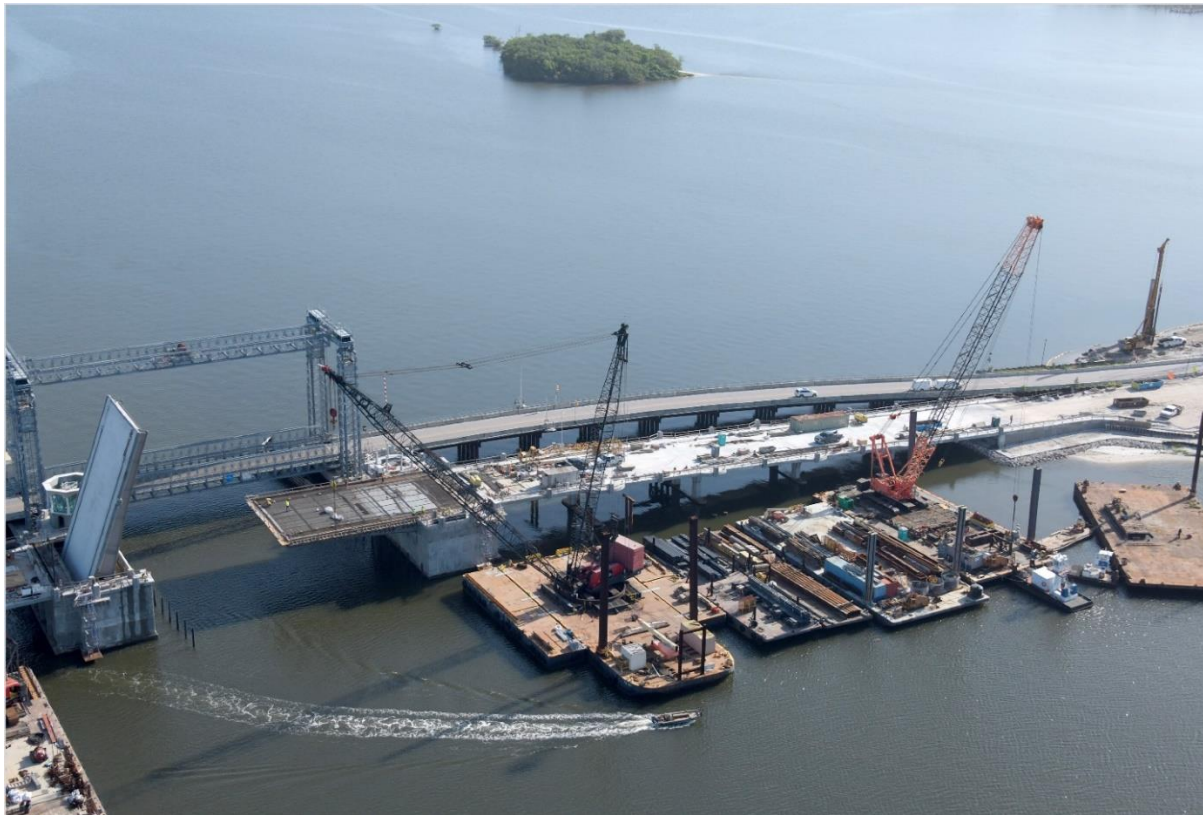
Maintenance Rating

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: For the third consecutive year, the Department achieved an MRP of 83, or 103.8% of the objective.

	Fiscal Year				
	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Plan	80	80	80	80	80
Actual	86	85	83	83	83
Percentage	107.5%	106.3%	103.8%	103.8%	103.8%



Construction on the Southern Boulevard Bridge
District 4

Bridges

There are 12,621 bridges in Florida, and 6,585 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.

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 bridges having a condition rating of either "excellent" or "good" was 94.5%.

Bridge Condition

FHWA Rating	Condition Rating	Number of Bridges	Percentage of Total
8 or 9	Excellent	586	8.9%
6 or 7	Good	5,635	85.6%
5	Fair	304	4.6%
0 to 4	Poor	60	0.9%
Totals		6,585	100.0%

	District							
	1	2	3	4	5	6	7	TP
Excellent	46	92	10	58	155	62	82	81
Good	873	1,096	732	665	610	380	648	631
Total	946	1,286	834	773	804	476	747	719
% Excellent or Good	97.1%	92.4%	89.0%	93.5%	95.1%	92.9%	97.7%	99.0%



Howard Frankland Bridge Replacement
District 7

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. 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: The Department achieved an average roadway clearance duration of 43.1 minutes, up 3.9% from 41.5 last year, and up 3.4% over the previous four-year average of 41.7 minutes.

Roadway Clearance Duration

Fiscal Year				
2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
45.2	40.2	39.9	41.5	43.1

District								
Fiscal	1	2	3	4	5	6	7	TP
2019/2020	48.1	46.0	57.1	32.5	38.9	27.9	36.3	44.8
2020/2021	52.6	50.7	45.9	33.6	45.3	27.9	42.1	46.8

Note: There were two outliers in Fiscal 2019/2020 for District Three (multi-day closures for wildfires.) Removing those outliers, District Three's referenced average roadway clearance duration becomes 32.4 minutes.

17th Avenue Interchange Connection
District 3



New Roundabout Construction



New 17th Avenue Interchange

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.

An additional metric, dealing with funds that are “certified forward” (encumbered but unexpended funds from prior years), is currently in development.

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 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 both statutory requirements and continues to support a financially sound 5-Year work program.

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

Fiscal 2021	Cash Balance (Millions)
1st Quarter	\$404.8
2nd Quarter	\$497.6
3rd Quarter	\$654.9
4th Quarter	\$662.9

The ensuing chart reflects the Department exceeding, for the first time since fiscal 2015-16, the requisite 5% of contractual obligations

Fiscal Year	Cash Balance (Millions)	Unpaid Balance (Billions)	Cash as % of Unpaid Balance	Approximate 5% of Unpaid Balance (Millions)
2011-2012	\$260.0	\$7.08	3.7%	\$354.1
2012-2013	\$230.0	\$7.64	3.0%	\$382.0
2013-2014	\$403.4	\$9.02	4.5%	\$451.1
2014-2015	\$401.0	\$9.31	4.3%	\$465.3
2015-2016	\$569.5	\$10.50	5.4%	\$525.1
2016-2017	\$208.4	\$10.61	2.0%	\$530.4
2017-2018	\$199.2	\$12.48	1.6%	\$624.2
2018-2019	\$131.7	\$12.06	1.1%	\$602.8
2019-2020	\$331.2	\$12.45	2.6%	\$629.7
2020-2021	\$662.9	\$11.78	5.6%	\$588.9

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 budget reversion amount less than ten percent.

Result: The Department finished fiscal year 2020-21 with a total operating budget reversion amount of approximately \$44.2 million, or 7.3%.

(Millions)	Fiscal 2020-21 Budget Reversion
Final Allotment	\$602.0
Reversion Amount	\$44.2
Percentage	7.3%

Roll Forward

Roll forward budget is derived from the outgoing current 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.

Result: The Department finished fiscal year 2020-21 with a total roll forward budget in the approximate amount of \$1.8 billion, or 16.3% of the FDOT budget.

Fiscal 2020-21

General Appropriations Act	\$9,232,892,659
Roll Forward into Fiscal 2020-21	\$1,729,121,586
Total Budget	\$10,962,014,245

Roll Forward into Fiscal 2021-22	\$1,791,258,278
---	-----------------

Roll Forward Percentage	16.3%
--------------------------------	--------------



Florida's Turnpike Widening from Osceola Parkway to Beachline Expressway
Turnpike Authority

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 construction contracts, partially financed with federal funds.

Result: For all construction and consultant contracts financed by both state and federal funds, the Federal fiscal year (October 1st through September 30th) ended with DBE participation of 14.79%.

	District								
	1	2	3	4	5	6	7	TP	CO
Expenditure	\$670.5	\$471.5	\$463.6	\$364.8	\$548.7	\$281.5	\$621.8	\$527.7	\$56.5
DBE Expenditure	\$68.8	\$63.6	\$57.3	\$99.4	\$73.6	\$76.5	\$82.0	\$67.4	\$4.0
Percentage	10.26%	13.50%	12.37%	27.24%	13.41%	21.17%	13.19%	12.77%	7.10%

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 8.44%, comfortably exceeding the objective.

	Fiscal 2020-2021			
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Target	7.29%	7.29%	7.29%	7.29%
Performance	8.91%	8.97%	8.61%	8.44%



A rendering of the I-4 at Sand Lake Road Interchange from east of State Road 528 to west of State Road 425
District 5

Business Development Initiative (BDI)

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 may work on BDI contracts. This includes all sub-contractors and sub-consultants.

Construction / Maintenance Contracts

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

.

Result: 14.9% of construction contracts were let to certified small businesses.

Construction / Maintenance Contracts	505
Certified BDI Contracts	75
BDI Percentage	14.9%

Business Development Initiative Construction / Maintenance Contracts			
1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13.8%	10.6%	17.2%	14.9%

	District							
	1	2	3	4	5	6	7	TP
Percentage	17.4%	17.9%	12.1%	14.8%	10.0%	22.0%	22.7%	5.9%
Contracts	69	84	66	54	70	50	44	68
BDI Contracts	12	15	8	8	7	11	10	4

Professional Services Contracts

Measure: A minimum of fifteen percent of professional services contracts let to certified small businesses.

Result: 24.3% of professional services contracts were let to certified small businesses.

Professional Services Contracts	498
Certified BDI Contracts	121
BDI Percentage	24.3%

Business Development Initiative Professional Services Contracts			
1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
10.7%	13.4%	16.5%	24.3%

	District							
	1	2	3	4	5	6	7	TP
Percentage	21.6%	23.4%	17.2%	20.5%	30.5%	33.3%	18.7%	36.0%
Contracts	51	77	58	78	59	75	75	25
BDI Contracts	11	18	10	16	18	25	14	9

Communications Appendix

FLORIDA TRANSPORTATION COMMISSION

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



Ron DeSantis
Governor

December 10, 2021

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 2020/21* (report 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 109.9 lane miles of additional roadway to the State Highway System (SHS). It also let to contract 1,966.5 lane miles of roadway to be resurfaced on the SHS. The Department successfully began work on 90 bridge repairs and 16 bridge replacement projects. By the end of the fiscal year, the Department closed out 331 construction projects with a total dollar value of \$2.51 billion and let \$2.14 billion in new construction contracts.

In the area of construction contract adjustments, for the 331 projects completed last year, the Department completed 278 (or 84.0 percent) within 20 percent of their original estimated time (the objective is 80 percent) and 310 (or 93.7 percent) were completed within ten percent of their original estimated cost (the objective is 90 percent).

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.

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 10, 2021

Page 2

It should be noted that the SHS continues to remain in great condition with 83.5 percent of lane miles and 94.5 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 begins on page 4 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 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. James Uthmeir, Chief of Staff, Executive Office of the Governor
Ms. Anna DeCerchio, Deputy Chief of Staff, Executive Office of the Governor
Ms. Stephanie Kopelousus, 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

DocuSign Envelope ID: 869BE65A-A2B7-450F-8F21-FDB793BE4E9F



Florida Department of Transportation

RON DESANTIS
GOVERNOR

605 Suwannee Street
Tallahassee, FL 32399-0450

KEVIN J. THIBAUT, P.E.
SECRETARY

November 9, 2021

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

Dear Chairman Howse:

Thank you for your continued commitment to transportation in the state of Florida as Chairman of the Florida Transportation Commission. Over the past year, the Florida Department of Transportation (Department) has maintained its focus on the mission to safeguard mobility, enhance economic prosperity, and preserve the quality of Florida's environment and communities.

The Department has faced many extraordinary obstacles over the past 12 months, which limited its ability to excel in meeting all its performance measures. For example, the COVID-19 pandemic caused significant revenue shortfalls, closed courts needed for litigation and right-of-way acquisition, and delayed mandatory permitting from the Army Corps. of Engineers.

Despite the challenges we have faced as a state and nation, the Department has taken significant steps in improving safety, enhancing mobility, and inspiring innovation. Some of these achievements include making great progress in implementing Operation STRIDE, developing the EV Infrastructure Master Plan, and advancing the use of technological countermeasures against wrong way driving on our expressways and interstates. In the testing of emerging technologies, Florida also continues to excel with SunTrax and the Department has strengthened its partnerships with universities across the state.

Last year, the Department and Commission worked together to revise the Performance and Production Measures used to evaluate our effectiveness in meeting the transportation needs of our state through the Five-Year Work Program. These revised measures more accurately quantify the Department's work to fulfill its mission.

While the COVID-19 pandemic created downstream effects that negatively impacted the ability to meet our performance measures, the Department was successful in many areas. For Fiscal Year 2020-2021, of the 15 performance and production measures evaluated by the Commission, the Department successfully met 11 of the measures. Unfortunately, delays in the court system caused unusually low expenditures for right of way acquisition, increasing the amount of funds needed to roll forward, contributing to a deficient outcome in several measures.

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

DocuSign Envelope ID: 869BE65A-A2B7-450F-8F21-FDB793BE4E9F

Mr. Ronald Howse, P.E.
November 9, 2021
Page Two

As it relates to safety, FDOT has established a goal of zero fatalities and serious injuries across Florida's transportation system, and we will continue these efforts as we work toward "Target Zero." However, the Department did not meet the expected safety measure to reduce the number of fatalities on all public roads year over year. Florida experienced a two percent increase in the number of fatalities from 2019 to 2020. Preliminary analyses of pandemic effects indicate traffic volumes as well as fatalities and serious injuries initially dropped; however, they returned to previous levels as travel resumed.

When breaking down the types of fatalities on our roadways, there was an eight percent decrease among aging drivers, a six percent decrease in motorcyclists, and a three percent drop involving bicyclists and pedestrians. Sadly, fatalities involving those who were unrestrained increased by 16 percent in 2020.

I am confident as the state and nation continues its path to a full recovery from the pandemic, the Commission will see a level of performance related to the deficient measures align more closely with the target objectives established. As we move forward, FDOT's goal is to enhance Florida's overall transportation system, so we may continue to serve the needs of today and prepare for those of the future. We will do this by embracing a forward-looking plan through the Florida Transportation Plan, a plan for the entire state, which focuses on leveraging transportation investments to support a safer, more competitive, resilient, and sustainable state.

As always, the Department would like to thank the Commission and staff for its assistance in ensuring we continue to meet our mission of providing a safe and reliable transportation system for the efficient movement of people and goods throughout Florida.

Sincerely,

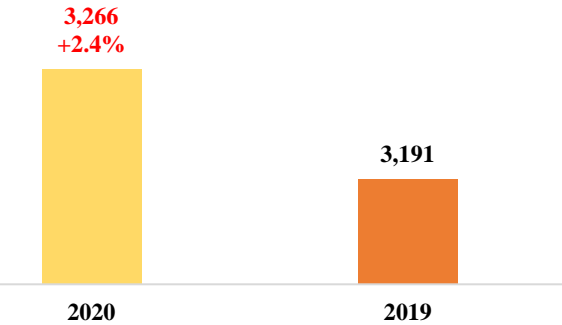
DocuSigned by:


0253CA68D3D84A8
Kevin J. Thibault, P.E.
Secretary

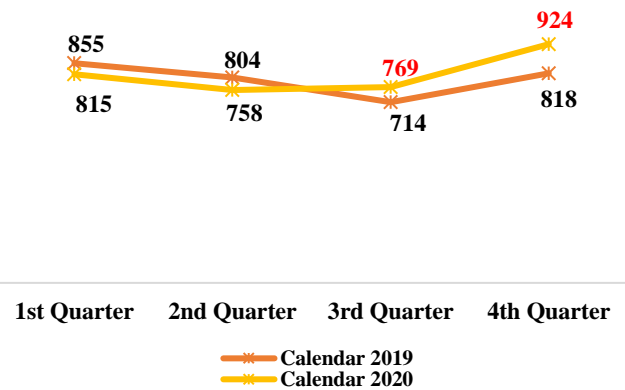
Data Graph Appendix

Safety of the Current State System

Annual Fatality Comparison
(Measure: Year-to-Year Reduction)

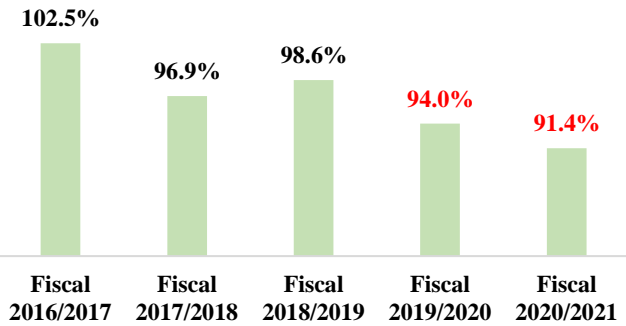


Fatalities Relative to Previous Year

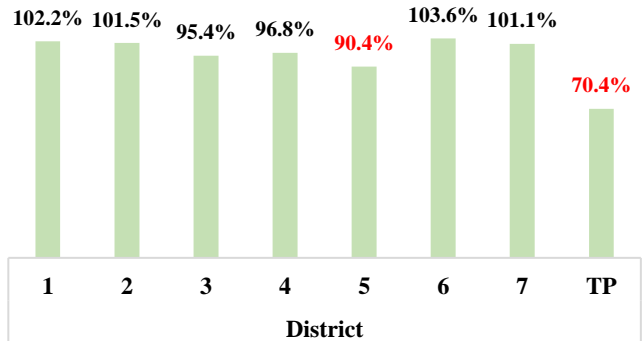


Production

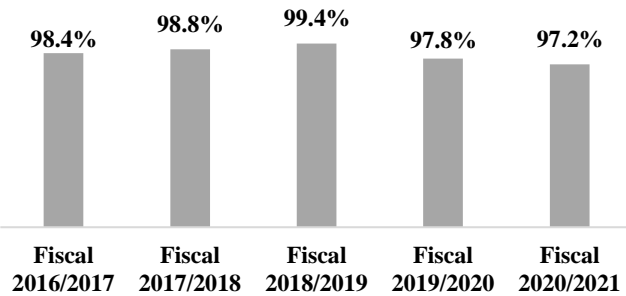
Consultant Dollars Let Relative to Plan
(Measure: 95% - 105%)



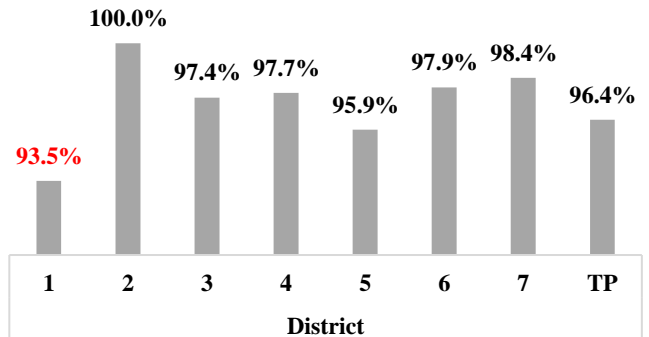
Consultant Dollars Let Relative to Plan



**Number of Consultant Contracts
Let Relative to Plan**
(Measure: 95% to 105%)

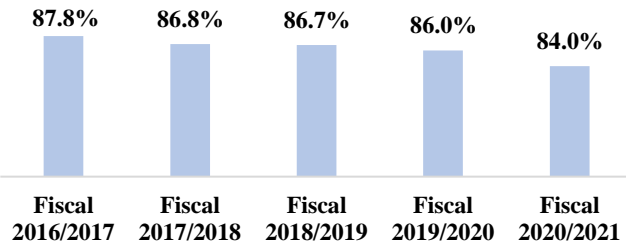


**Number of Consultant Contracts
Let Relative to Plan**

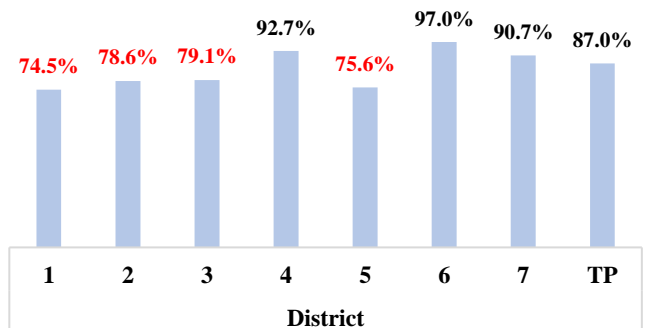


Time and Cost

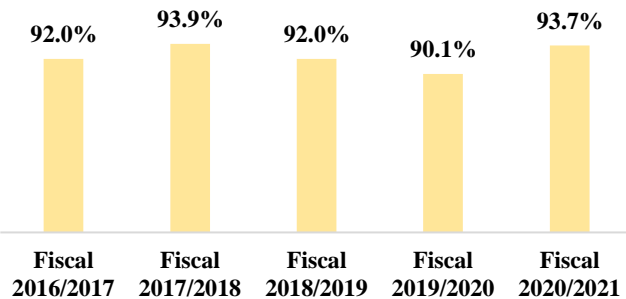
**Completed Construction Contracts
Meeting Time Objective**
(Measure: 80%)



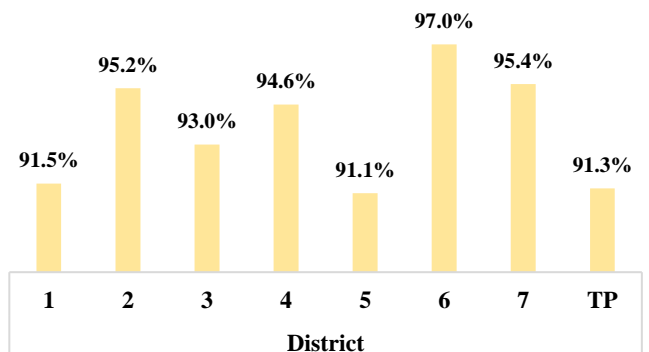
**Completed Construction Contracts
Meeting Time Objective**



**Completed Construction Contracts
Meeting Cost Objective**
(Measure: 90%)

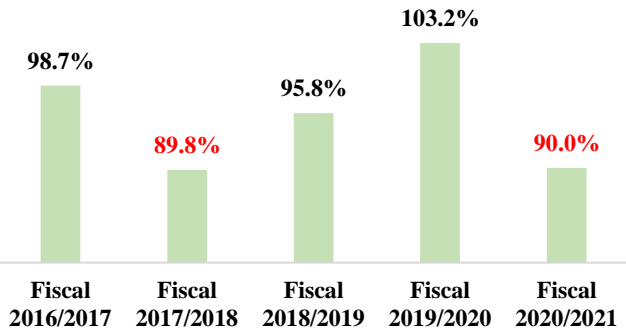


**Completed Construction Contracts
Meeting Cost Objective**

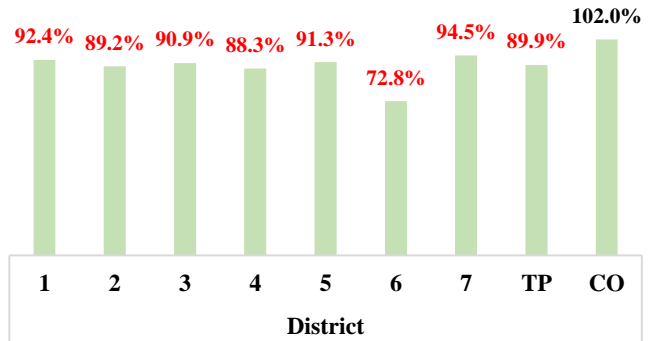


Construction

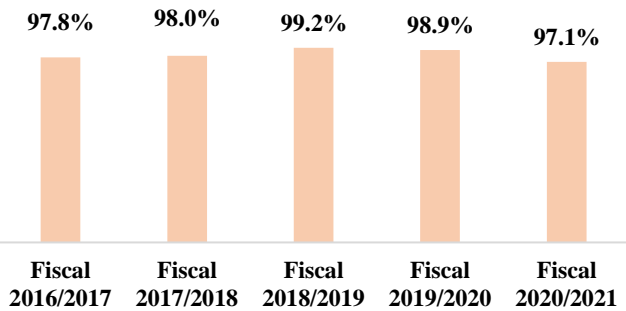
**Construction Dollars
Let Relative to Estimate**
(Measure: 95% - 105%)



**Construction Dollars
Let Relative to Estimate**



**Number of Construction Contracts
Let Relative to Plan**
(Measure: 95%)

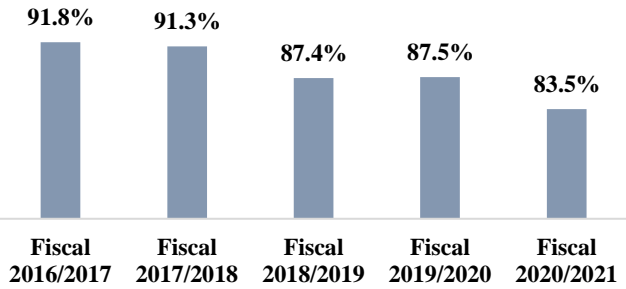


**Number of Construction Contracts
Let Relative to Plan**

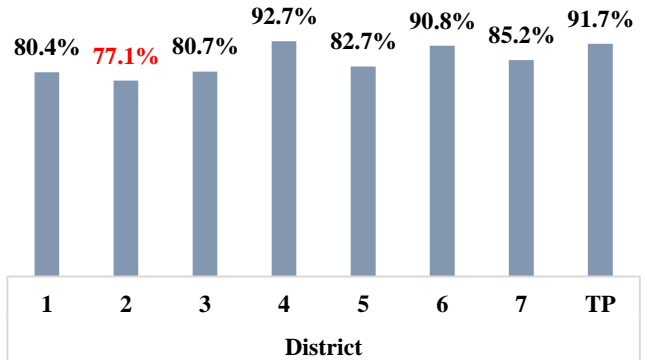


Lane Mile Condition Rating

Lane Miles with a Condition Rating of Either Excellent or Good
(Measure: 80%)

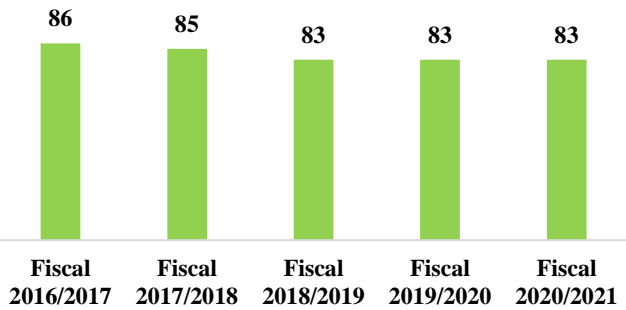


Lane Miles with a Condition Rating of Either Excellent or Good

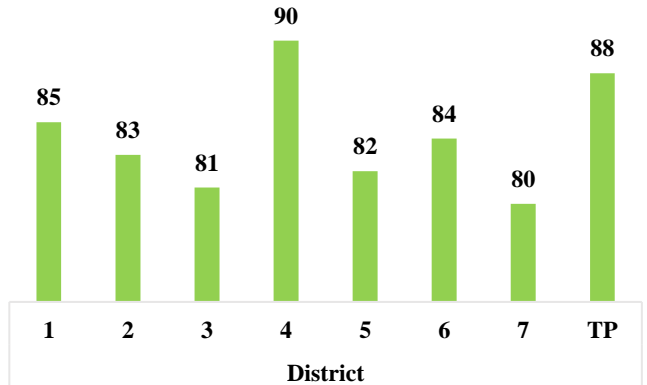


Maintenance Rating Program (MRP)

Maintenance Rating
(Measure: 80)

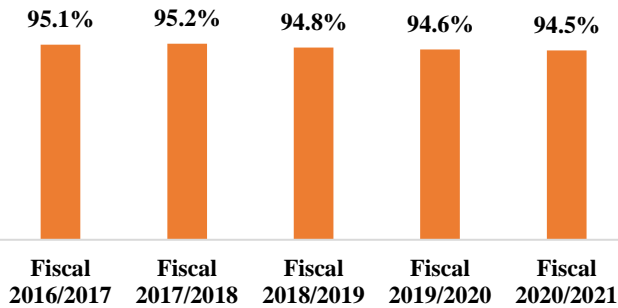


Maintenance Rating

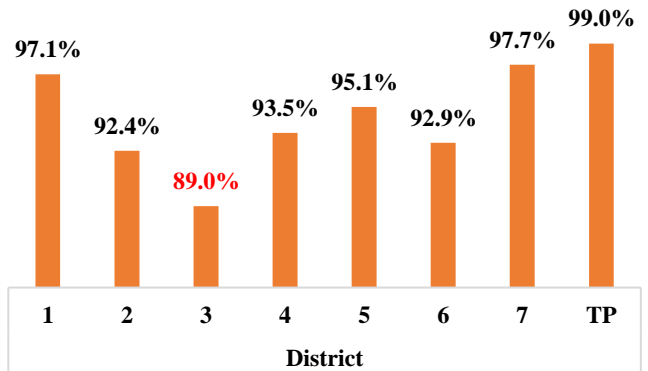


Bridge Condition

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

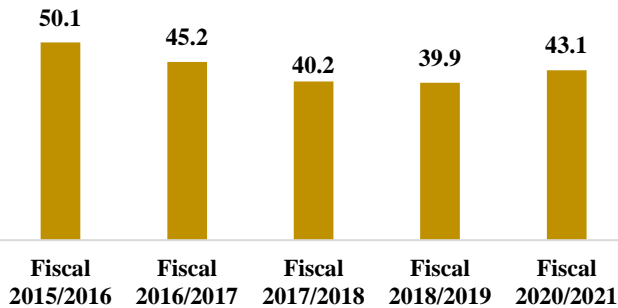


**Structure Condition Rating
Excellent or Good**

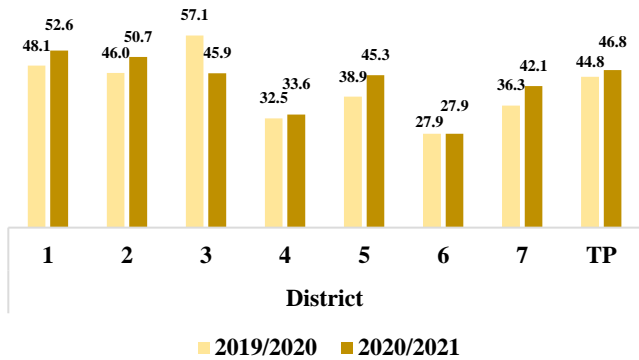


Capacity / Mobility

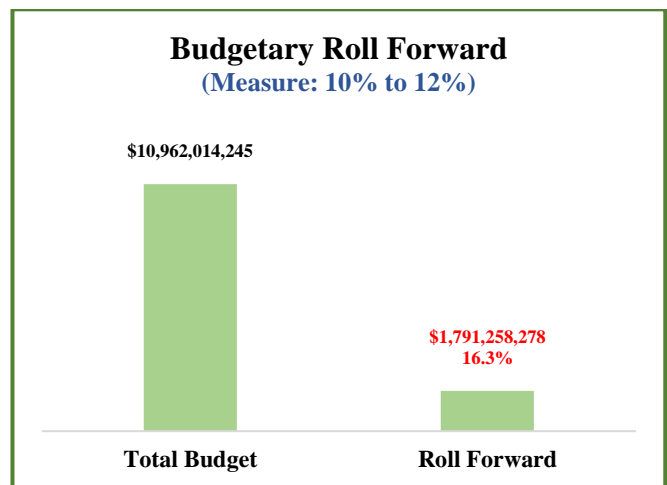
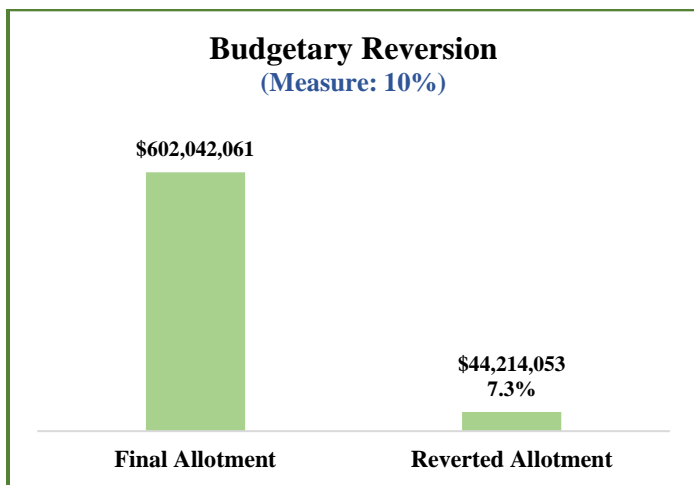
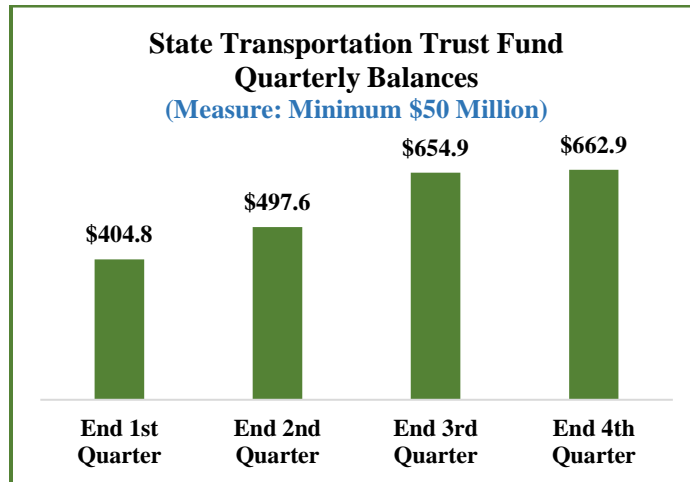
**Incident Management
Roadway Clearance Duration**
(Measure: 60 Minutes)



**Incident Management
Roadway Clearance Duration**

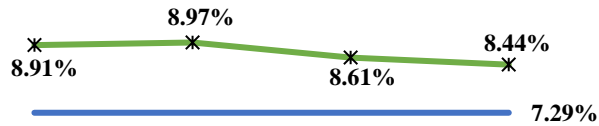


Financial Management



Minority and Disadvantaged Business Enterprise

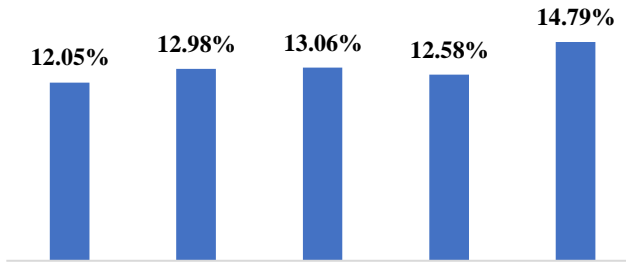
Minority Business Enterprise Percentage



FY 2020-21 1st Quarter FY 2020-21 2nd Quarter FY 2020-21 3rd Quarter FY 2020-21 Year-End

—*— Performance — Target

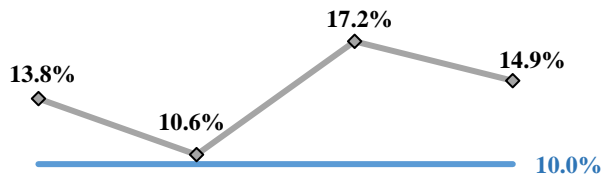
Disadvantaged Business Enterprise Participation (Measure: 10.65%)



Federal FY 2016 / 2017 Federal FY 2017 / 2018 Federal FY 2018 / 2019 Federal FY 2019 / 2020 Federal FY 2020 / 2021

Business Development Initiative

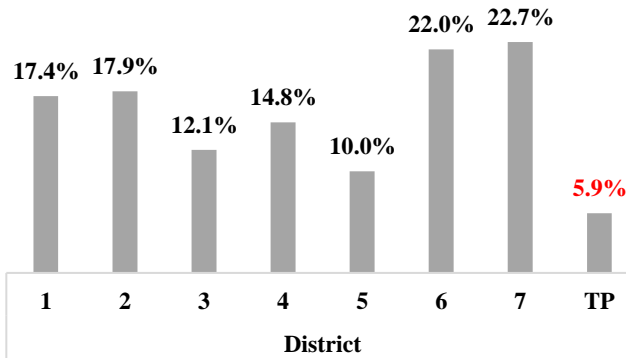
Business Development Initiative Construction / Maintenance Contracts (Measure: 10%)



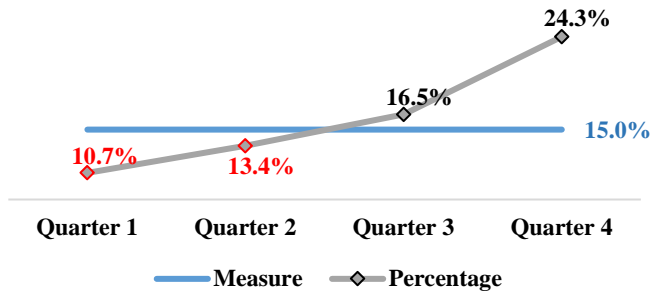
Quarter 1 Quarter 2 Quarter 3 Quarter 4

— Measure —◇— Percentage

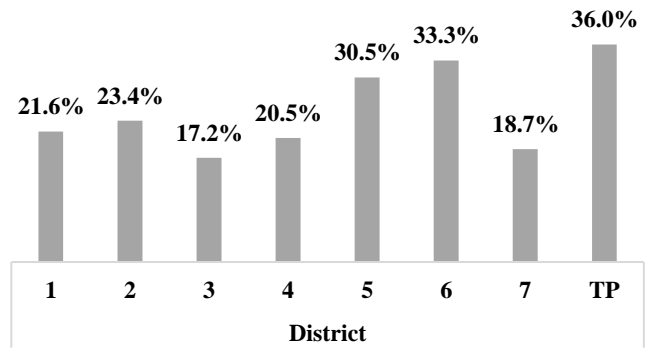
Business Development Initiative Construction / Maintenance Contracts



**Business Development Initiative
Professional Contracts**
(Measure: =>15%)



**Business Development Initiative
Professional 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 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. 2020 data is not yet available.

Planning Time Index (95th Travel Time Index) on Freeways **Peak Hour / Peak Period**

Year	State Average	Urbanized Areas of 7 Largest MPOs	Other Urbanized Areas	Non- Urbanized Areas
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
2019	1.53	1.86	1.26	1.16

Performance of the System as a Whole

As the Florida economy continues to rebound from the impact of COVID-19, the challenges associated with keeping traffic flowing remain. Daily vehicle miles of travel on the State Highway System (Figure 1) decreased 9.9% in 2020, the first such regression since 2013.

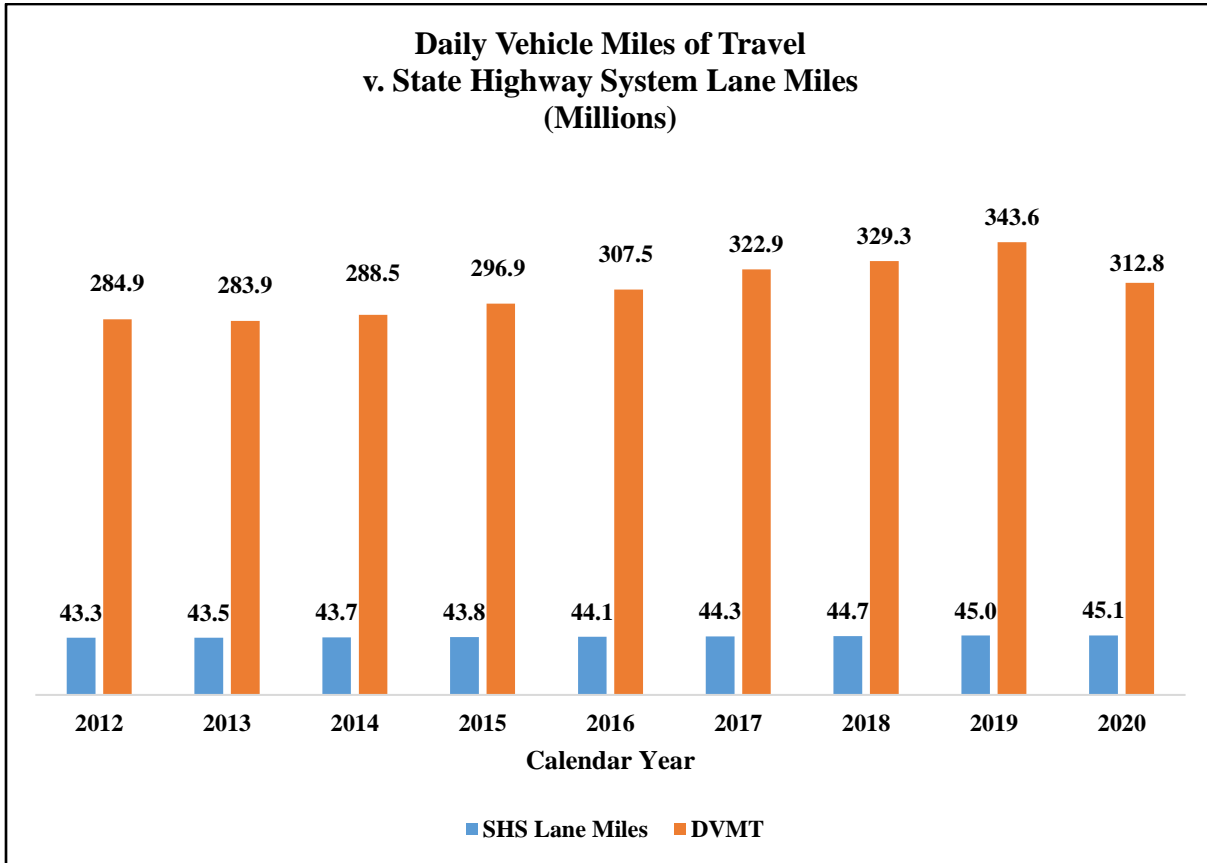


Figure 1

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. 5.3% of miles on the State Highway System were heavily congested during peak hours in calendar 2019, the most recent data available. Detailed analysis of this information is illustrated below (Figure 2).

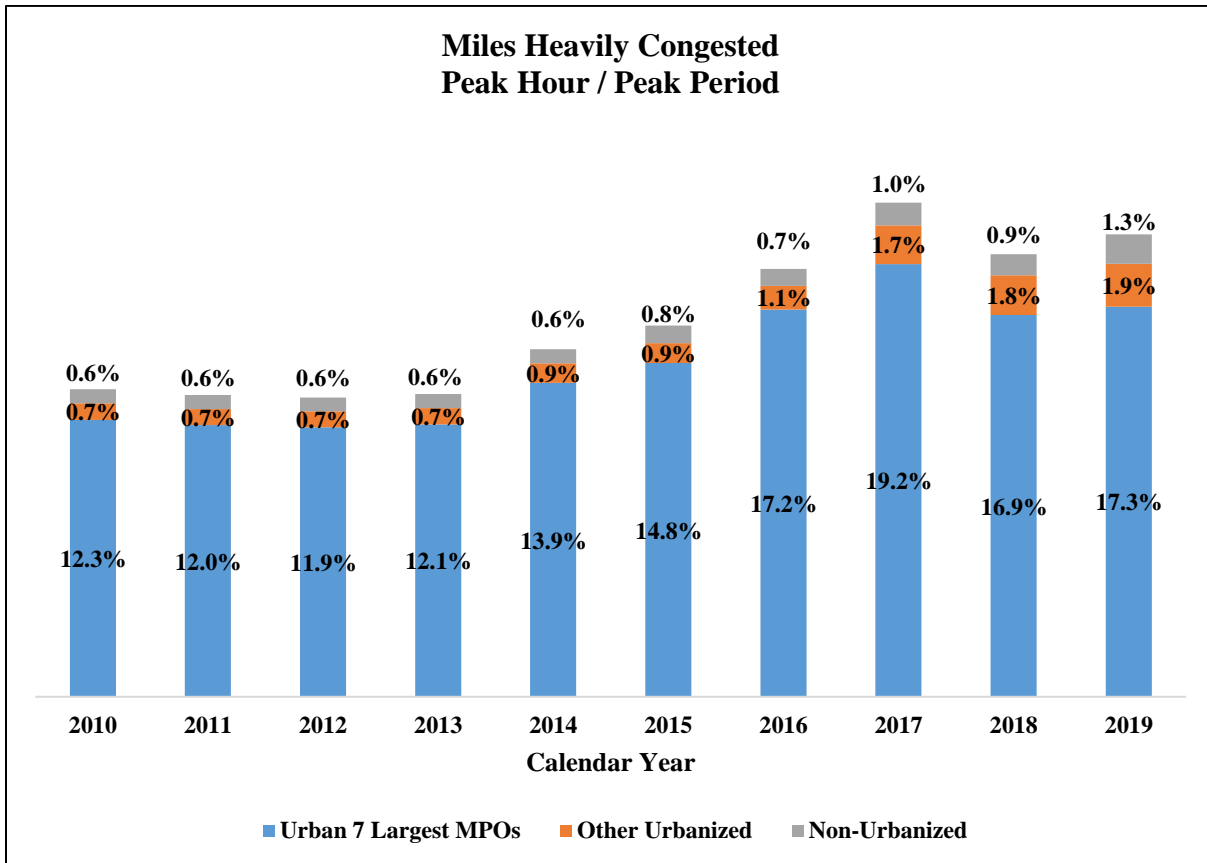


Figure 2

Additionally, the return on the Department's investment in the transportation system can be measured 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. Vehicle hours of delay information, broken out into subcategories, are reflected below. Data for 2020 is not yet available.

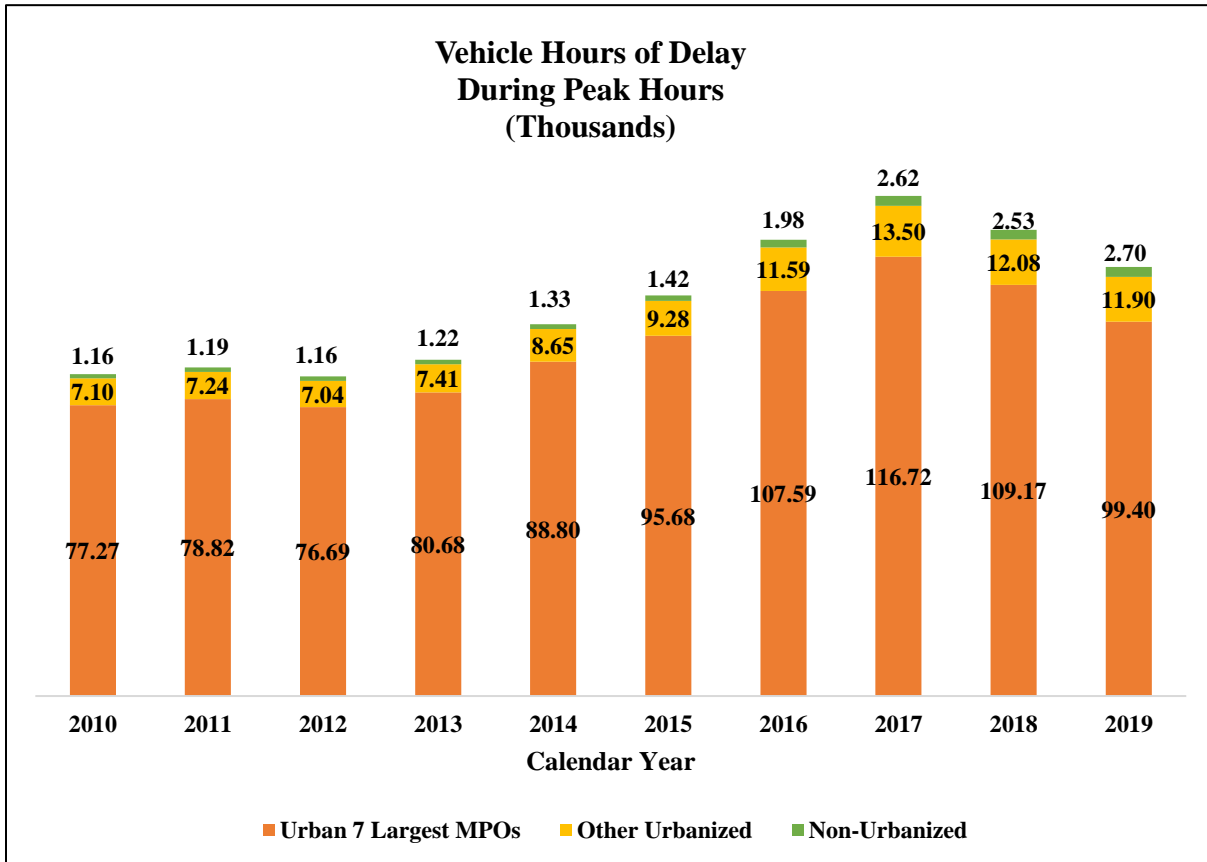


Figure 3

Time and CostContract Time

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

District	Contract	Project Description	Original Days	Additional Days	Total Days	Total as % of Original
05	E5Z19	SR 46 OVER ST. JOHNS RIVER RELIEF - BRIDGE # 790029	130	356	486	373.8%
05	E5Z46	US 192 OVER INDIAN RIVER BRIDGE # 700174 & 700181	136	342	478	351.5%
01	E1P87	US 41 FROM N OF PINE RIDGE RD TO S OF PELICAN BAY BLVD	175	393	568	324.6%
05	T5615	CR 427/RONALD REAGAN BLVD FROM SR 434 TO NORTH OF PALMETTO AVENUE	200	418	618	309.0%
04	T4462	SR-A1A/S OCEAN DR FROM MONROE STREET TO SHERIDAN STREET	349	537	886	253.9%
02	E2Q19	SR 23 FR: N. ARGYLE FOREST BLVD TO: I-10	898	1,221	2,119	236.0%
02	E2Q20	SR 23 FR: SR 21 (BLANDING BLVD) TO: DUVAL C/L	798	1,073	1,871	234.5%
02	E2S01	I-295 (SR 9A) FROM BUCKMAN BRIDGE TO I-95 MANAGED LANES	670	675	1,345	200.7%
02	E2V62	SR116 OVER INTRACOASTAL WATERWAY BRIDGE NO720677	538	462	1,000	185.9%
08	E8M65	WIDEN HEFT - N OF EUREKA TO S OF KILLIAN PKWY (14.5-19.4) INC MNGD LNS	1,148	925	2,073	180.6%
08	E8N20	WIDEN HEFT N OF SW72 ST TO BIRD RD(MP21.873-23.8)(6TO10)(INC MNGD LNS)	1,150	633	1,783	155.0%
05	E5W26	I-95 0.5 MILES N OF SR 44 TO 1.6 MI N OF US 92	1,100	547	1,647	149.7%
06	E6J97	SR 5/OVERSEAS HWY. SEVEN MILE BRIDGE #900101 OVER MOSER CHANNEL	700	282	982	140.3%
04	E4M90	SR-9/I-95 FROM NORTH OF GLADES ROAD TO SOUTH OF CONGRESS AVE	1,141	320	1,461	128.0%

Return to page **13** of the report

Contract Cost

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

District	Contract Number	Project Description	Original Amount	Additional Amount	Total Amount	Total as % of Original
02	E2V62	SR116 OVER INTRACOASTAL WATERWAY BRIDGE NO720677	\$2,685,951	\$2,662,663	\$5,348,614.0	199.1%
04	T4499	HURRICANE MATTHEW RESTORATION OF SR-A1A SOUTH OF SEBASTIAN INLET	\$5,334,864	\$3,038,323	\$8,373,187.0	157.0%
03	T3578	SR 30 (US 98) FROM CR 30F AIRPORT ROAD TO WALTON COUNTY LINE	\$33,142,328	\$4,168,336	\$37,310,664.0	112.6%
05	T5530	SR 500 (US 192) FROM AERONAUTICAL DRIVE TO BUDINGER AVENUE	\$37,523,821	\$4,161,900	\$41,685,721.0	111.1%
08	E8N58	SUNRISE BLVD / TPK INTERCHANGE MODIFICATION (SR 838 / SR 91) (MP 58)	\$49,309,029	\$5,376,429	\$54,685,458.0	110.9%
08	E8N75	I-75/TPK INTCHG MODIFICATION (NORTHERN TERMINUS) (MP 309)	\$68,392,000	\$6,234,044	\$74,626,044.0	109.1%
05	T5589	SR 46 / US 441 FROM W OF US 441 TO E OF VISTA VIEW LANE	\$32,689,302	\$2,880,686	\$35,569,988.0	108.8%
08	E8P82	WIDEN BEACHLINE (SR528) (TPK TO MCCOY RD)(MP 4.3 - 8.421)(6TO8 LANES)	\$31,824,887	\$2,106,305	\$33,931,192.0	106.6%
08	E8P02	WIDEN BEACHLINE (SR 528), FROM I-4 TO TPK (MP 0 - 4.3) (4TO8 LANES)	\$92,377,388	\$5,616,440	\$97,993,828.0	106.1%
08	E8M65	WIDEN HEFT - N OF EUREKA TO S OF KILLIAN PKWY (14.5-19.4) INC MNGD LNS	\$145,180,000	\$7,566,494	\$152,746,494.0	105.2%

Return to page **14** of the report

Photograph Appendix

SR 90/US 41/SW 8 St/Tamiami Trail Next Steps Phase 2 Project (District 6) The Florida Department of Transportation (FDOT), in coordination with the National Park Service (NPS), began the Tamiami Trail Next Steps Phase 2 Design-Build Project in October 2020. Active construction began in April 2021. The project includes building six new bridges, seven improved culverts, and elevated sections of Tamiami Trail roadway from east of the ValuJet 592 Memorial structure S-333 (MP 13.85) to 1.5 miles west of Krome Avenue/east of structure S-334 (MP 24.42). This project will allow an additional 75 to 80 billion gallons of water a year to flow south into Everglades National Park and Florida Bay to enhance connectivity and sheet flow between the marshes north and south of the Tamiami Trail while maintaining a vital transportation link. (Page 8)

S.R. 80 from Dalton Lane to C.R.-833 Lane Widening (District 1) Located midway between Labelle and Clewiston on the border of Hendry and Glades Counties, this \$58M project reconstructed over 11 miles of S.R. 80 from Dalton Lane to C.R.-833 from an undivided 2-lane section to a divided 4-lane configuration. The project is the last segment of S.R. 80 to be improved, completing the ‘coast to coast’ widening of S.R. 80. For background purposes, S.R. 80 is a crucial east/west corridor located in southern Florida, linking Fort Myers on the west coast to Palm Beach on the east coast. The roadway is a conduit for the commercial trucking industry, agricultural transport of farm to market goods, seasonal travelers, business commuters, and local citizens. Improvements under this contract consisted of adding lanes, reconstruction, milling and resurfacing, widening, shoulder treatment, drainage improvements, curb and gutter, guardrail, signing, and pavement markings. In addition, there were two box culvert extensions, one new box culvert, and ten new bridges on the project, with four of the bridge or bridge-culvert replacements. Work also included adding new turn lanes at the major intersections; new street lighting installed at S.R. 80 and Hendry Isle Boulevard, Everhigh Acres Road and additional street lighting installed at C.R. 833; grassed borders along both sides of the roadway; and roadside ditches and twelve off-site ponds to accommodate stormwater runoff. The project entailed clearing 291 acres, installing seven miles of new drainage pipes, eight miles of new guardrail, and planting 209 acres of grass. Removal of unsuitable soils figured heavily into the roadway and pond construction. Utility relocations occurred throughout, including the Glades Electric Co-Op power lines relocated along with the roadway work. (Page 12)

First Coast Expressway Construction (District 2) The First Coast Expressway (S.R. 23) is a multi-lane, limited-access toll road that, once completed, will cross parts of Duval, Clay, and St. Johns counties. Expressway traffic will pass through electronic toll gantries without stopping. The gantries will contain an electronic system that will either detect the vehicle's SunPass transponder device or scan the vehicle's license plate for a toll-by-plate invoice in the mail. The total length of the completed roadway will be approximately 46 miles. The First Coast Expressway will reduce congestion on other major roadways in the region, which is essential not only for daily commuters but also critically important during storm-related evacuation. (Page 17)

Construction on the Southern Boulevard Bridge (District 4) The Southern Boulevard (S.R. 80) Bridges Replacement Project includes replacing the existing bascule (draw) bridge and tide relief bridge over the ICWW and Lake Worth Lagoon between West Palm Beach and the Town of Palm

Beach. The project limits are between Washington Road in West Palm Beach and State Road A1A/South Ocean Boulevard. In addition, the project includes new decorative lighting, pedestrian features, traffic signals, signage, and drainage. A temporary bridge was built north of the existing bridge to maintain traffic while the replacement bascule bridge is under construction. (Page 19)

Construction on the Howard Frankland Bridge Replacement (District 7) This \$865.3 million design-build contract of this new bridge will be built to the north of the current southbound bridge and will consist of eight lanes:

- Four general-purpose lanes
- Two northbound express lanes
- Two southbound express lanes
- A bicycle/pedestrian path

The existing southbound bridge will become northbound I-275 and remove the existing northbound I-275 bridge. The new Howard Frankland Bridge will also include a bicycle/pedestrian shared-use path that will connect Pinellas and Hillsborough counties. The shared-use path will consist of four overlooks and aesthetic features located at each end of the bridge and on the overlooks. The new design will also provide improved transit operations, including Express Bus Service in the express lanes. (Page 21)

17th Avenue Interchange Construction (District 3) A new interchange is currently under construction at the western end of the Pensacola Bay Bridge. The new interchange will connect Pensacola's 17th Avenue, Gregory Street, and Bayfront Parkway. The primary components of the new 17th Avenue Interchange include a flyover ramp from the new bridge that connects directly to Gregory Street and Bayfront Parkway. In addition, a slip ramp exiting the bridge connecting westbound traffic to 17th Avenue northbound and a single-lane roundabout beneath the flyover ramp facilitating travel between the bridge, 17th Avenue, Gregory Street, and Bayfront Parkway. (Page 23)

Florida's Turnpike Widening from Osceola Parkway to Beachline Expressway & SR 417 Ramps (Turnpike Enterprise) Florida's Turnpike Enterprise widened the Turnpike Mainline (SR 91) from four to eight lanes, between Osceola Parkway and the Beachline Expressway/SR 528, increasing traffic flow through the busy Orlando area. This project will construct three ramps at the highly transited corridor of Florida's Turnpike and Central Florida GreeneWay/SR 417. Innovative technology girds the new ramps; Tybot created an autonomous rebar tying robot that increases productivity. This is a \$177 million project. (Page 26)

Project Lead

William Cobb, Special Projects Coordinator

Project Support

Sonya Morris, Assistant Executive Director

Suzanne Munroe, Executive Assistant

Executive Director

Ralph Yoder

**For more information, please
contact:**

**The Florida Transportation
Commission**



**605 Suwanee Street
Mail Station 9
Tallahassee, Florida 32399-0450**

**Phone: (850) 414-4105 | Fax: (850) 414-4234
www.ftc.state.fl.us**