

A satellite image of a hurricane, likely Hurricane Charley, over the Gulf of Mexico. The hurricane's eye is visible in the center, surrounded by dense, swirling cloud bands. The surrounding ocean is dark blue, and the landmasses of North America and Central America are visible in green and brown tones.

# **Performance and Production Review of the Department of Transportation FY 2004/2005**

**Florida Transportation Commission  
September 14<sup>th</sup>, 2005**



# Summary

- **Working Group Accomplishments**
- **Changes to the Review**
- **Department Production**
- **Overview of Performance**

# Working Group Accomplishments

- **Group Composition**
  - Commissioners, Staff, FDOT Execs, Industry, citizen, and Xway Reps.
- **Group Objective**
- **Sub-Groups**
  - Preservation, Production, Finance and Administration, and Capacity
- **Recommendations**

# Changes to the Review



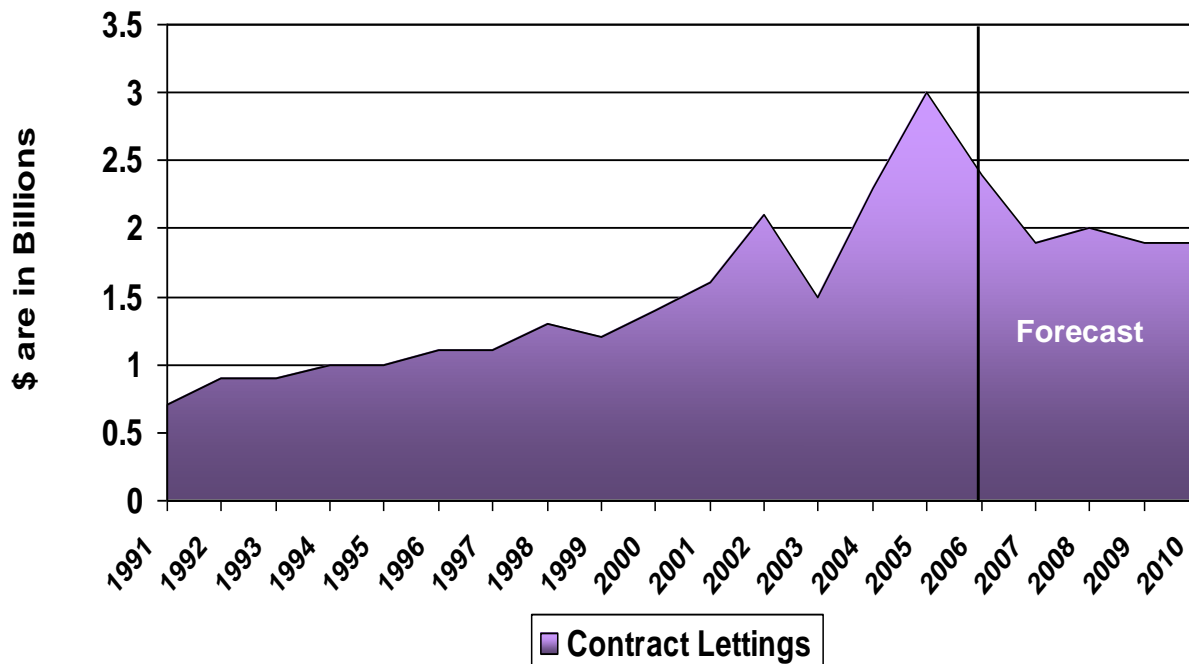


# Department Production

- **283 lane miles of capacity**
- **2,061 lane miles resurfaced**
- **91 bridges repair contracts**
- **13 bridge replacement contracts**
- **\$306 million in PTO contracts**
- **Completed 296 projects at \$1.2 billion**
- **Let \$2.9 billion in new projects**

# Department Production

## Construction Contract Letting History



Note: Growth Management money is not included in the estimated letting levels.

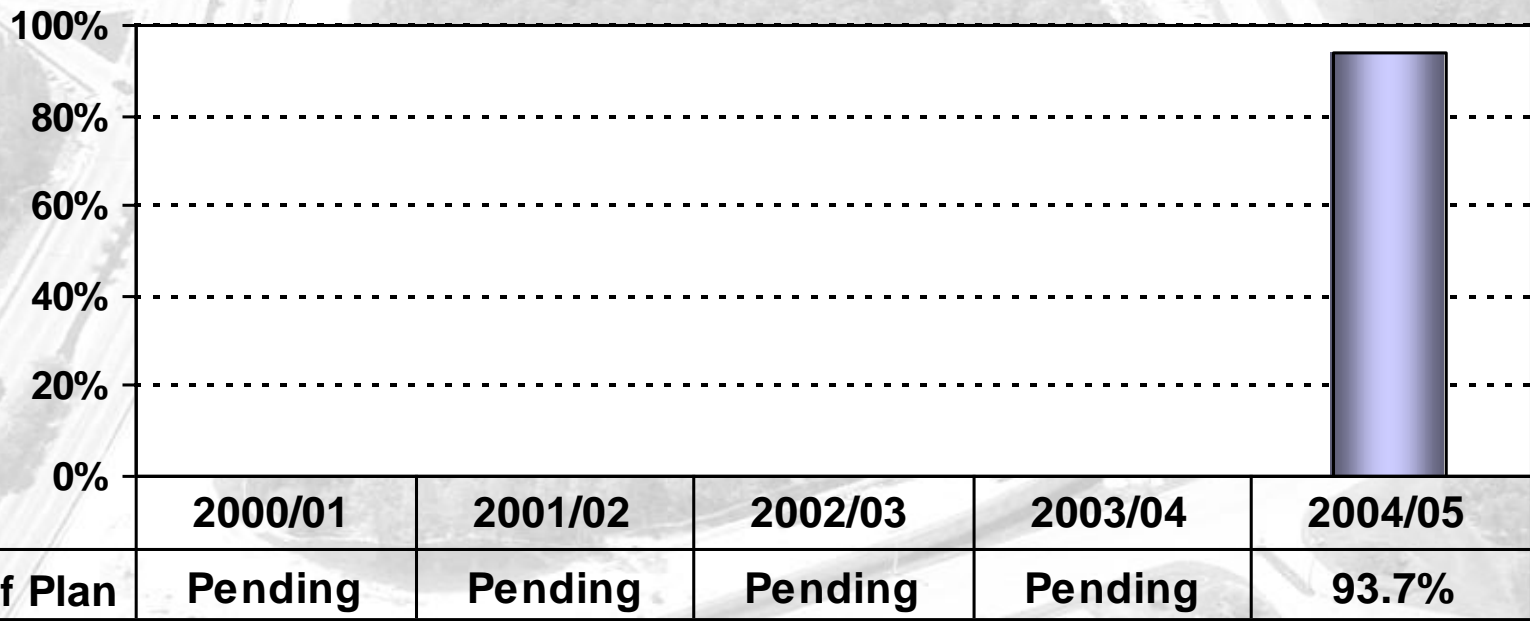
# Overview of Performance

- **34 Performance Measures**
  - 19 Primary
  - 15 Secondary
- **Met 13 of 19 Primary**
  - 2 Primary Measures with objectives in outer years are on track.
- **Hurricane Response**
  - \$1.3 billion in damage



# Consultant Acquisition

**Percentage of Contracts Executed Compared to the  
Number Planned: by Fiscal Year**  
(Objective is at least 95%)



**Fiscal Year**



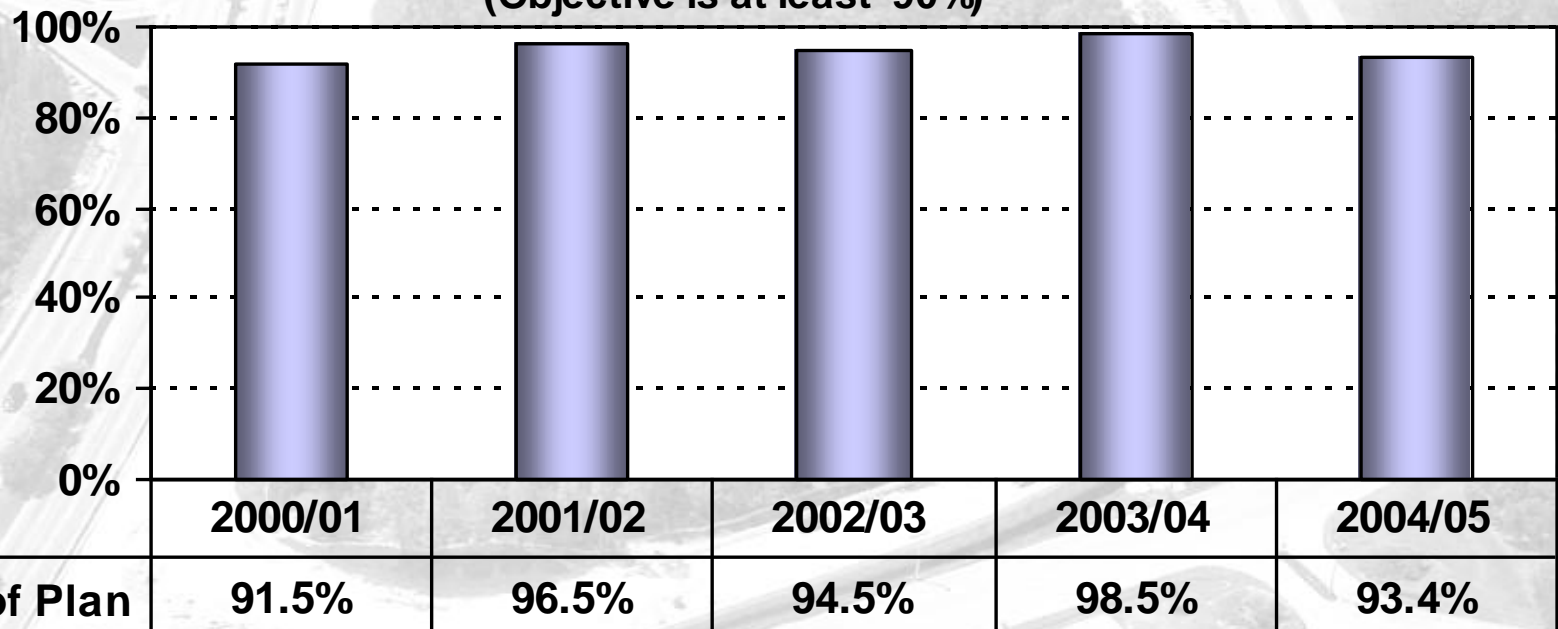
# Consultant Acquisition

District	Consultant Plan								
	FDOT Contracts			LAP Only			Total		
	Plan	Actual	% of Plan	Plan	Actual	% of Plan	Plan	Actual	% of Plan
1	108	105	97.2%	21	10	47.6%	129	115	89.1%
2	99	94	94.9%	5	3	60.0%	104	97	93.3%
3	91	89	97.8%	6	6	100.0%	97	95	97.9%
4	127	119	93.7%	5	4	80.0%	132	123	93.2%
5	74	73	98.6%	9	6	66.7%	83	79	95.2%
6	87	86	98.9%	10	6	60.0%	97	92	94.8%
7	72	67	93.1%	1	1	100.0%	73	68	93.2%
TPK	94	91	96.8%	0	0	na	94	91	96.8%
CO	2	0	0.0%	0	0	na	2	0	0.0%
Statewide	754	724	96.0%	57	36	63.2%	811	760	93.7%

# ROW Acquisition

## Percentage of Right of Way Projects Certified Compared to the Number Planned: by Fiscal Year

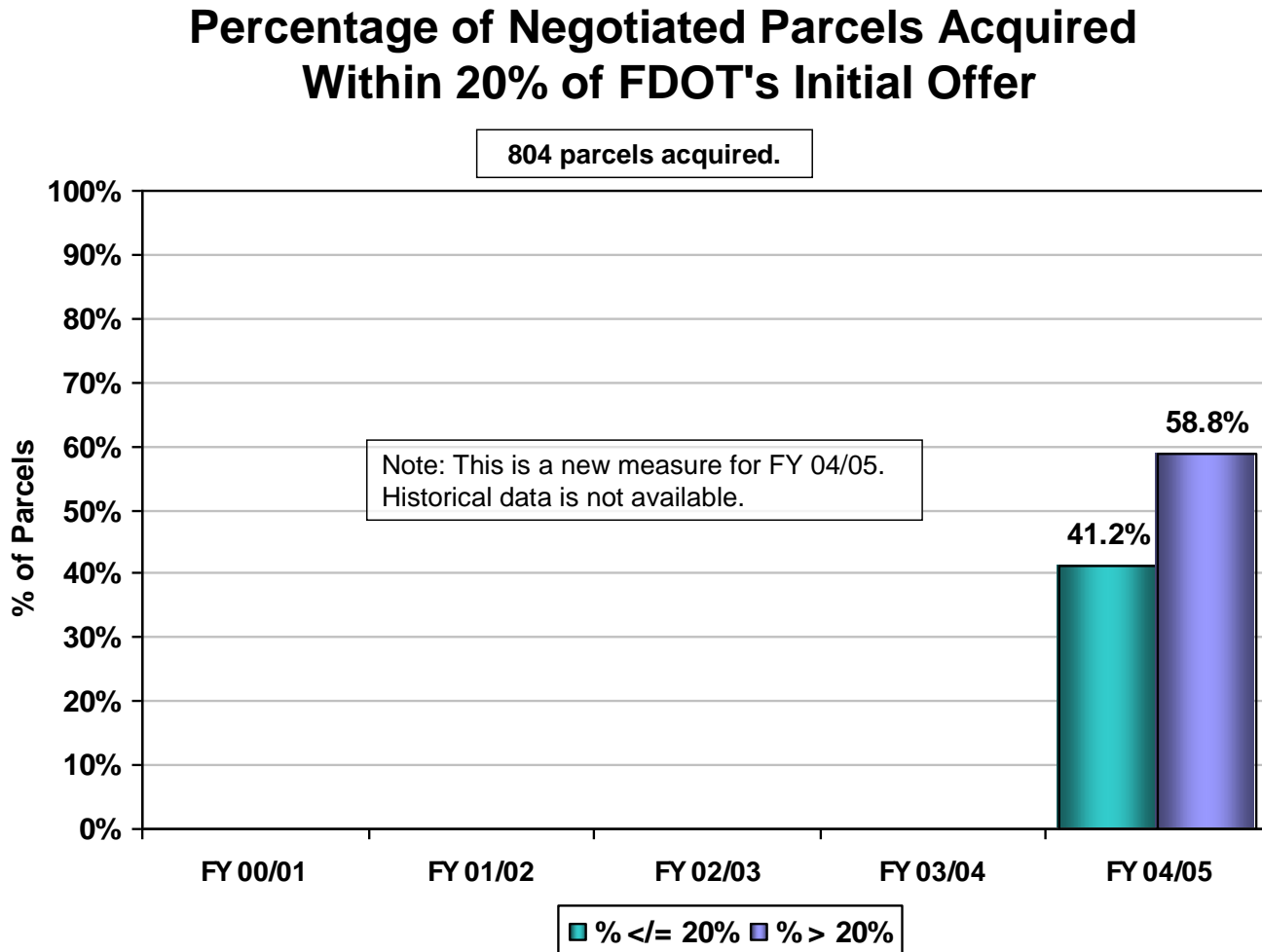
(Objective is at least 90%)



**Fiscal Year**



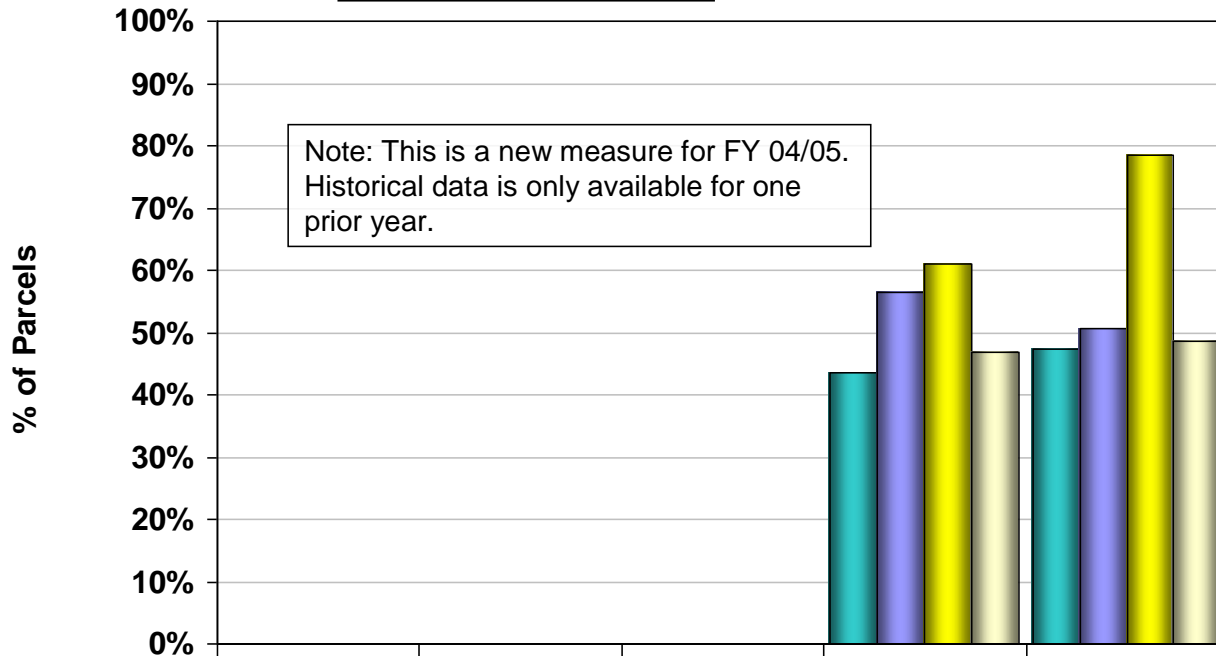
# New ROW Measures



# New ROW Measures

## Percent of Condemned Parcels Acquired with Final Judgment Amounts Equal to or Less than One-half the Range of Contention

513 Condemned Parcels



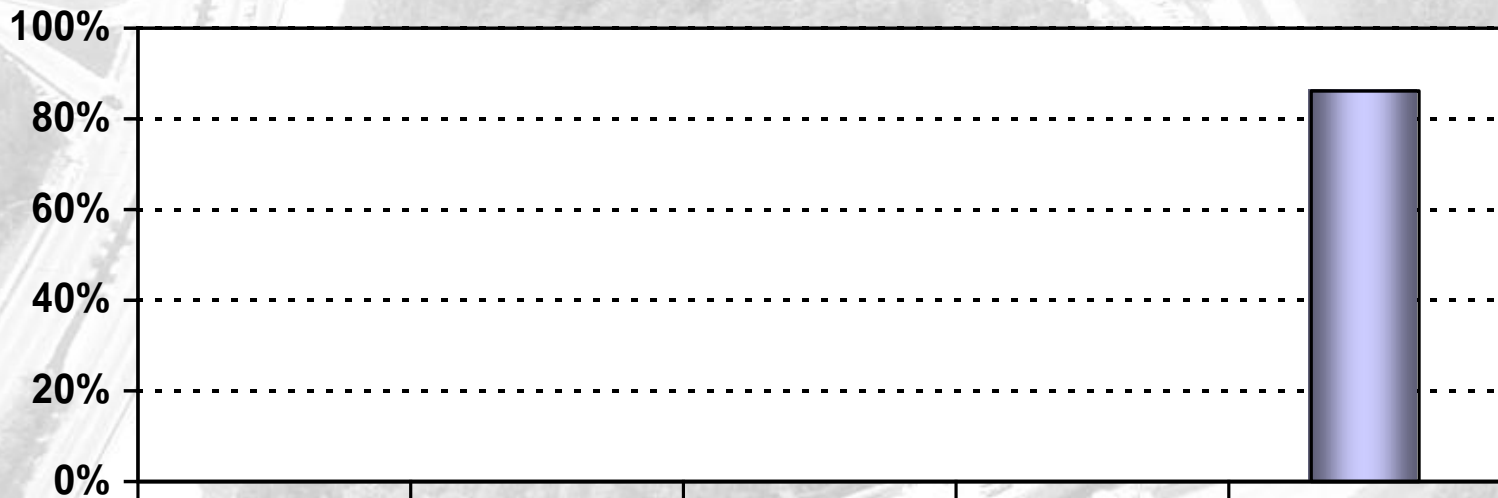
(# of parcels is for FY 04/05)

■ Settlements (404 parcels)				43.7%	47.3%
■ Mediations (95 parcels)				56.4%	50.5%
■ Verdicts (14 parcels)				61.1%	78.6%
■ All Judgements (513 parcels)				46.8%	48.7%



# Construction Contract Lettings

**Percentage of Contracts Executed Compared to the Number  
Planned: by Fiscal Year**  
(Objective is at least 95%)



	2000/01	2001/02	2002/03	2003/04	2004/05
■ % of Plan	Pending	Pending	Pending	Pending	85.9%

**Fiscal Year**

# Construction Contract Lettings

District	Construction Plan								
	FDOT Contracts			LAP Only			Total		
	Plan	Actual	% of Plan	Plan	Actual	% of Plan	Plan	Actual	% of Plan
1	71	71	100.0%	34	16	47.1%	105	87	82.9%
2	65	65	100.0%	7	6	85.7%	72	71	98.6%
3	63	61	96.8%	1	1	100.0%	64	62	96.9%
4	65	62	95.4%	40	6	15.0%	105	68	64.8%
5	68	65	95.6%	14	12	85.7%	82	77	93.9%
6	63	61	96.8%	4	0	0.0%	67	61	91.0%
7	46	42	91.3%	14	6	42.9%	60	48	80.0%
TPK	43	42	97.7%	0	0	na	43	42	97.7%
CO	0	0	na	3	0	0.0%	3	0	0.0%
Statewide	484	469	96.9%	117	47	40.2%	601	516	85.9%

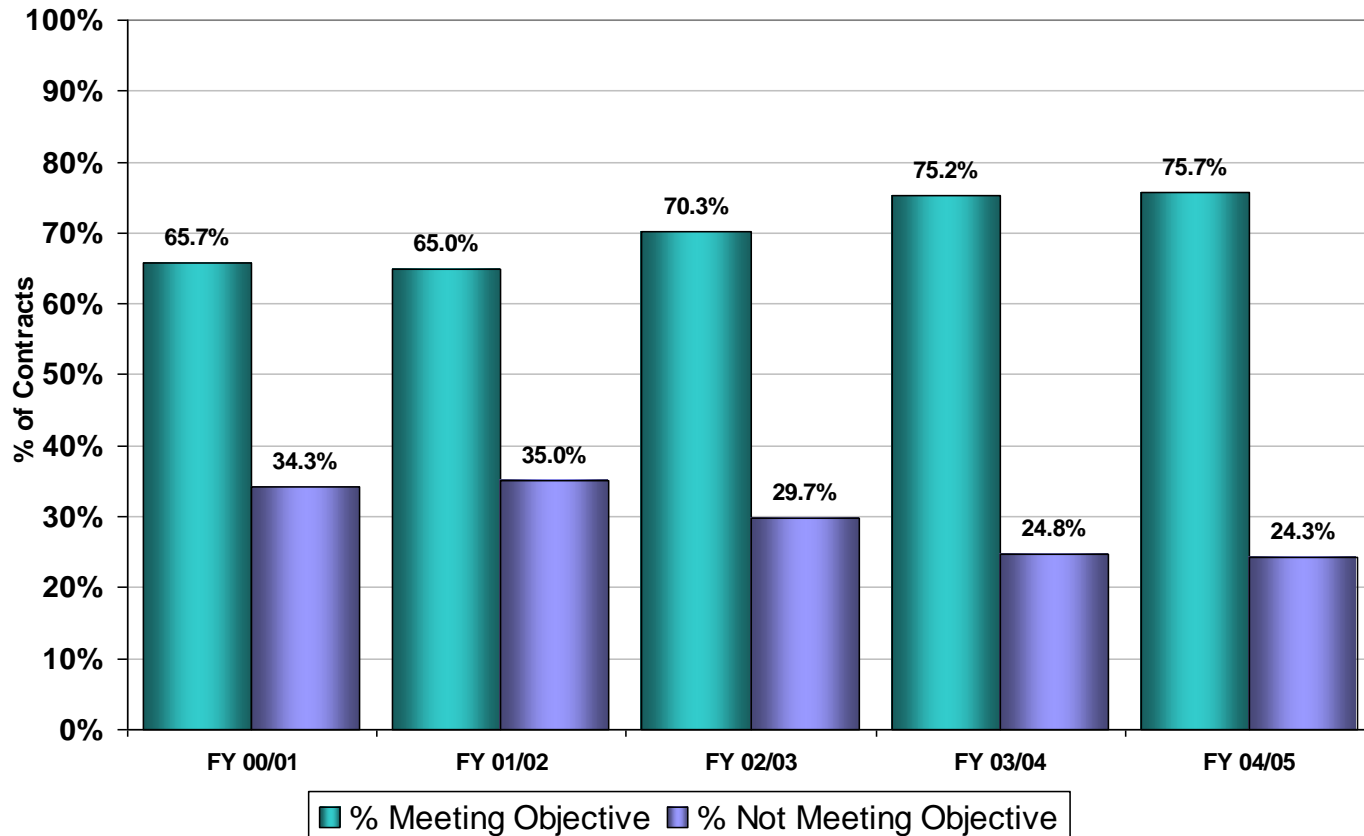


# Contract Time Adjustments

## Time Adjustments: Completed Construction Contracts Percentage of Contracts Meeting Objective

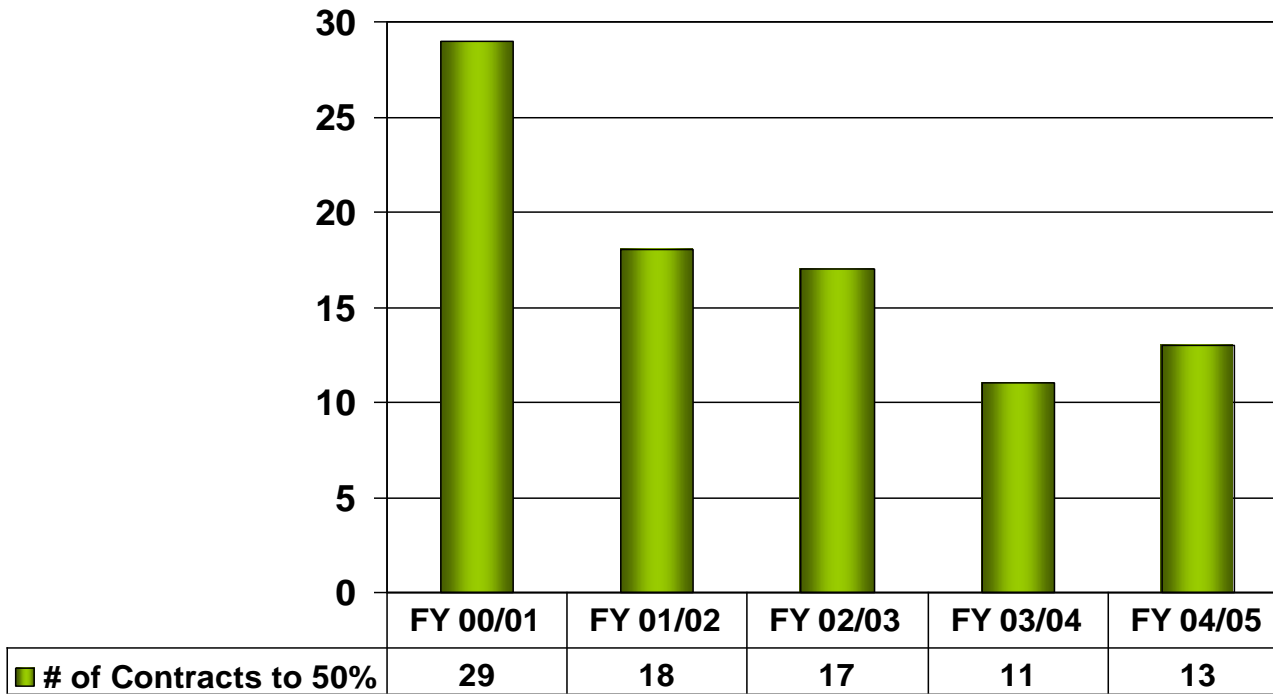
Objective: 80% of contracts < or = 20% Over Original Time

296 contracts completed.



# Contract Time Adjustments

**# of Contracts that Account for 50%  
of Total Additional Days**  
(6,562 days added in FY 04/05)





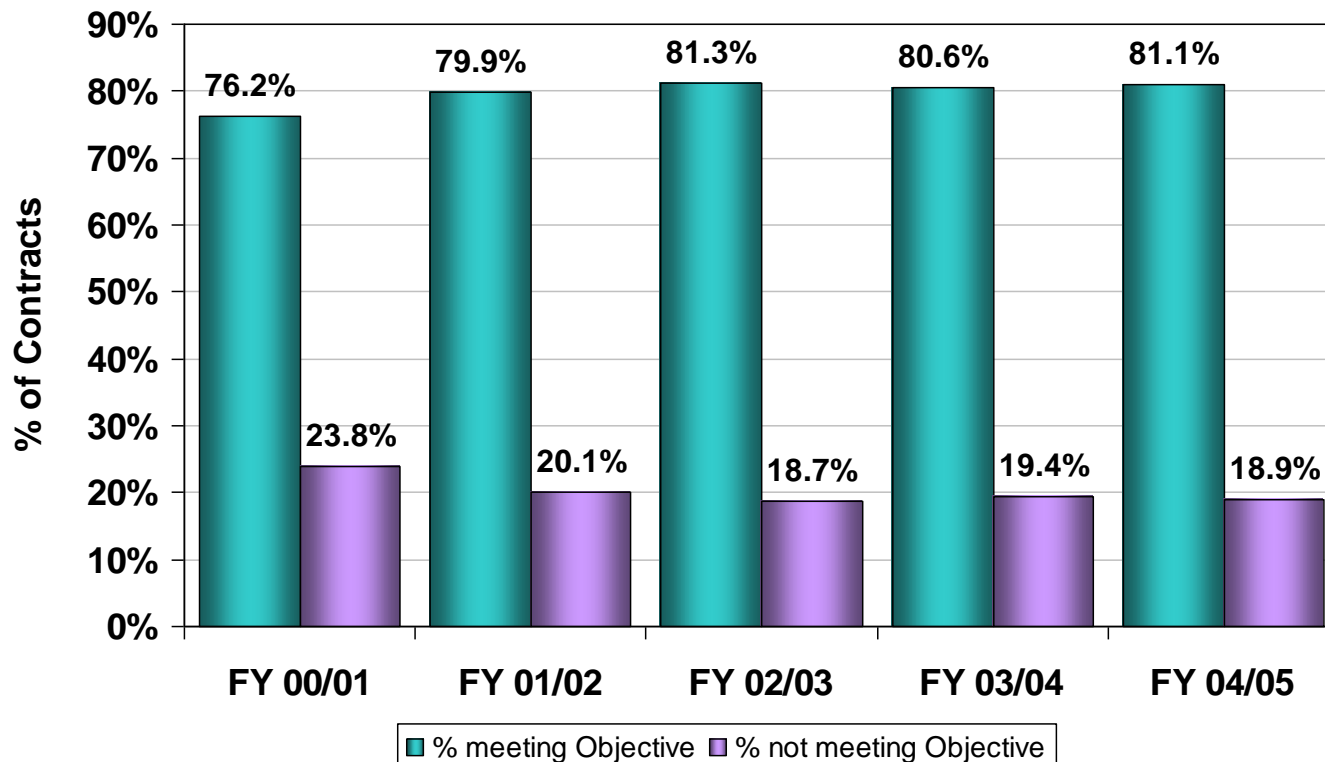
# Contract Cost Adjustments

## Cost Adjustments: Completed Construction Contracts

### Percentage of Contracts Meeting Objective

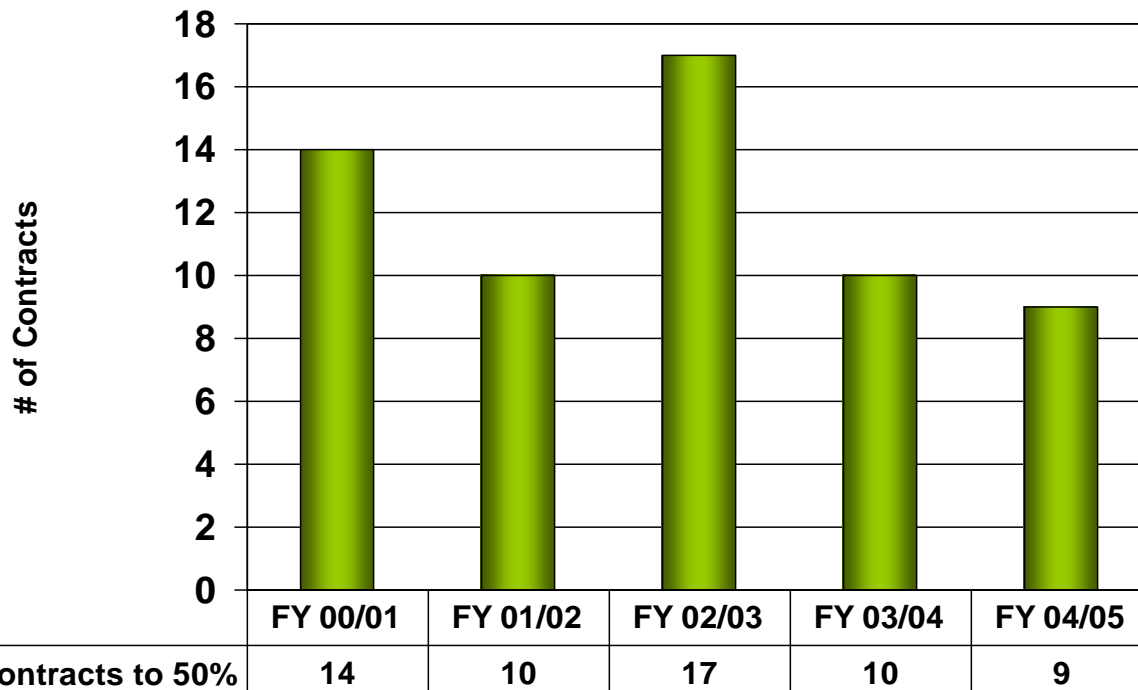
Objective: 90% of contracts < or = 10% Over Original Contract Amount

296 contracts completed



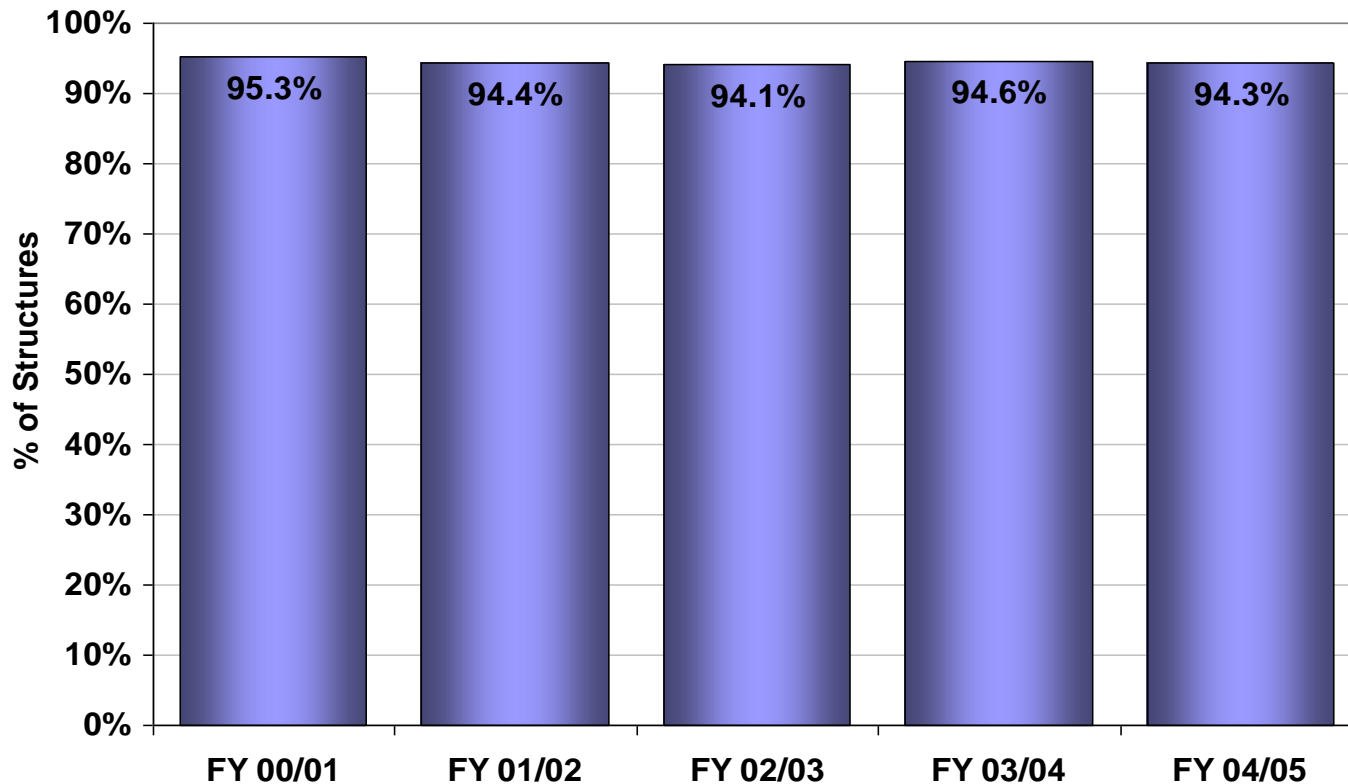
# Contract Cost Adjustments

**# of Contracts that Account for 50%  
of Total Additional Cost**  
(\$89.1 million in additional costs in FY 04/05)



# Bridge Condition

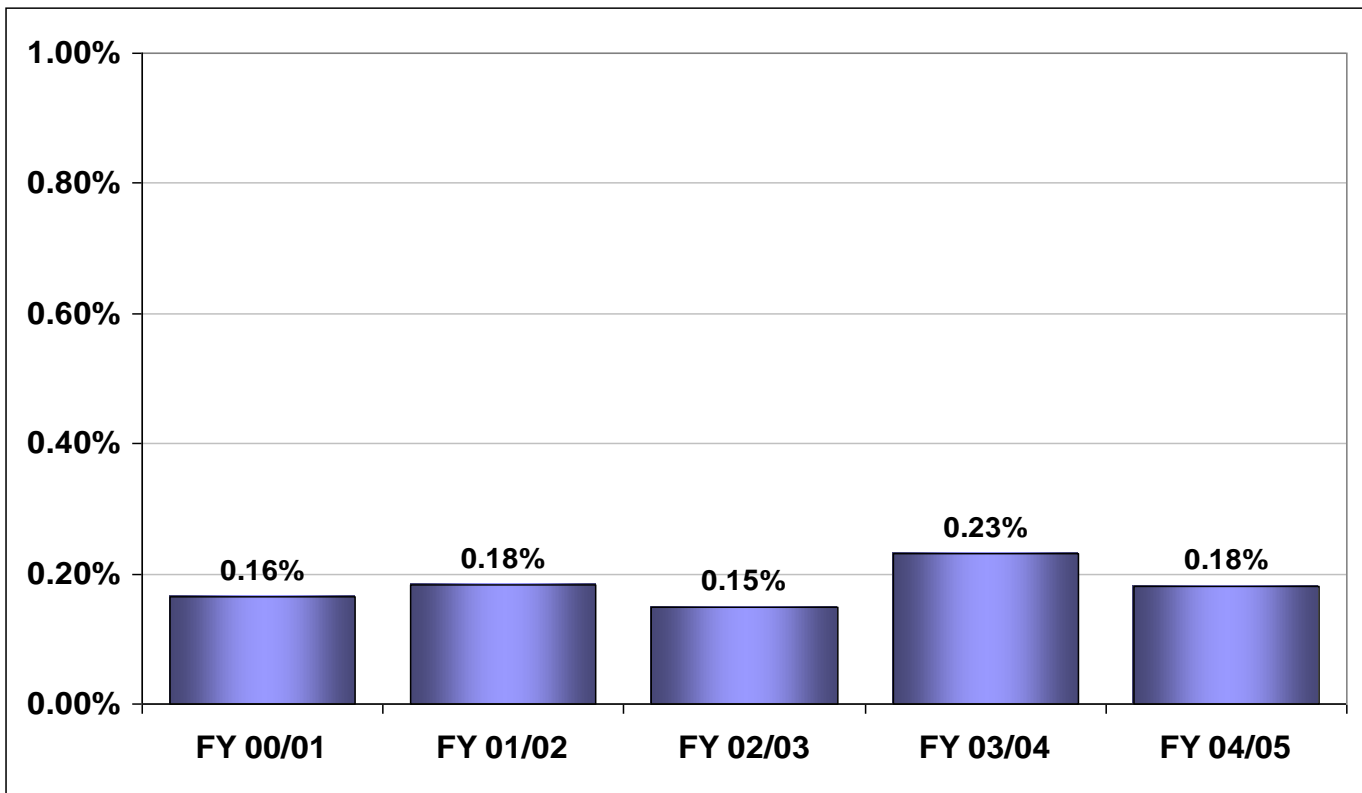
**Percentage of Structures on the SHS having a  
Condition Rating of either Excellent or Good**  
(Objective: at least 90%)





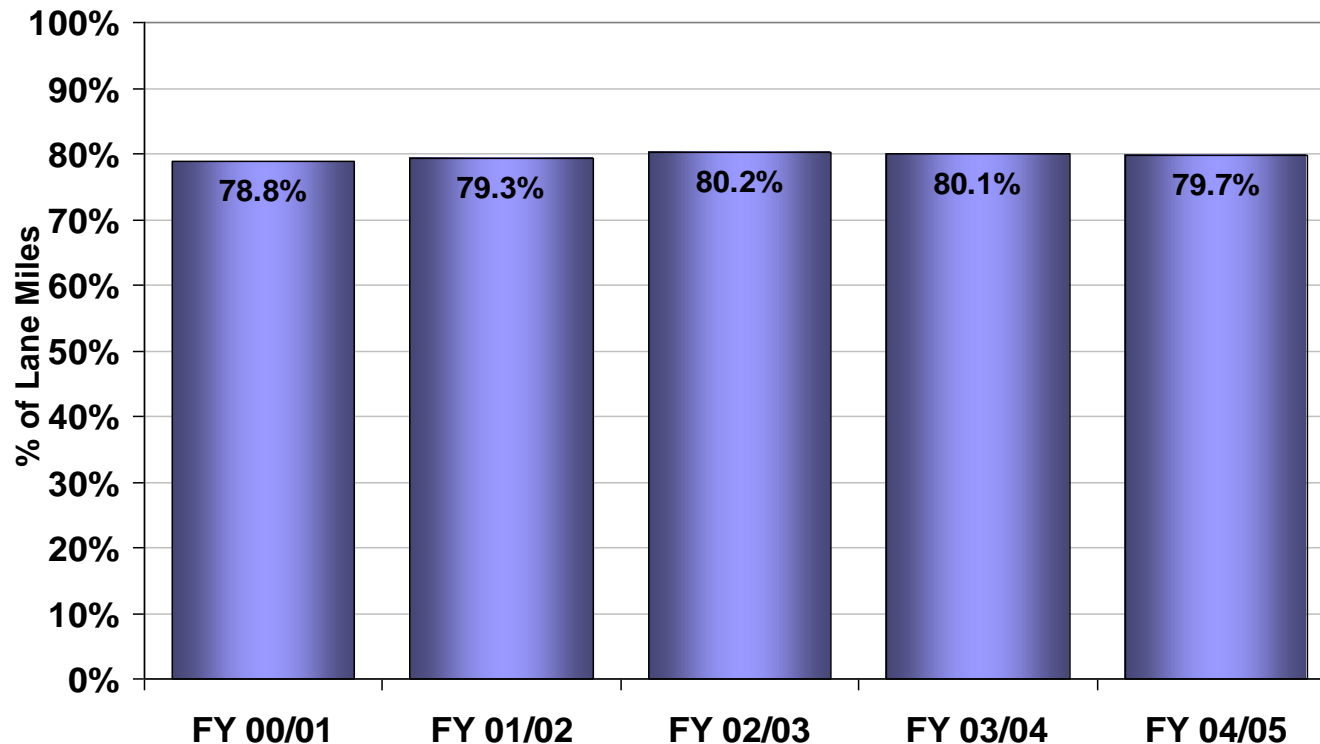
# Restricted Bridges

**Percentage of Structures on the SHS  
with Posted Weight Restrictions**  
(Objective: no more than 1%)



# Pavement Condition

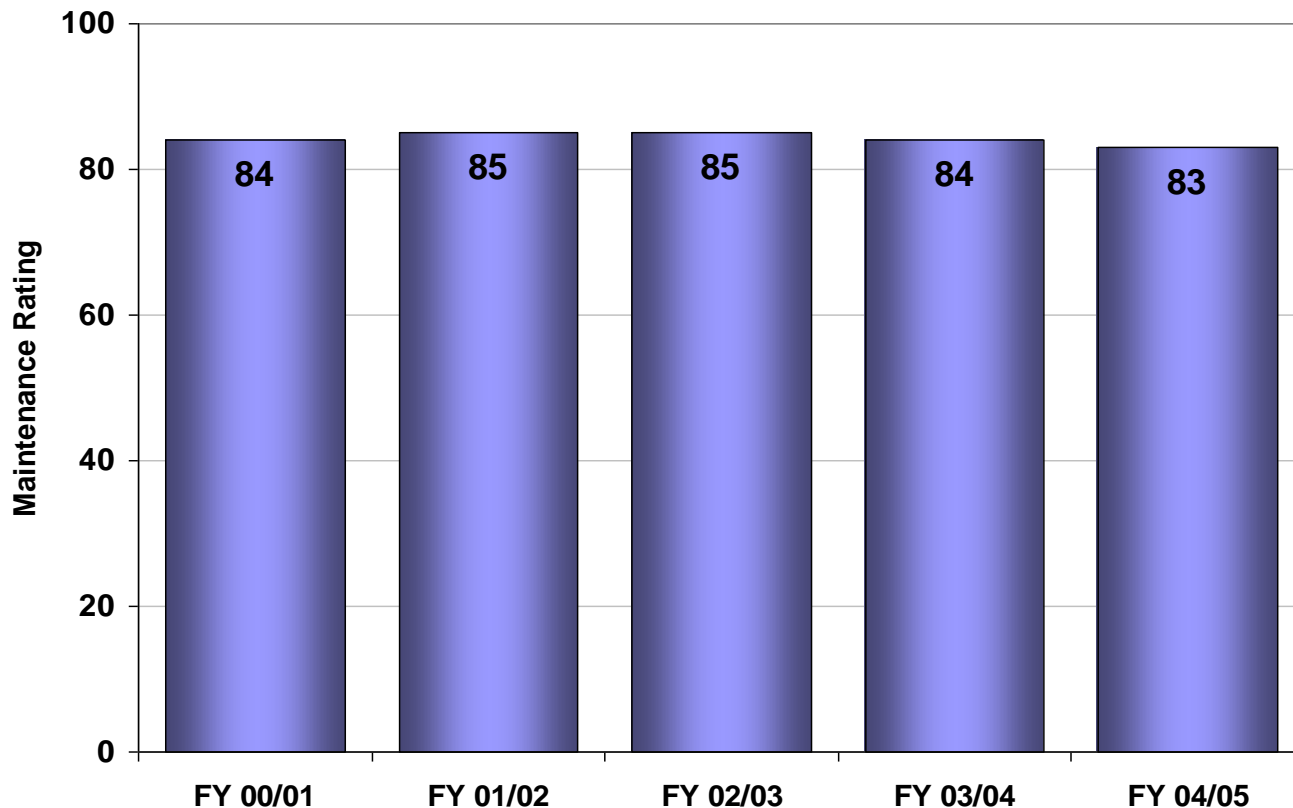
**Percentage of Lane Miles on the SHS  
having a Condition Rating of either Excellent or Good**  
(Objective: at least 80%)



# Routine Maintenance

## Maintenance Rating Achieved on the SHS

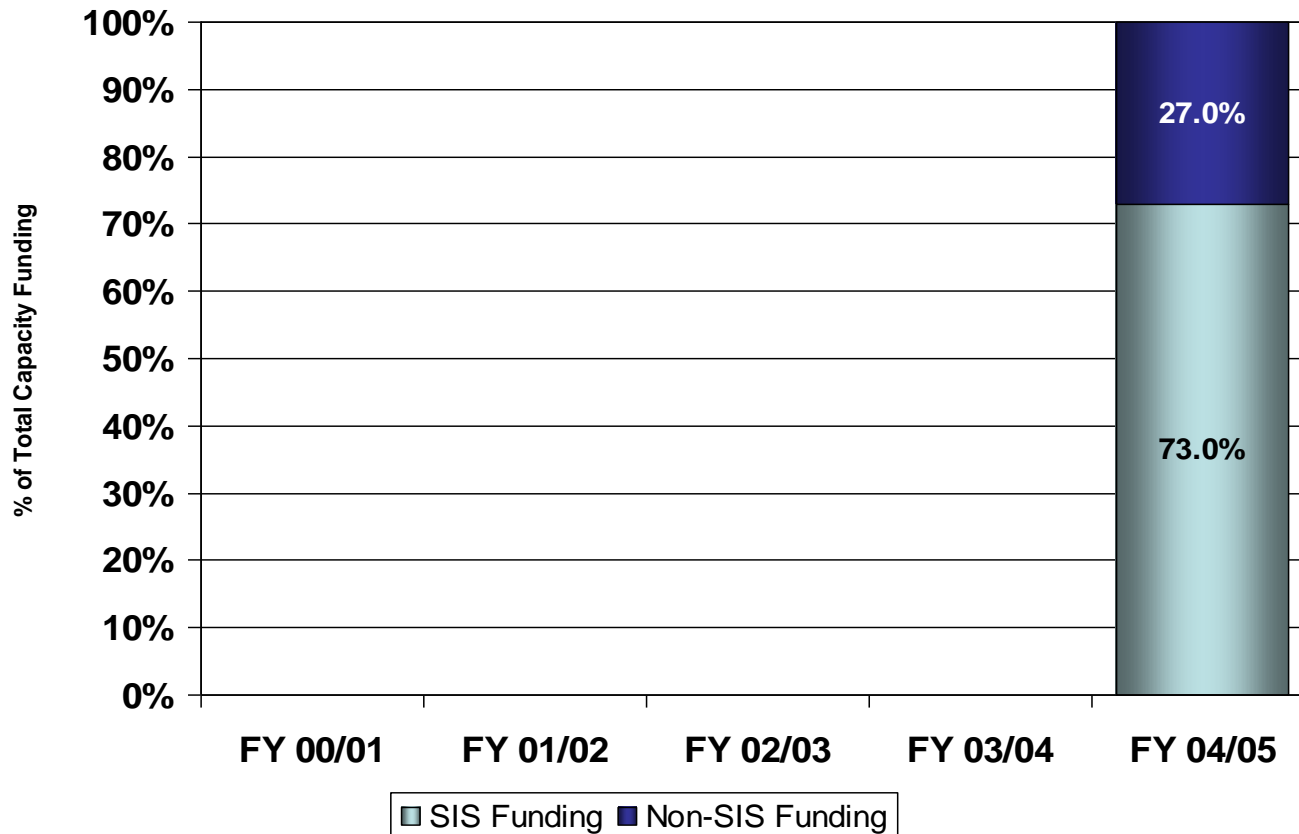
(Objective: at least 80)





# Strategic Intermodal System

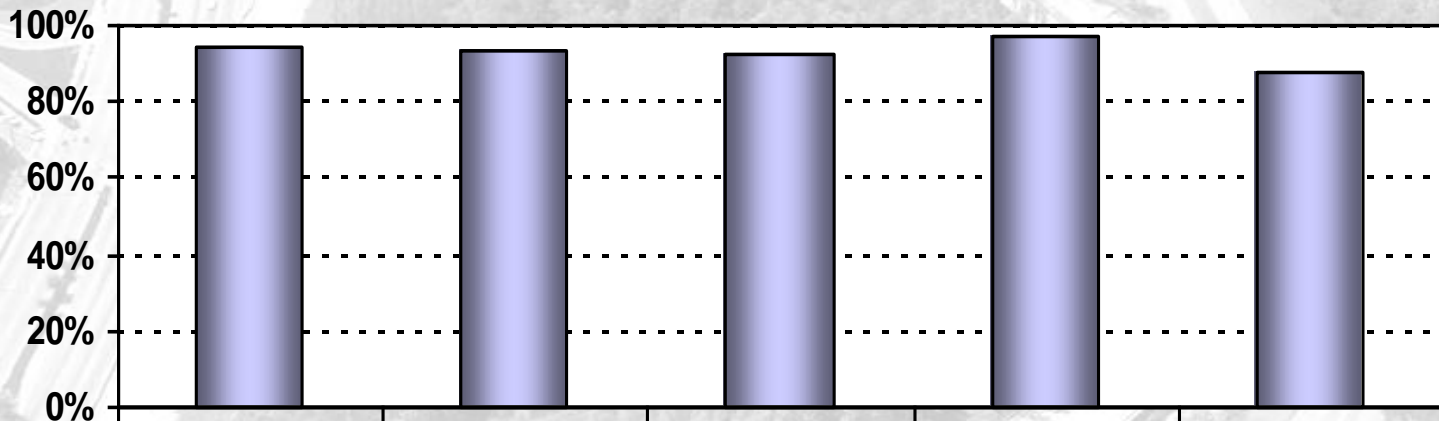
**SIS vs. Non-SIS Capacity Funding**



# Capacity Improvements: Highways

**Percentage of Lane Miles Added to the State Highway System  
Compared to the Number Planned: by Fiscal Year**

**(Objective is at least 90%)**

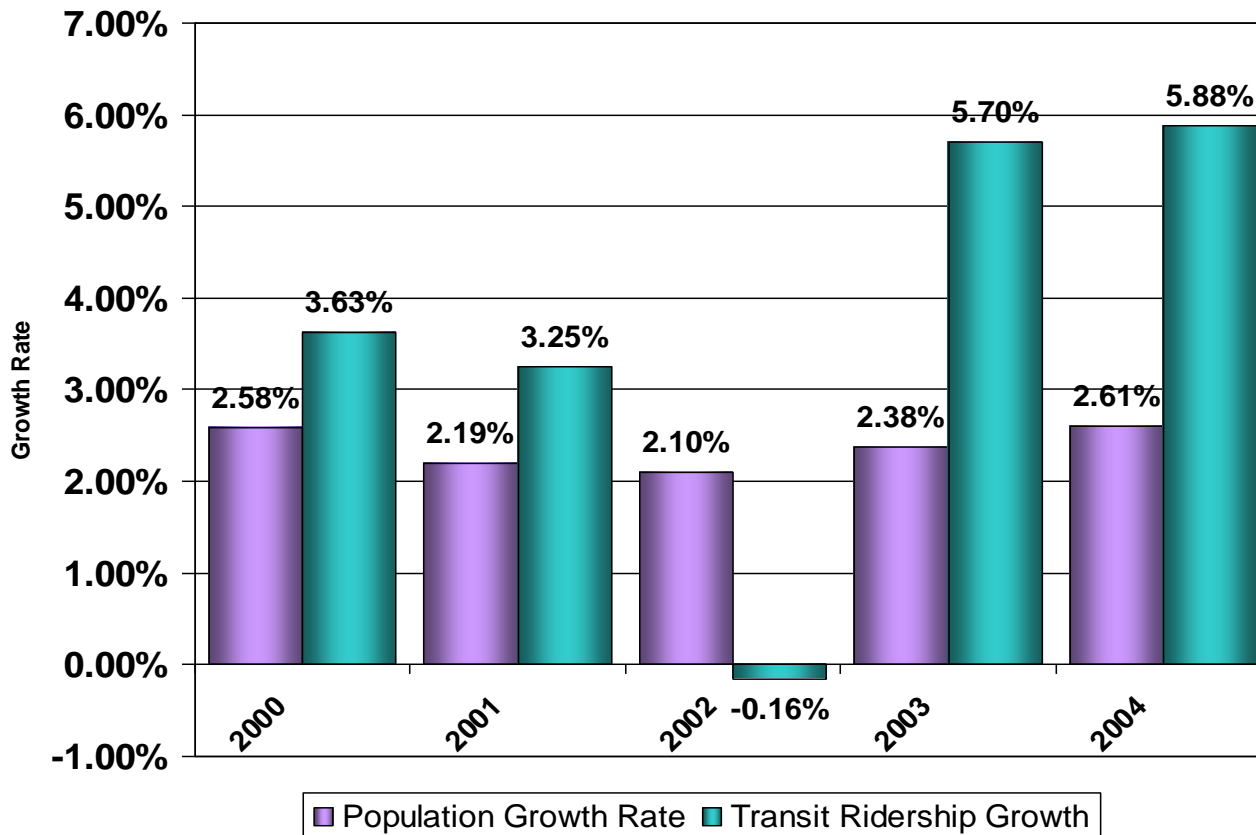


<span style="display: inline-block; width: 10px; height: 10px; background-color: #4f81bd; border: 1px solid black;"></span> % of Plan	2000/01	2001/02	2002/03	2003/04	2004/05
	94.7%	93.2%	92.1%	97.6%	87.9%

**Fiscal Year**

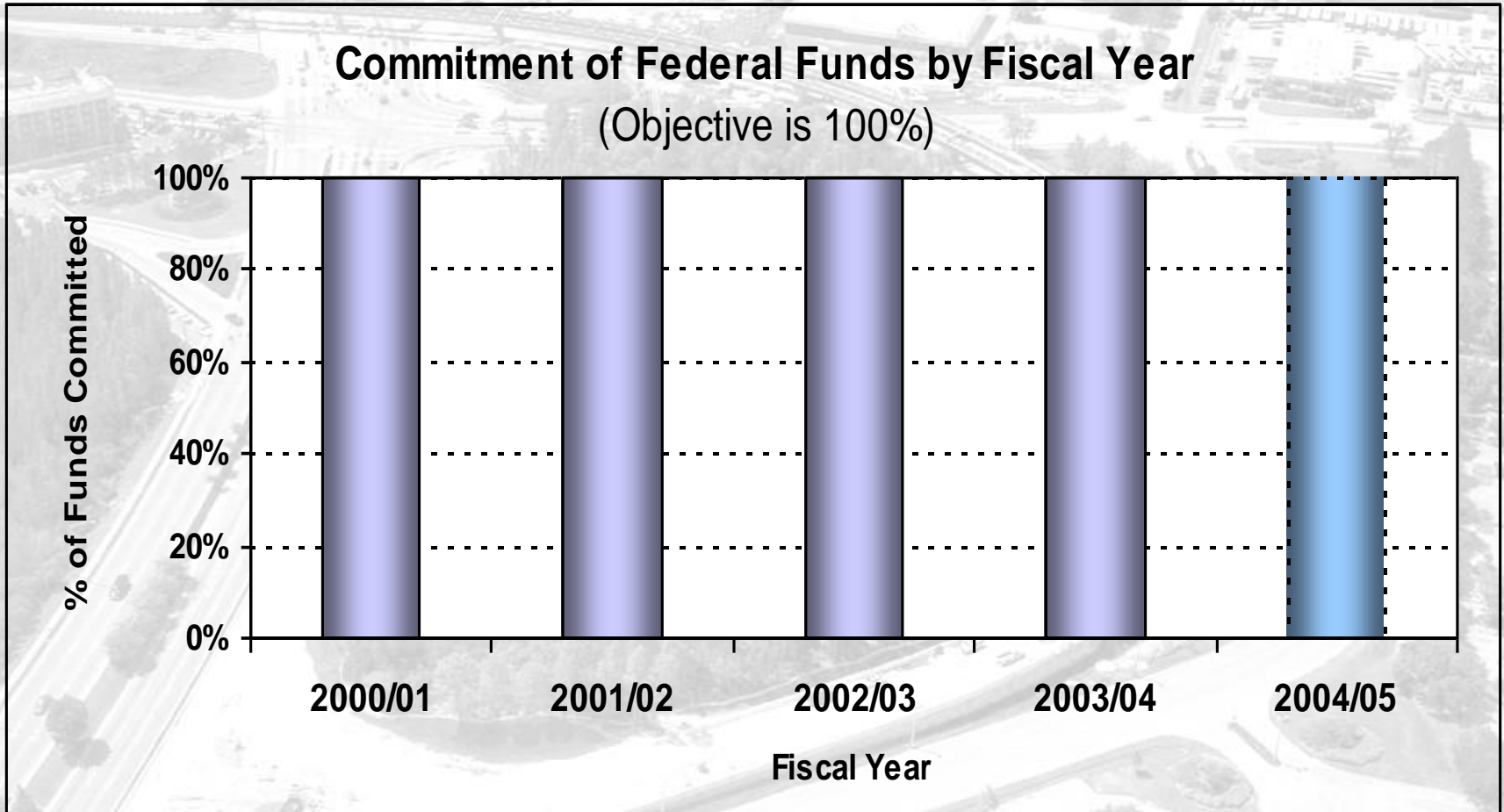
# Capacity Improvements: Public Transportation

Florida Population vs. Transit Ridership Growth Rates



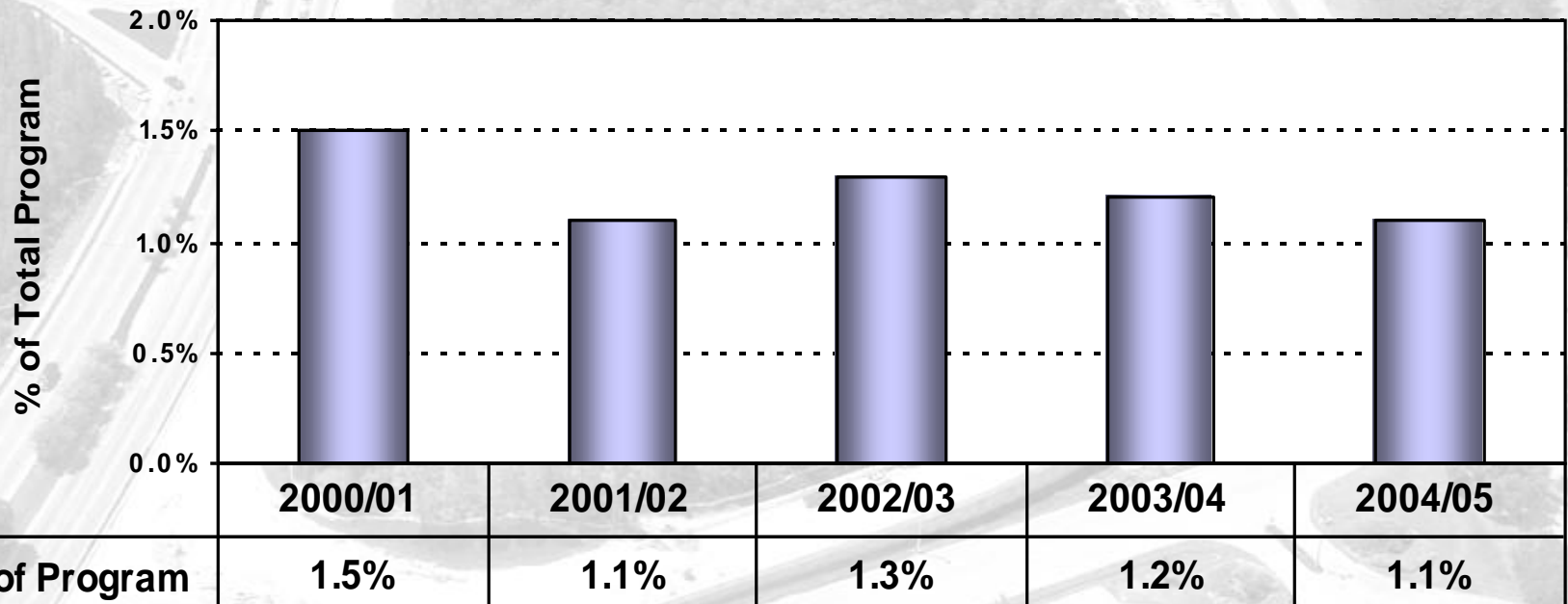


# Commitment of Federal Funds



# Management of Administrative Costs

**Administrative Costs as a Percent of the Total Program  
by Fiscal Year  
(Objective is <2%)**



**Fiscal Year**



# Cash Management

## State Transportation Trust Fund

Cash Receipts	
Forecast for FY 2004/05	\$5,534.0
2004/05 Actual	\$5,320.9
\$ Variance	-\$213.1
% Variance	-3.9%

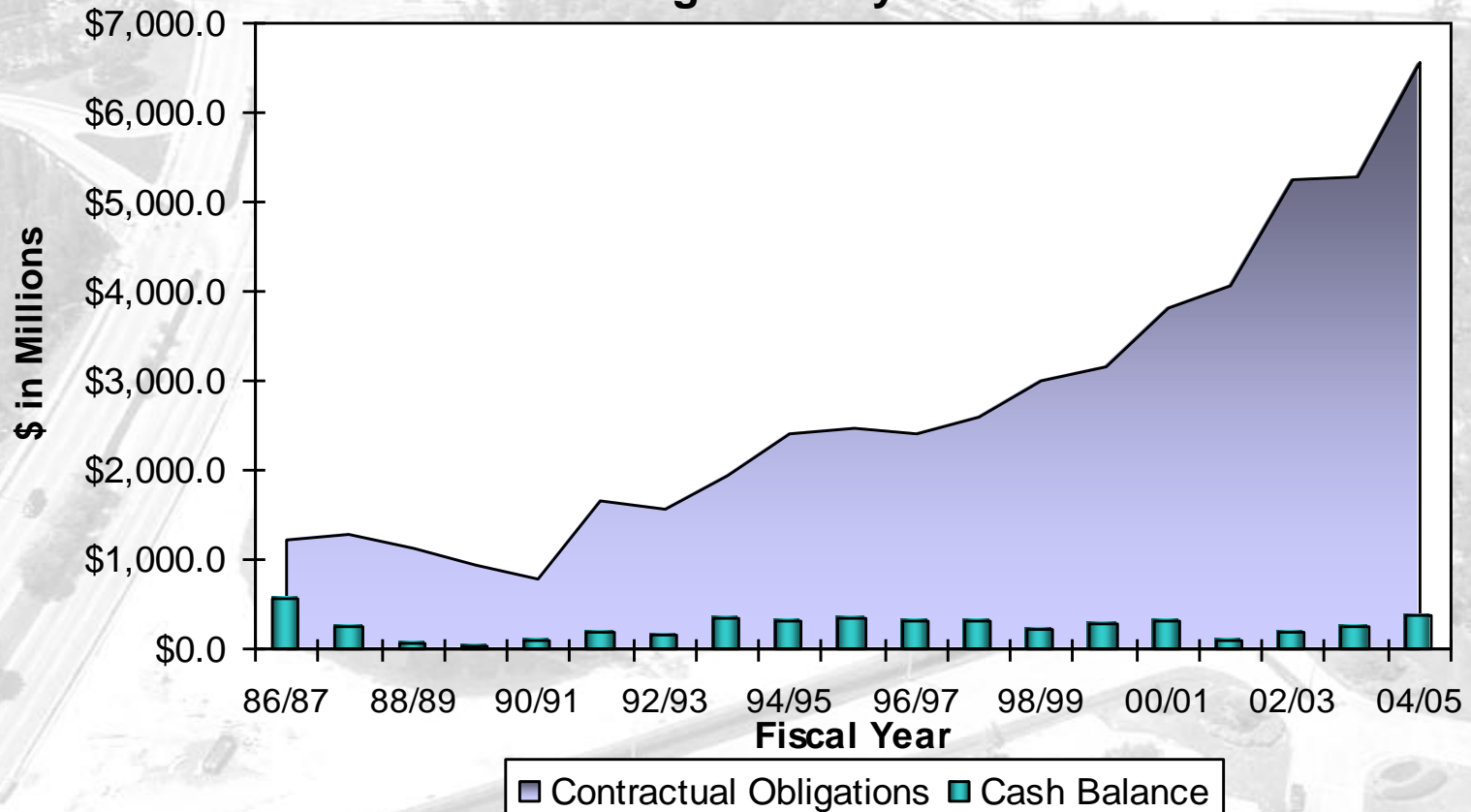
Cash Disbursements	
Forecast for FY 2004/05	\$4,991.0
2004/05 Actual	\$5,129.4
\$ Variance	\$138.4
% Variance	2.8%

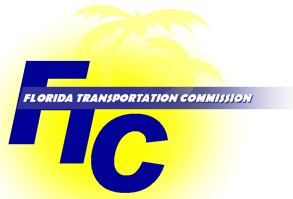
**Note: \$ are in millions**



# Cash Management

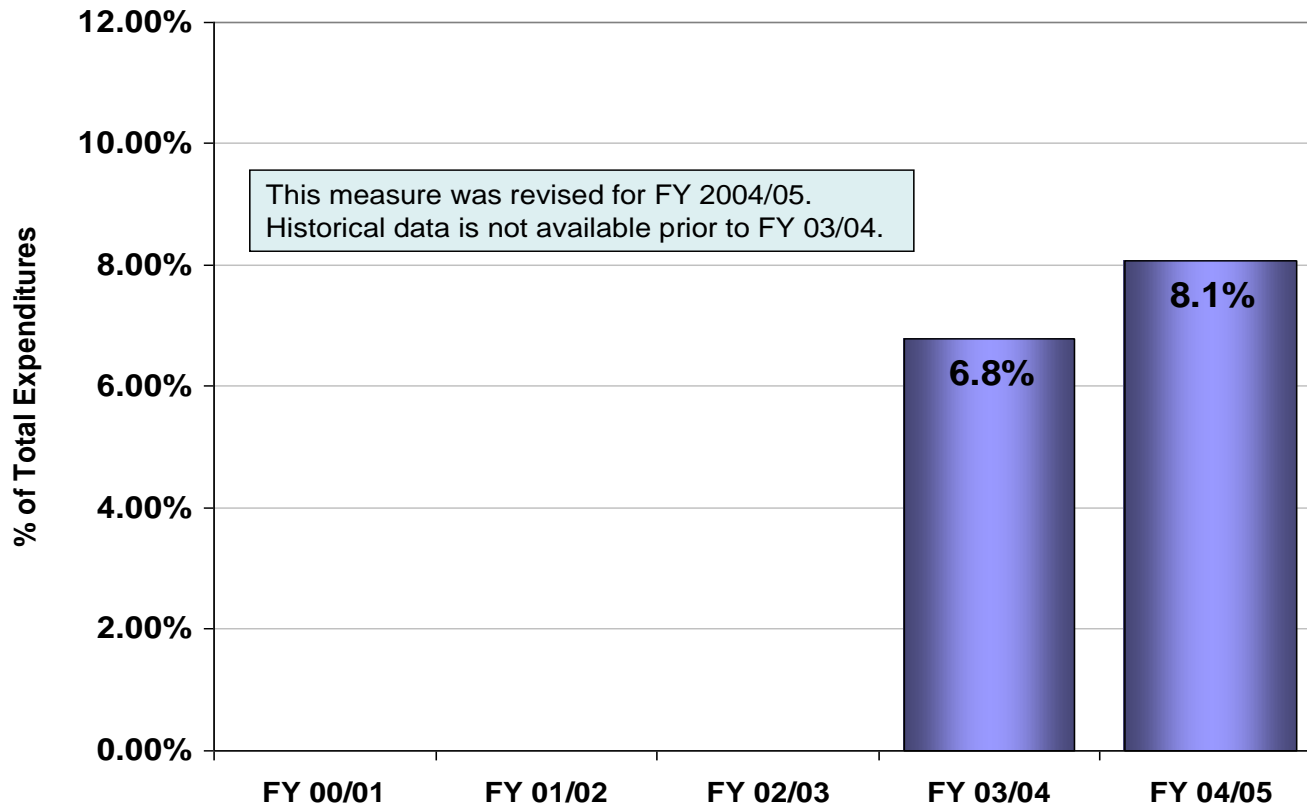
**STTF: Lowest Cash Balance Compared to Total Contractual Obligations by Fiscal Year**





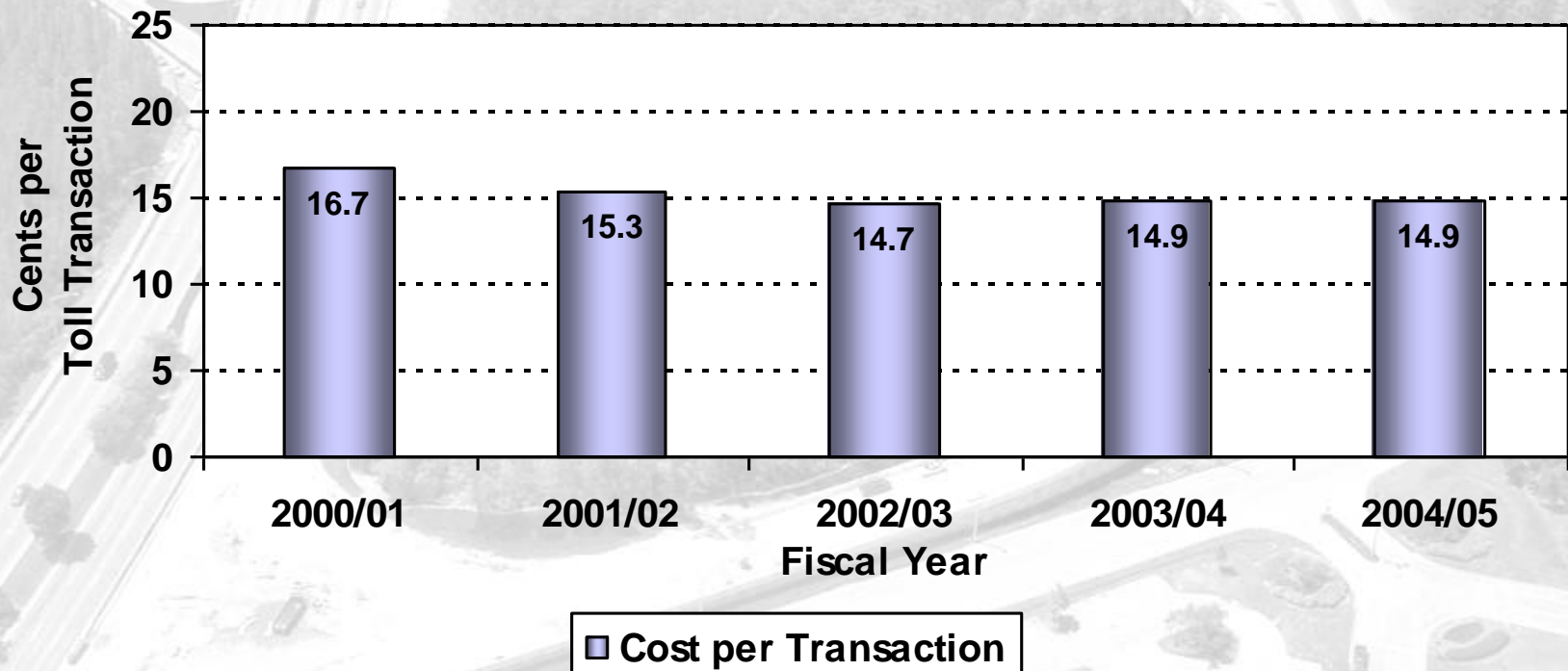
# Minority Business Enterprise Program

**Minority Business Expenditures as a % of Total Expenditures**  
(Objective: Being Developed)



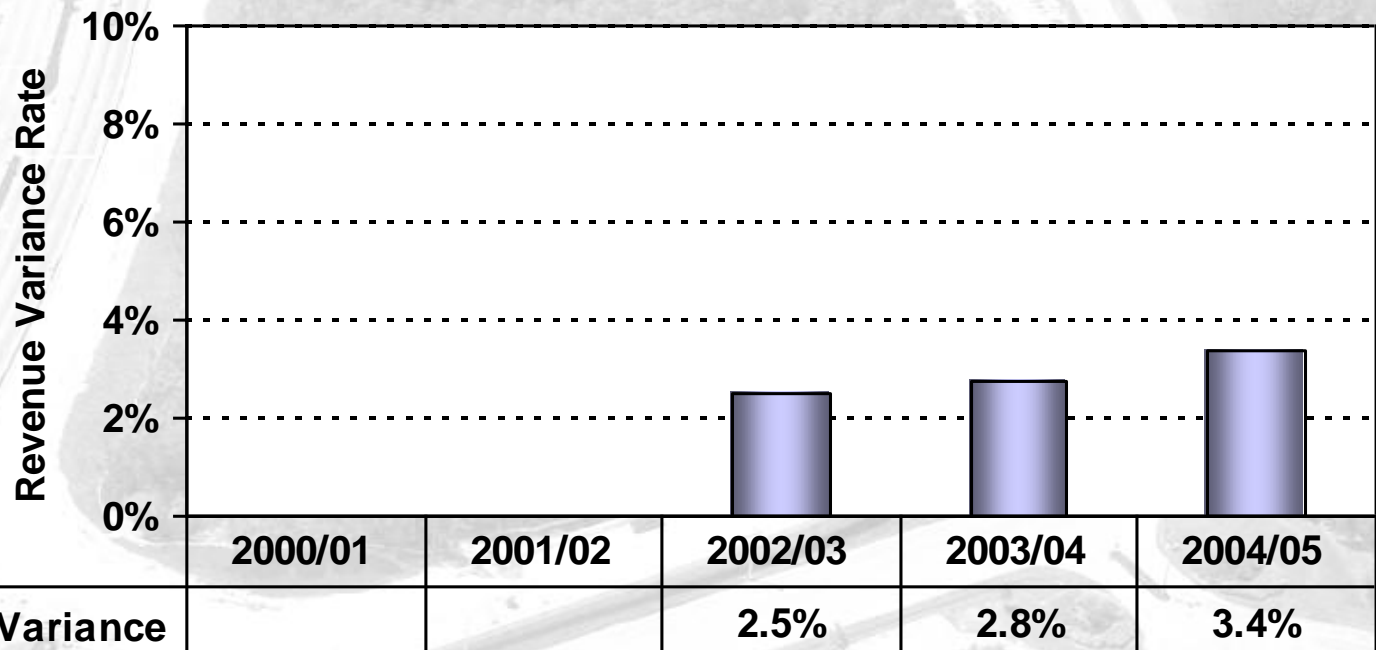
# Management of Toll Facility Operational Costs

**Operational Cost Per Toll Transaction by Fiscal Year**  
(Objective is <16 Cents)



# Toll Revenue Variance

**Toll Collection Revenue Variance**  
(Objective is less than or equal to 5%)

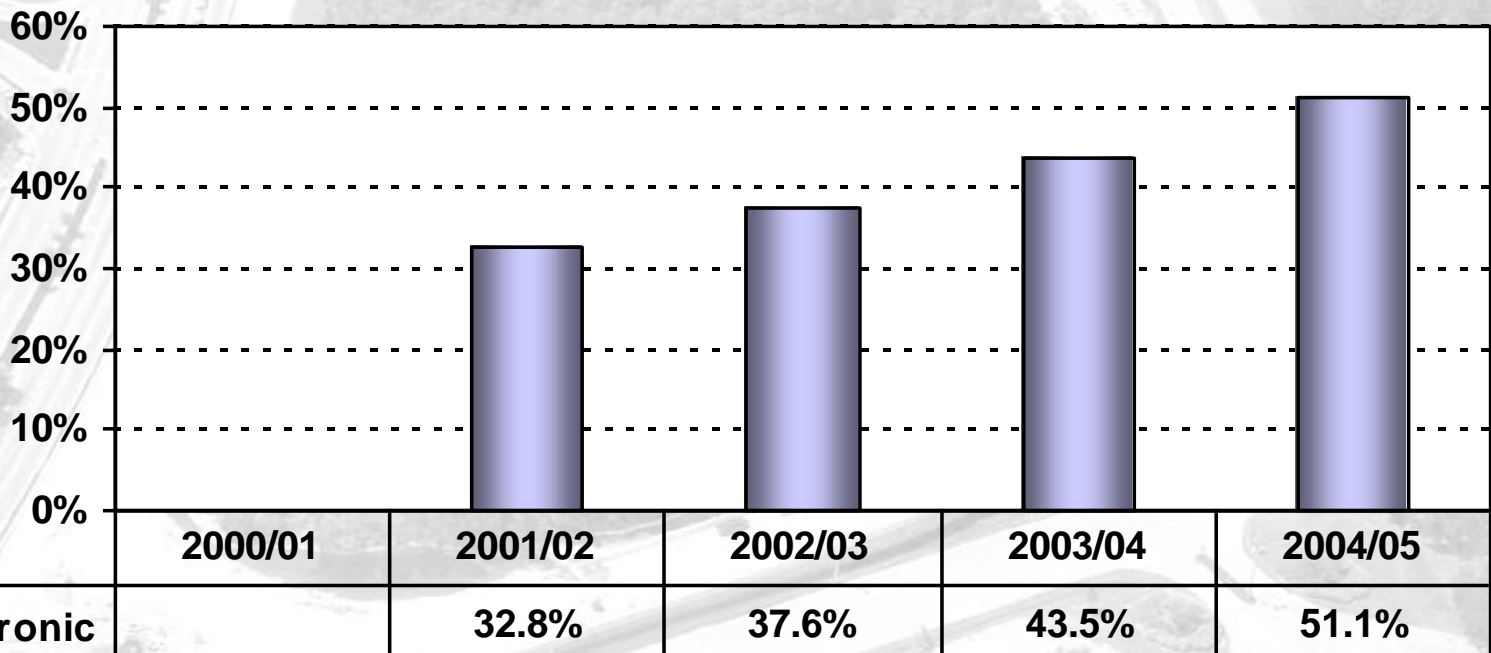


**Fiscal Year**



# SunPass Participation

**Electronic Toll Collections as a Percent of Total Collections**  
(Objective is at least 75% by FY 2007/08)



**Fiscal Year**



# Questions?

