



**Performance and Production Review  
of the  
Department of Transportation  
FY 2005/2006**

**Florida Transportation Commission  
September 7<sup>th</sup>, 2006**



An aerial photograph of a coastal city, likely Miami, showing a dense urban area with numerous high-rise buildings, parking lots, and streets. The city is situated along a coastline with a sandy beach and the ocean visible on the right side. The image is overlaid with a semi-transparent green box containing the title and a list of bullet points.

# Introduction

- **Performance Measures**
- **Department Production**
- **Summary of Performance**
- **Detail Performance**



An aerial photograph of a coastal city, likely Miami, showing a dense urban area with numerous buildings, streets, and a large body of water on the right side. The image is overlaid with a semi-transparent green box containing text.

# Performance Measures

- **Group Composition**
  - Commissioners, Staff, FDOT Execs, Industry, citizen, and Xway Reps.
- **Group Objective**
- **Sub-Groups**
  - Preservation, Production, Finance and Administration, and Capacity
- **Recommendations – 2 Secondary Measures Changed**



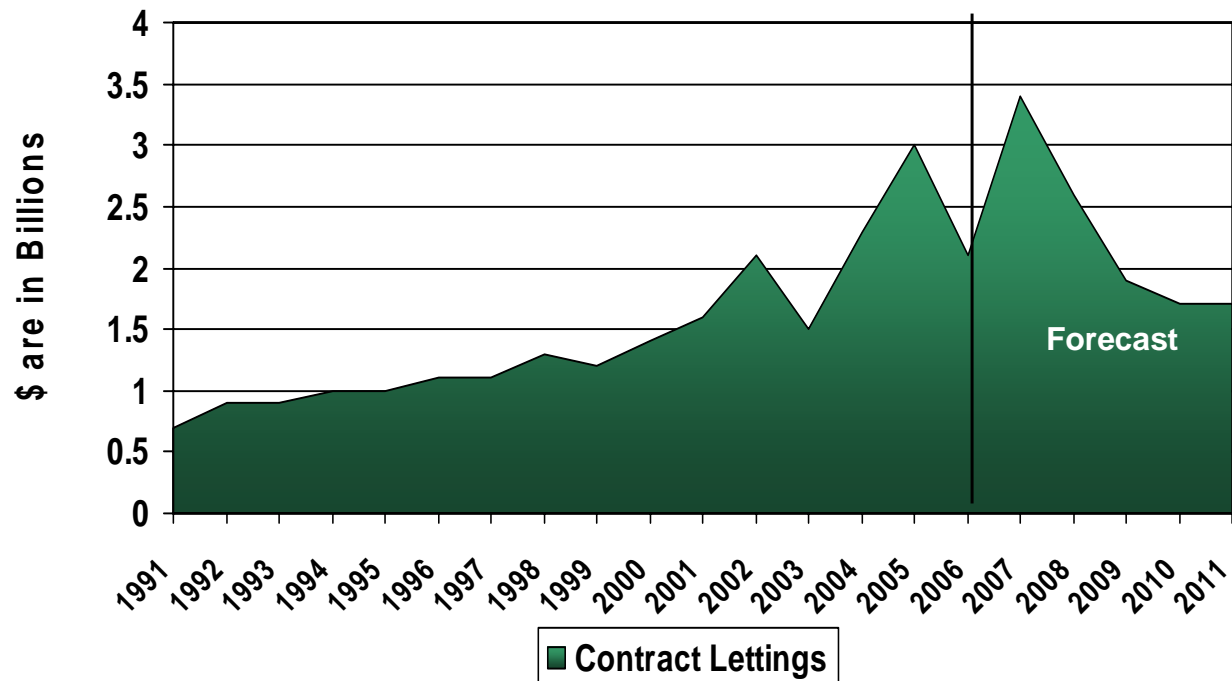
An aerial photograph of a city, likely Miami, showing a dense urban landscape with numerous buildings, streets, and a coastline on the right. A semi-transparent green box is overlaid on the top portion of the image, containing the title 'Department Production' in bold green text.

# Department Production

- **227 lane miles of capacity**
- **2,358 lane miles of resurfacing**
- **79 bridges repair contracts**
- **15 bridge replacement contracts**
- **Let \$2.0 billion in new construction**
- **Completed 297 projects at \$1.4 billion**

# Department Production

## Construction Contract Letting History





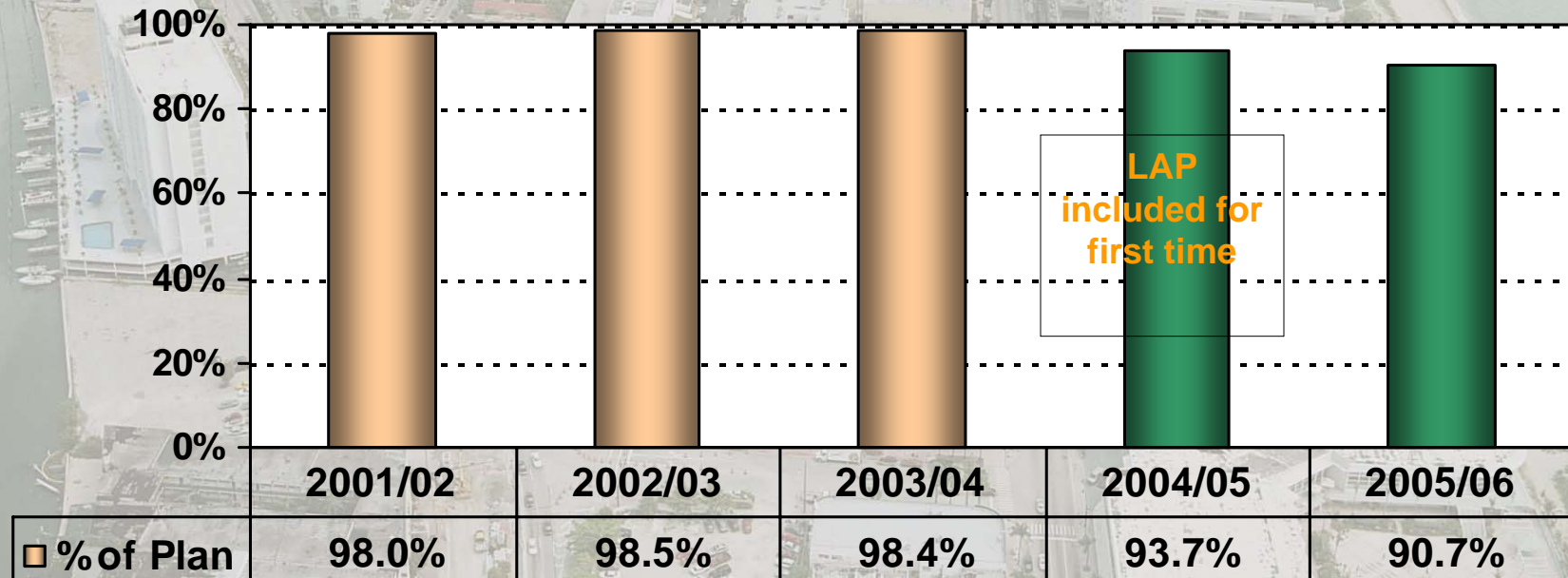
# Summary of Performance

- **34 Performance Measures**
  - 19 Primary
  - 15 Secondary
- **Met 11 of 19 Primary**
  - 2 Primary Measures with objectives in outer years are on track.



# Consultant Acquisition

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



Fiscal Year



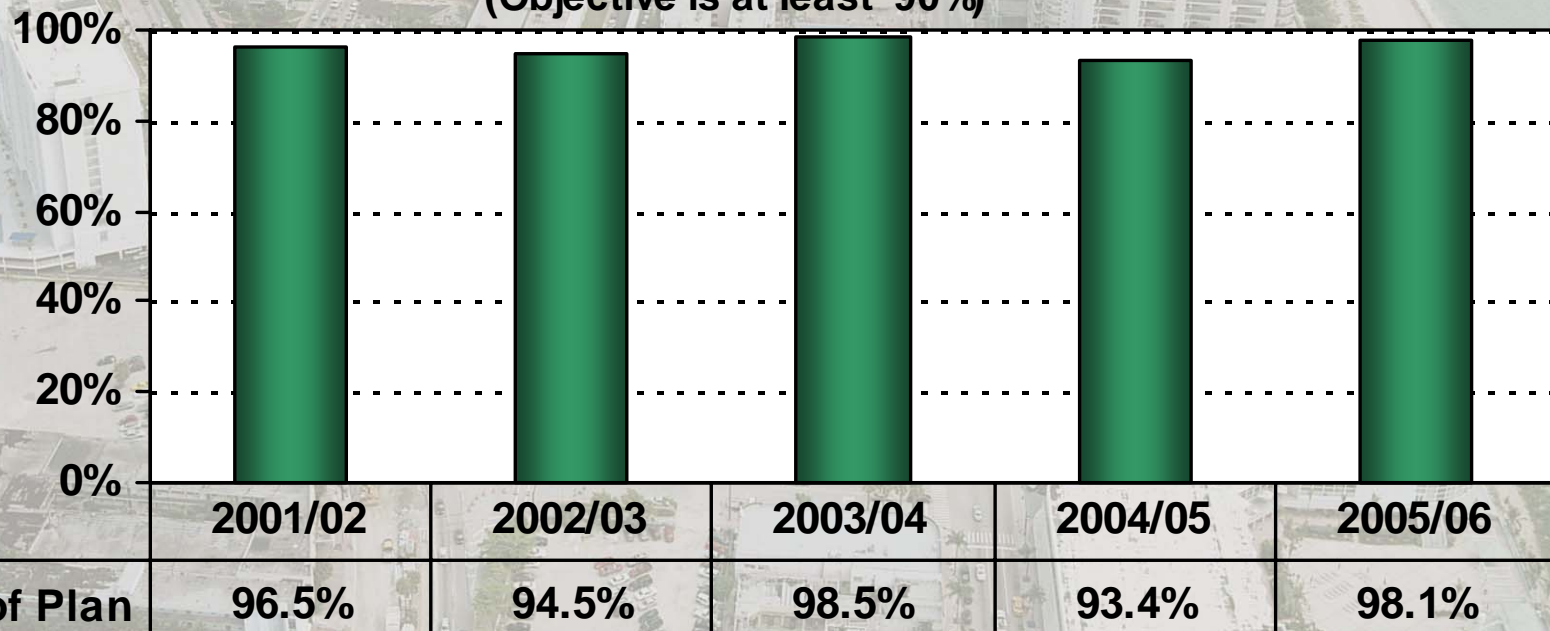
# Consultant Acquisition

District	Consultant Plan								
	FDOT Contracts			LAP Only			Total		
	Plan	Actual	% of Plan	Plan	Actual	% of Plan	Plan	Actual	% of Plan
1	116	113	97.4%	30	26	86.6%	146	139	95.2%
2	83	83	100.0%	1	1	100%	84	84	100.0%
3	80	78	97.5%	3	3	100.0%	83	81	97.6%
4	129	126	97.7%	29	0	00.0%	158	126	79.7%
5	87	82	94.3%	13	13	100.0%	100	95	95.0%
6	81	74	91.4%	11	6	54.5%	92	80	87.0%
7	69	63	91.3%	11	3	27.3%	80	66	82.5%
TPK	95	91	95.8%	0	0	na	95	91	95.8%
CO	29	25	86.2%	2	1	50.0%	31	26	83.9%
Statewide	769	735	95.6%	100	53	53.0%	869	788	90.7%



# ROW Acquisition

**Percentage of Right of Way Projects Certified  
Compared to the Number Planned: by Fiscal Year**  
(Objective is at least 90%)



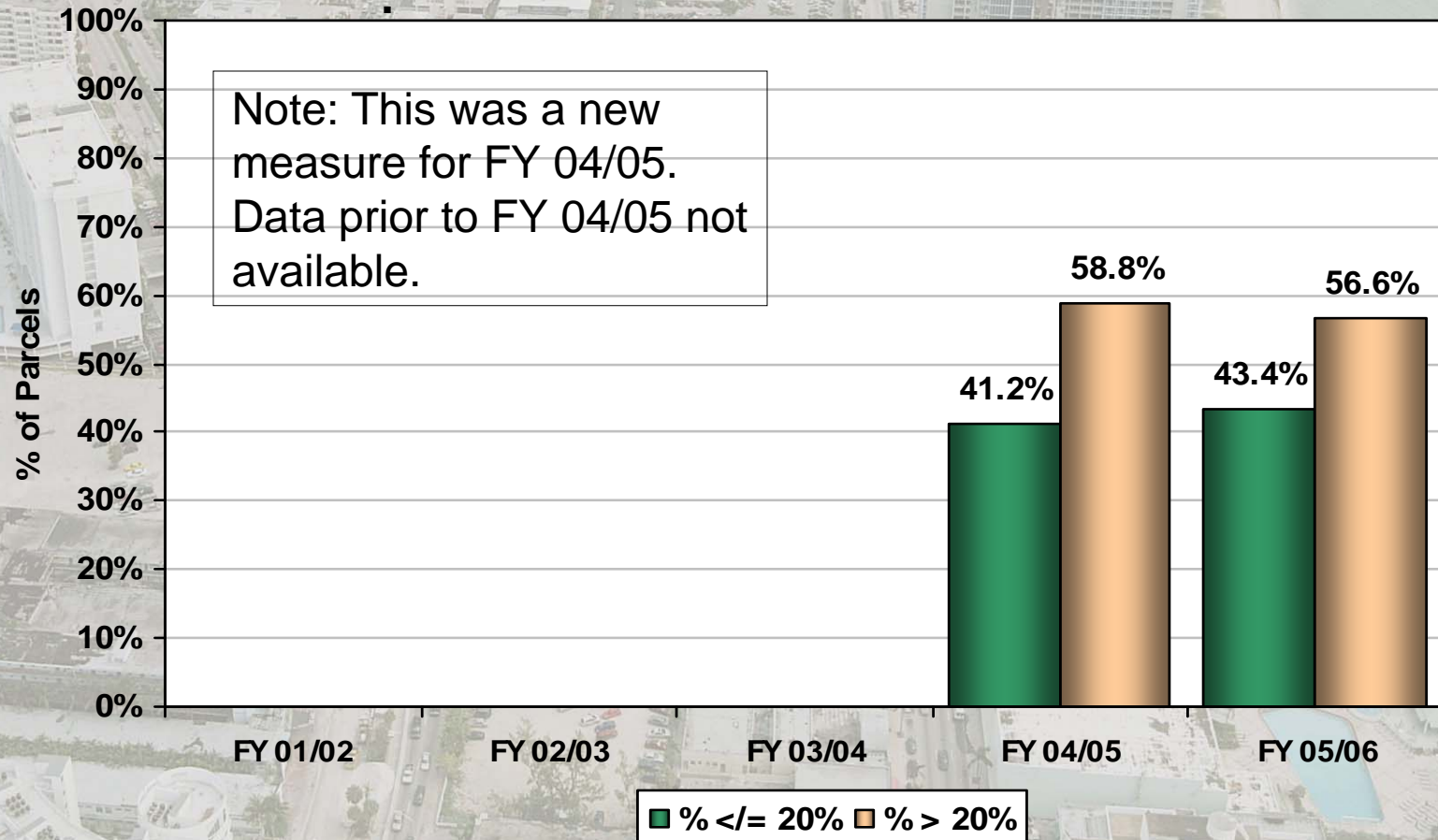
Fiscal Year



# Other ROW Measures

Percentage of Negotiated Parcels Acquired Within 20% of the Department's Initial Offer

514 parcels acquired by negotiation

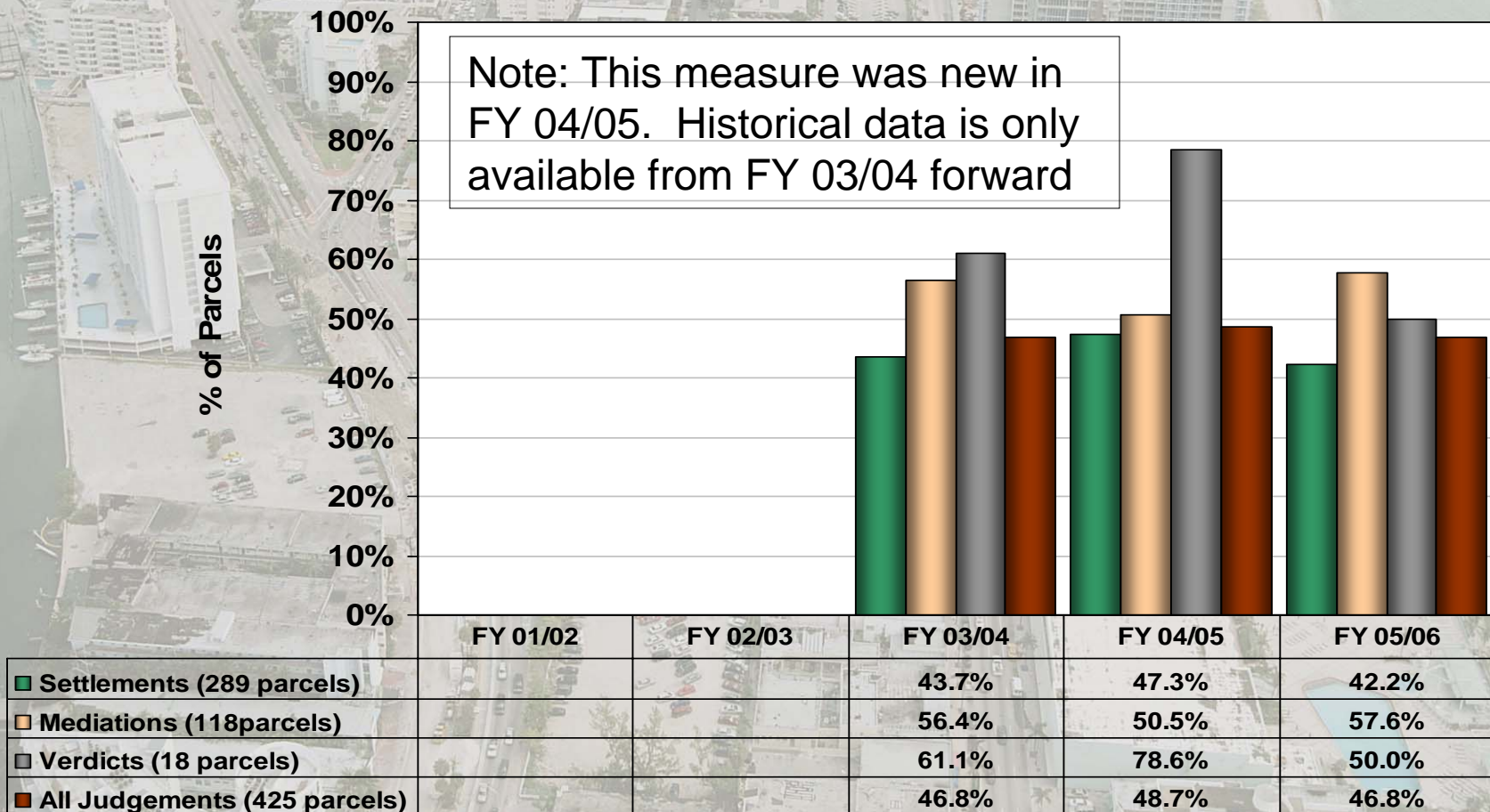




# Other ROW Measures

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

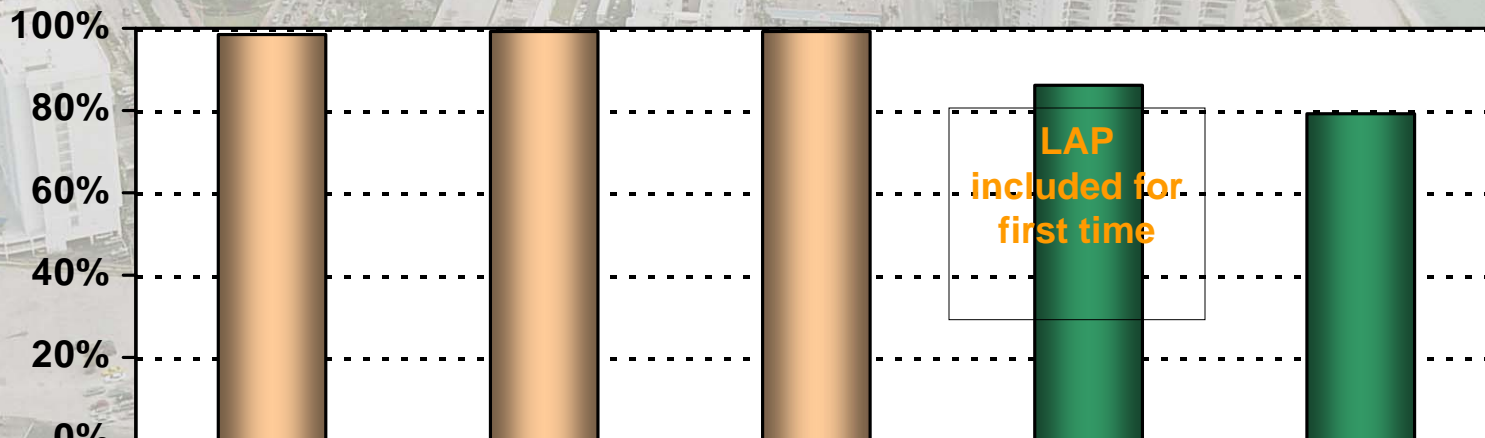
425 Condemned Parcels





# Construction Contract Lettings

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



	2001/02	2002/03	2003/04	2004/05	2005/06
■ % of Plan	98.7%	98.9%	99.3%	85.9%	79.6%

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	86	80	93.0%	27	10	37.0%	113	90	79.7%
2	70	68	97.1%	5	5	100%	75	73	97.3%
3	71	70	98.6%	8	5	62.5%	79	75	94.9%
4	79	69	87.3%	23	2	8.7%	102	71	69.6%
5	87	77	88.5%	15	11	73.3%	102	88	86.3%
6	67	49	73.1%	7	2	38.6%	74	51	68.9%
7	64	50	78.1%	13	2	15.4%	77	52	67.5%
TPK	35	31	88.6%	0	0	na	35	31	88.6%
CO	1	0	0.0%	10	1	10.0%	11	1	9.1%
<b>Statewide</b>	<b>560</b>	<b>494</b>	<b>88.2%</b>	<b>108</b>	<b>38</b>	<b>35.2%</b>	<b>668</b>	<b>532</b>	<b>79.6%</b>

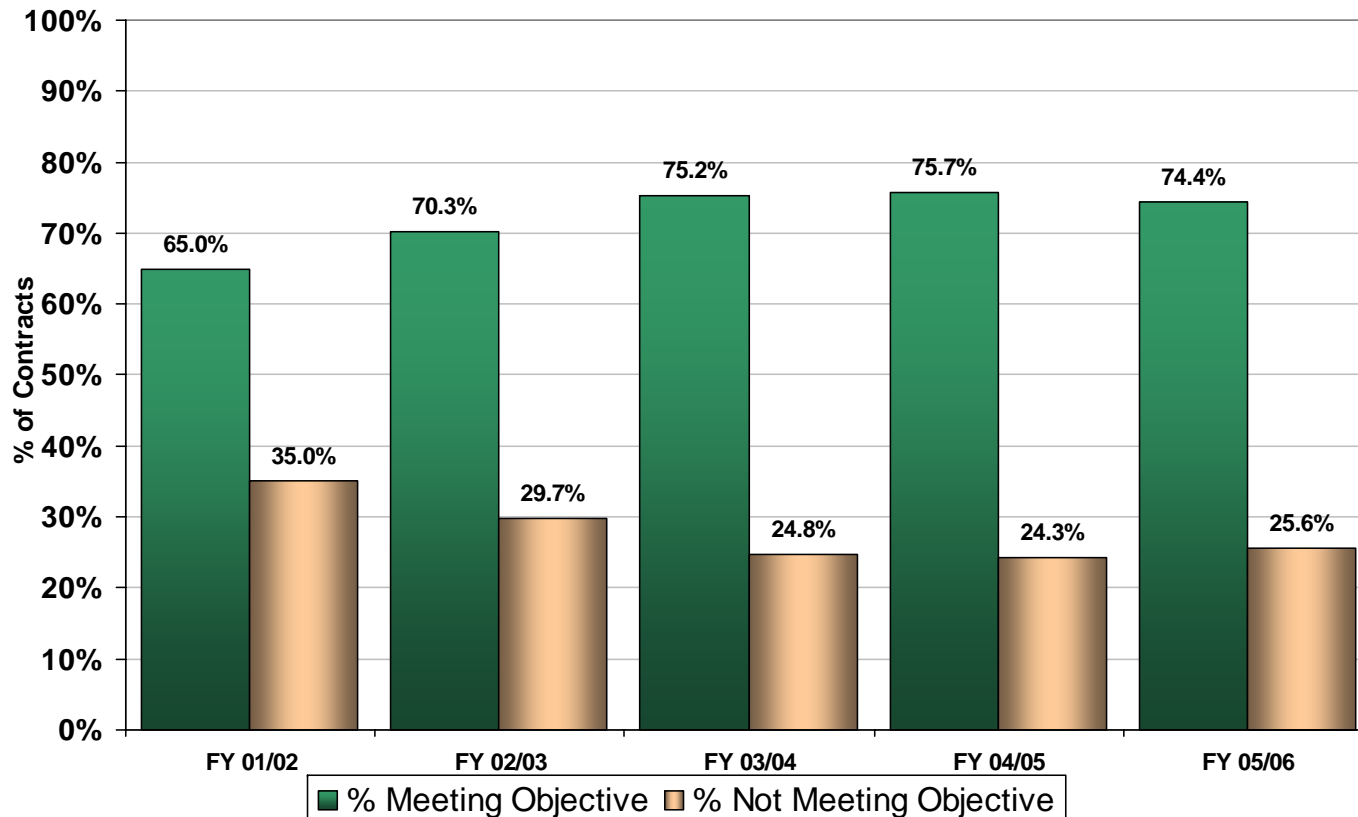


# Contract Time Adjustments

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

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

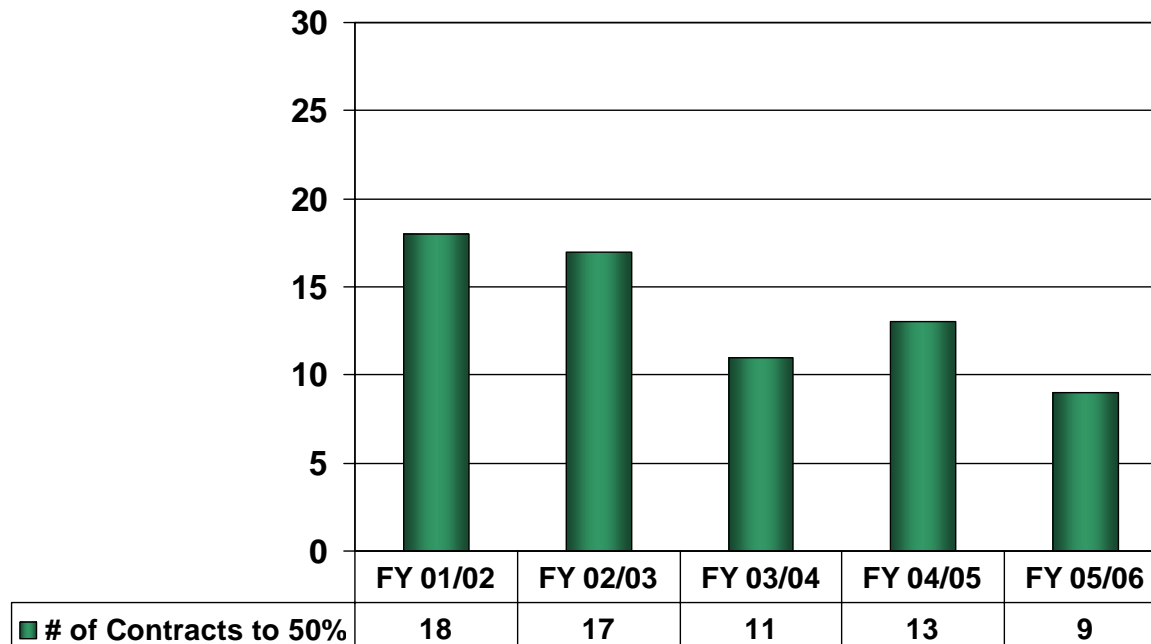
297 contracts completed.





# Contract Time Adjustments

**Number of Contracts that Account for 50%  
of Total Additional Days**  
(7,597 days added in FY 05/06)

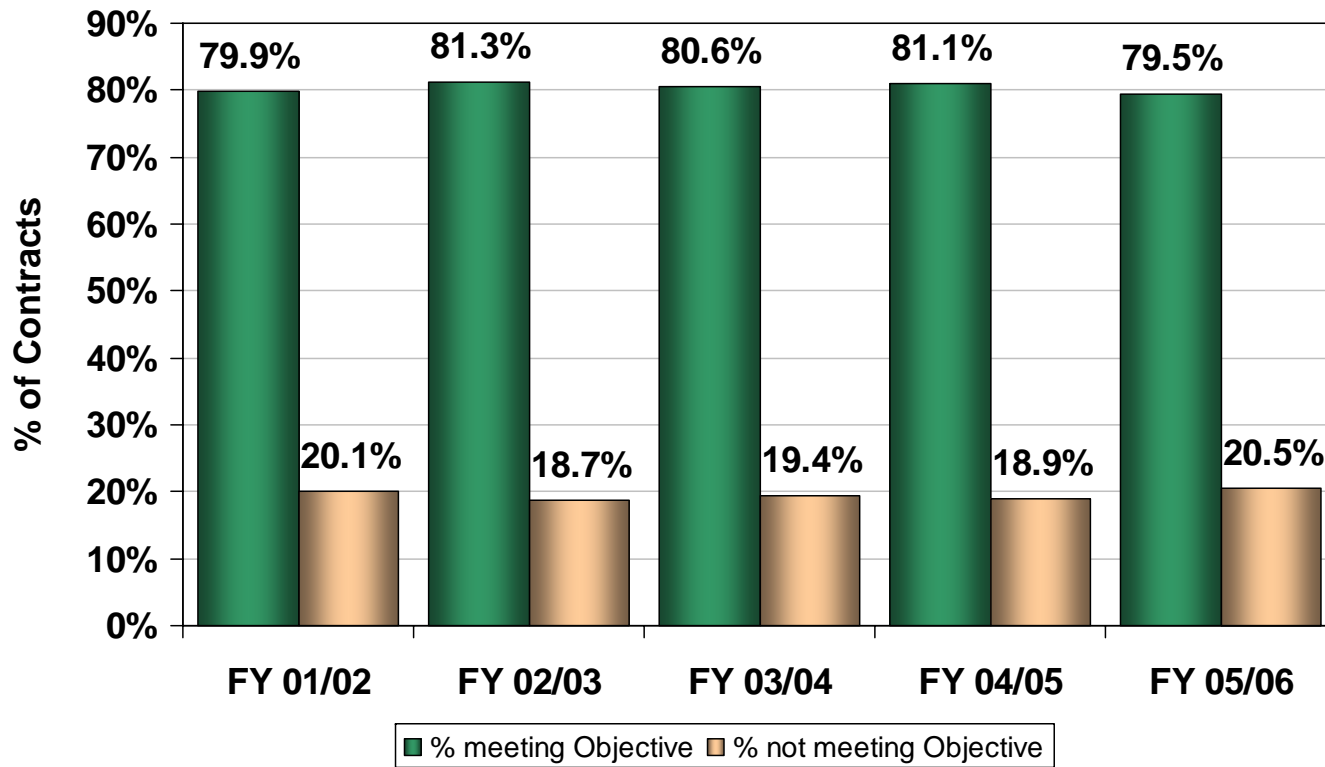


# Contract Cost Adjustments

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

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

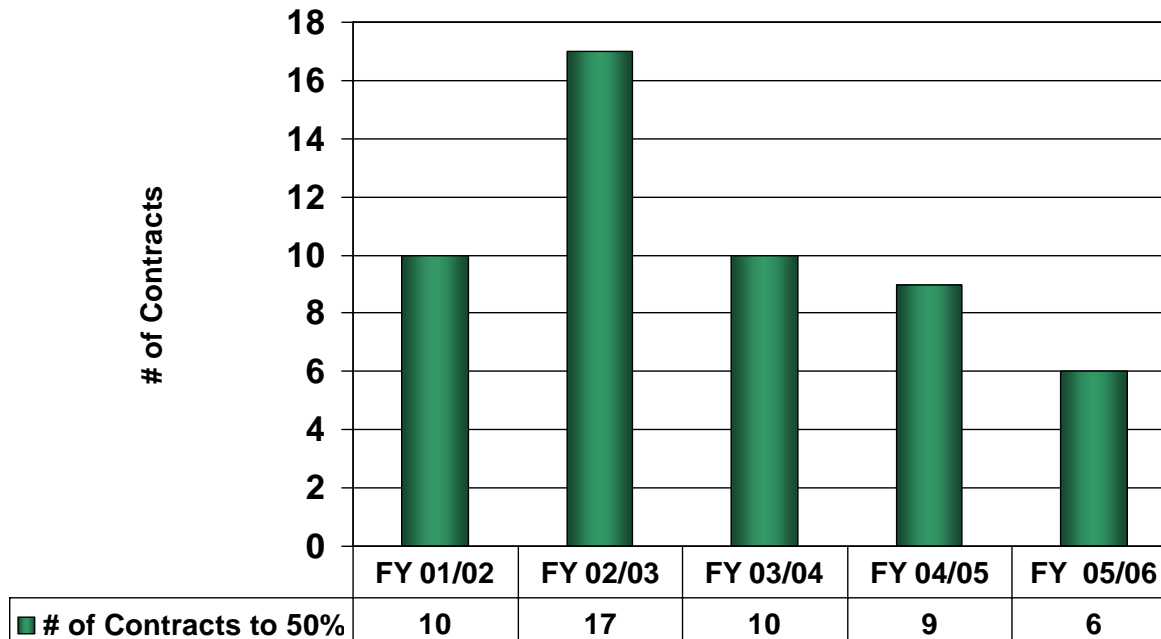
297 contracts completed





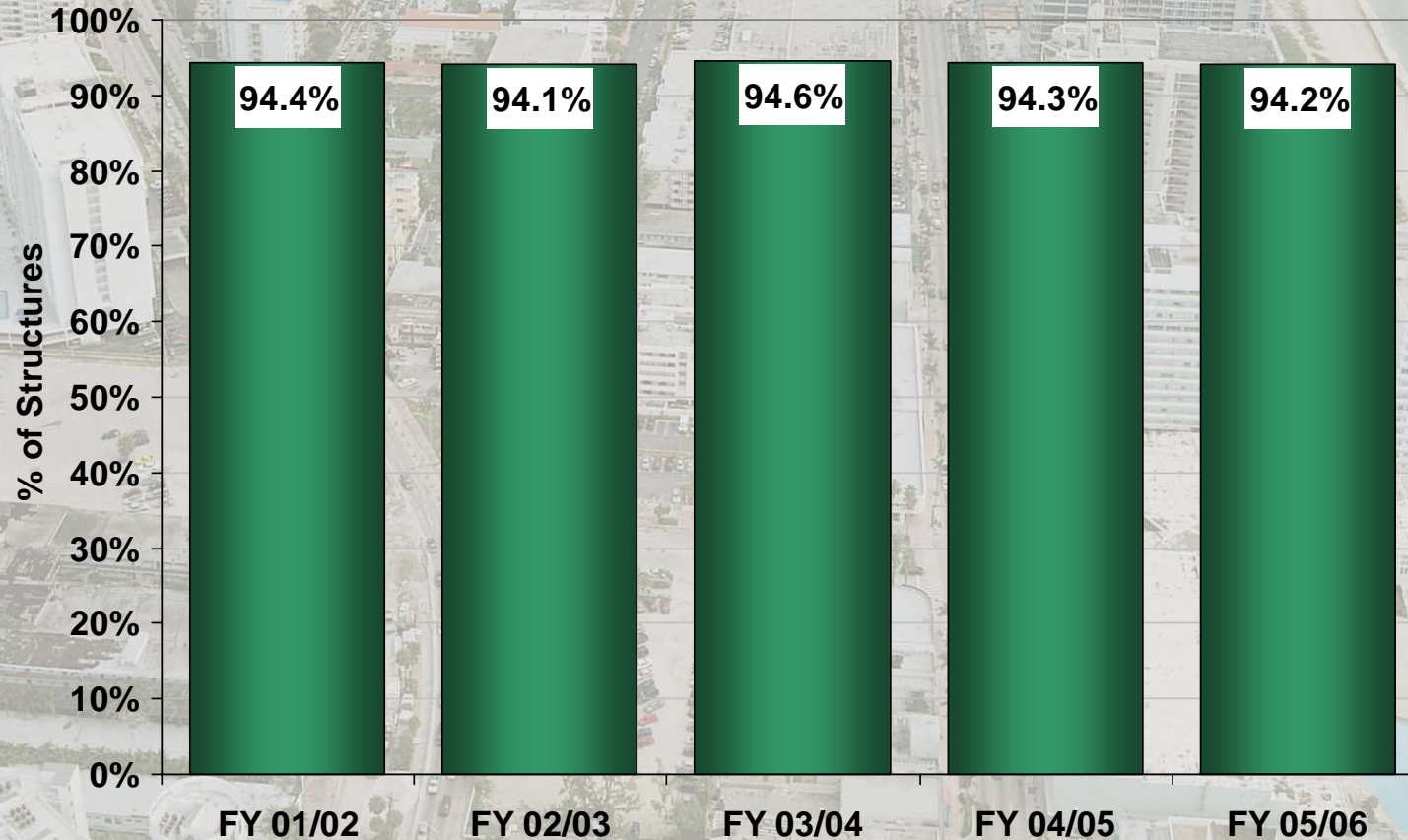
# Contract Cost Adjustments

**Number of Contracts that Account for 50%  
of Total Additional Cost**  
(\$110.1 million in additional costs in FY 05/06)



# Bridge Condition

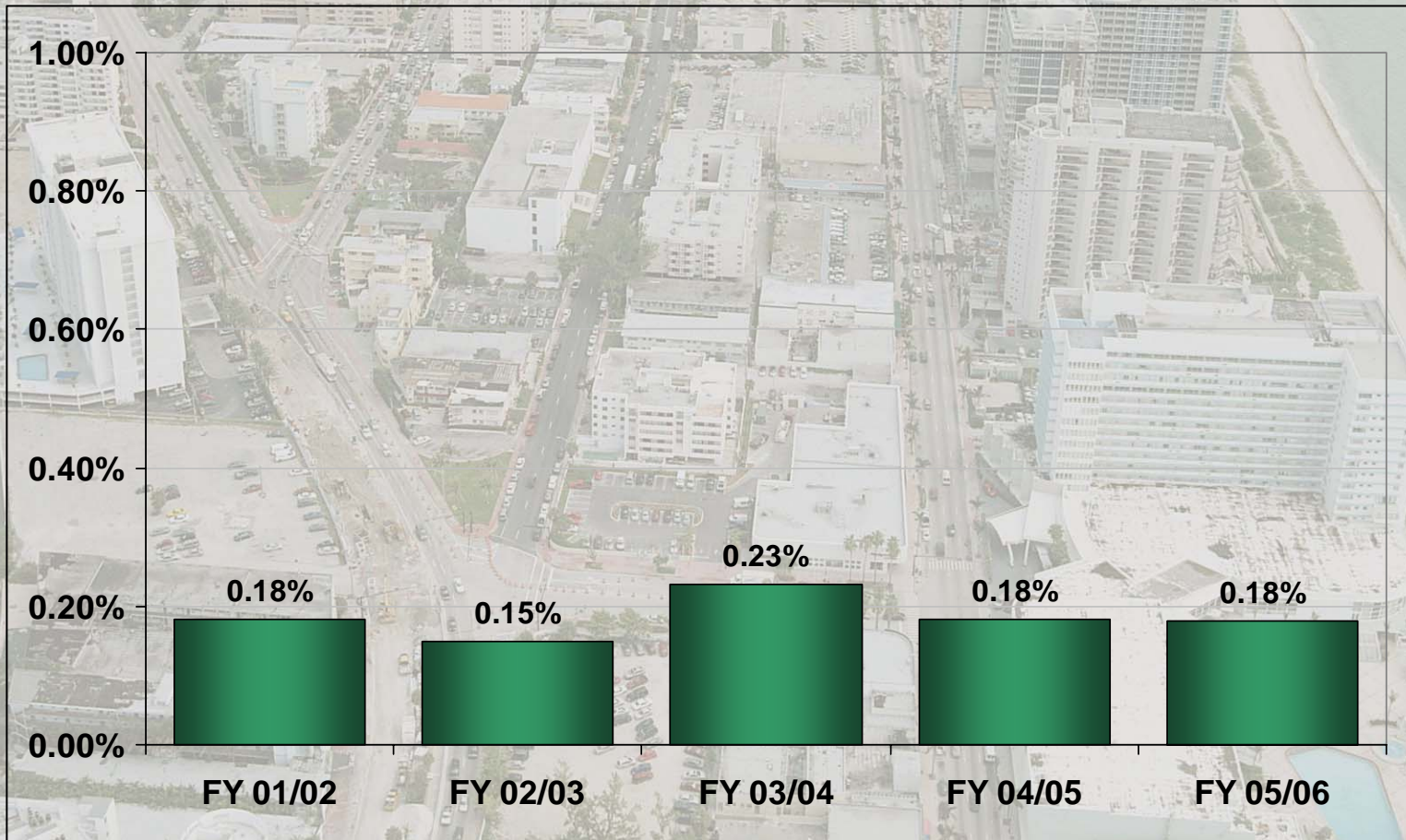
Percentage of Structures on the SHS having a Condition Rating of either Excellent or Good  
(Objective: at least 90%)





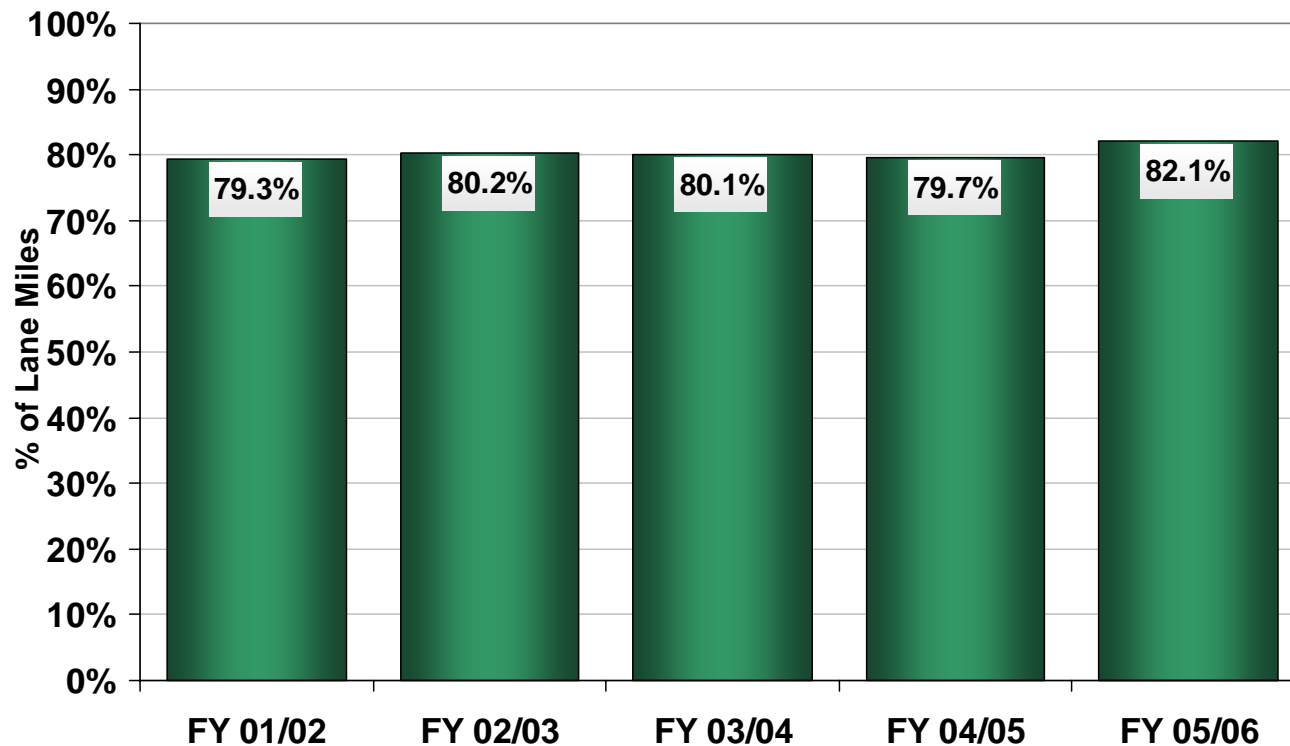
# Restricted Bridges

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



# Pavement Condition

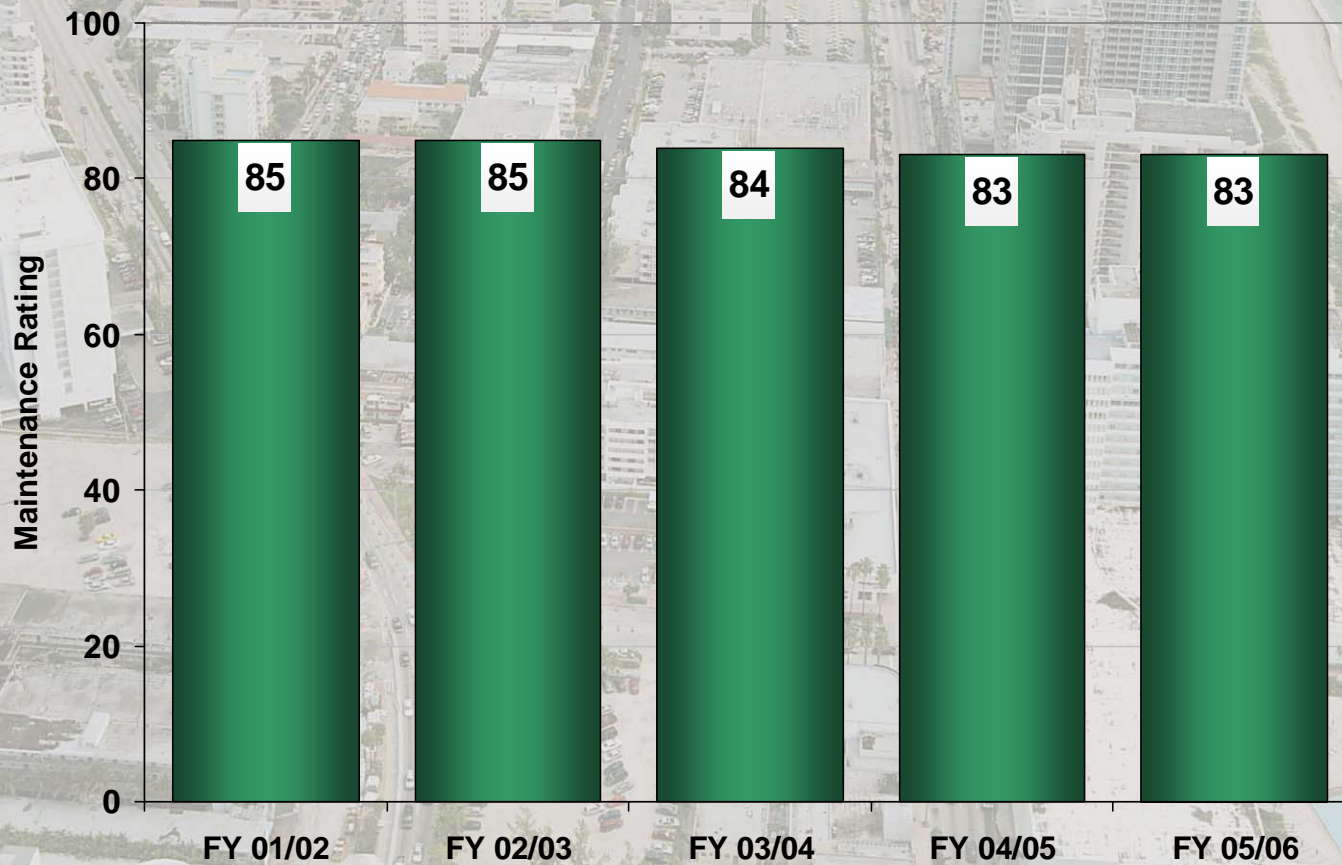
**Percentage of Lane Miles on the SHS  
having a Condition Rating of either Excellent or Good**  
(Objective: at least 80%)





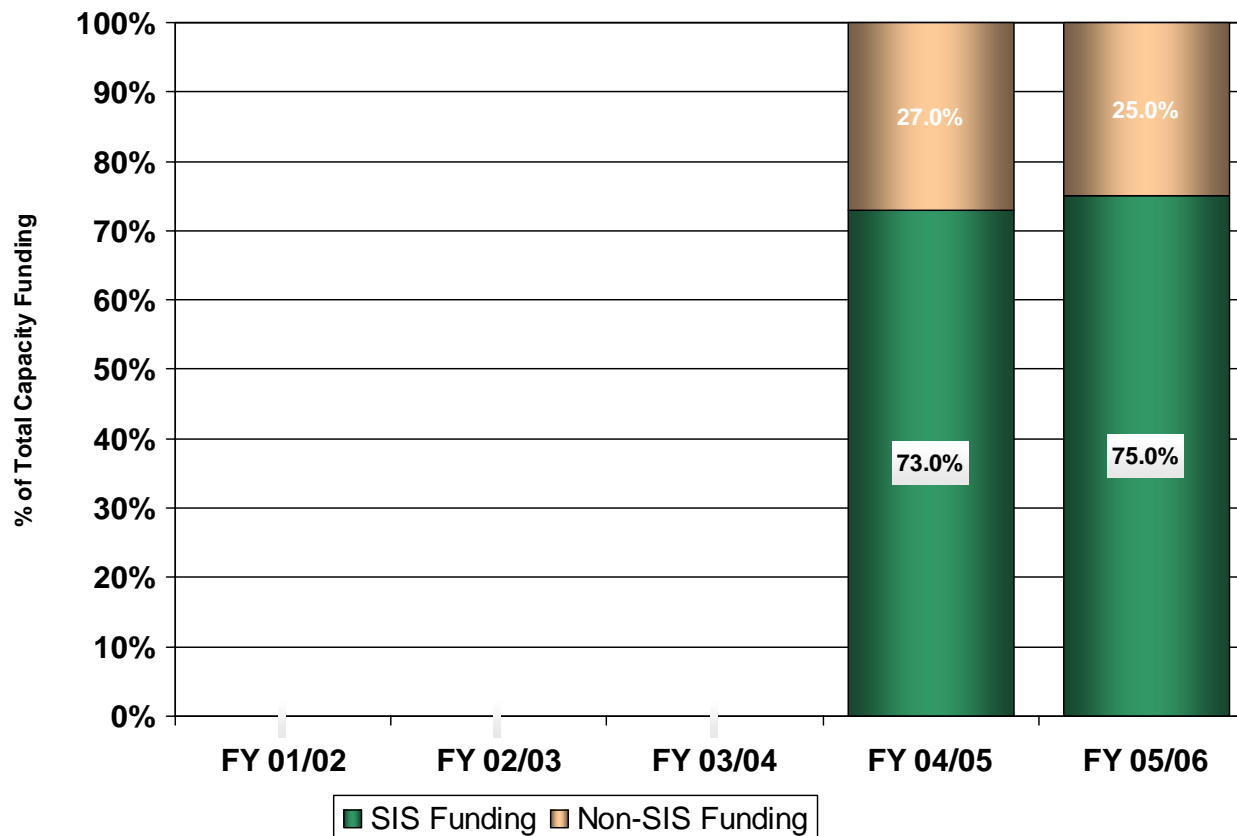
# Routine Maintenance

Maintenance Rating Achieved on the SHS (Objective: at least 80)



# Strategic Intermodal System

## SIS vs. Non-SIS Capacity Funding

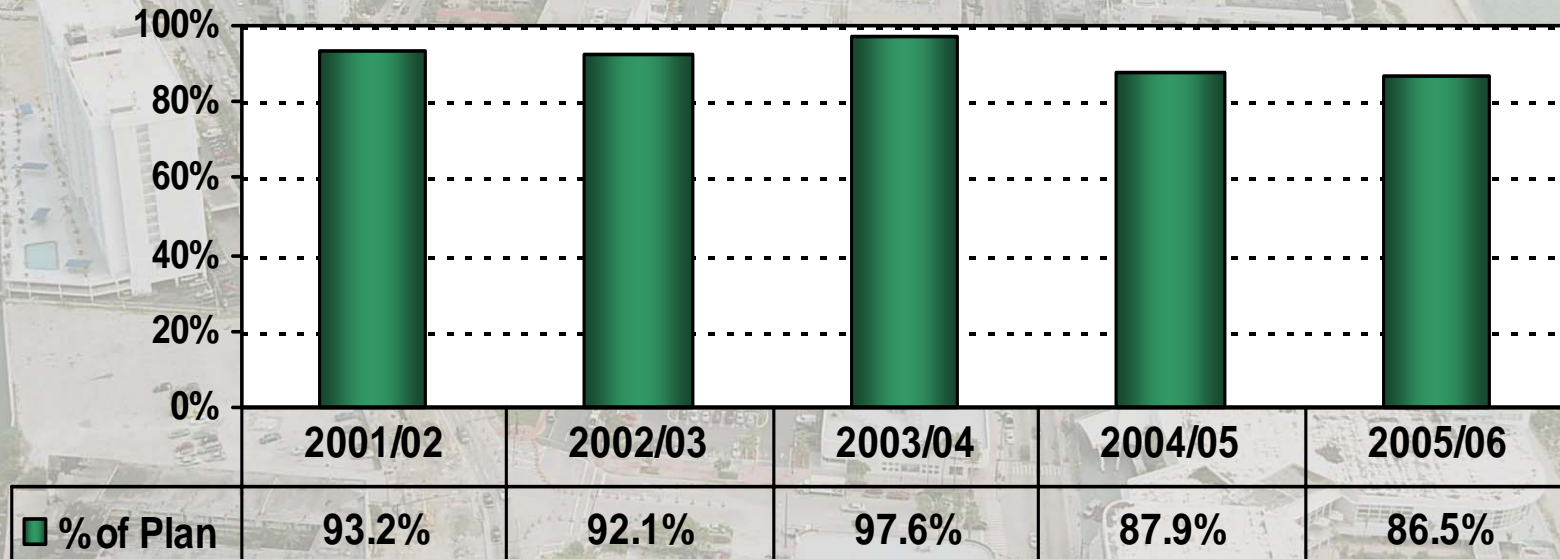




# Capacity Improvements: Highways

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

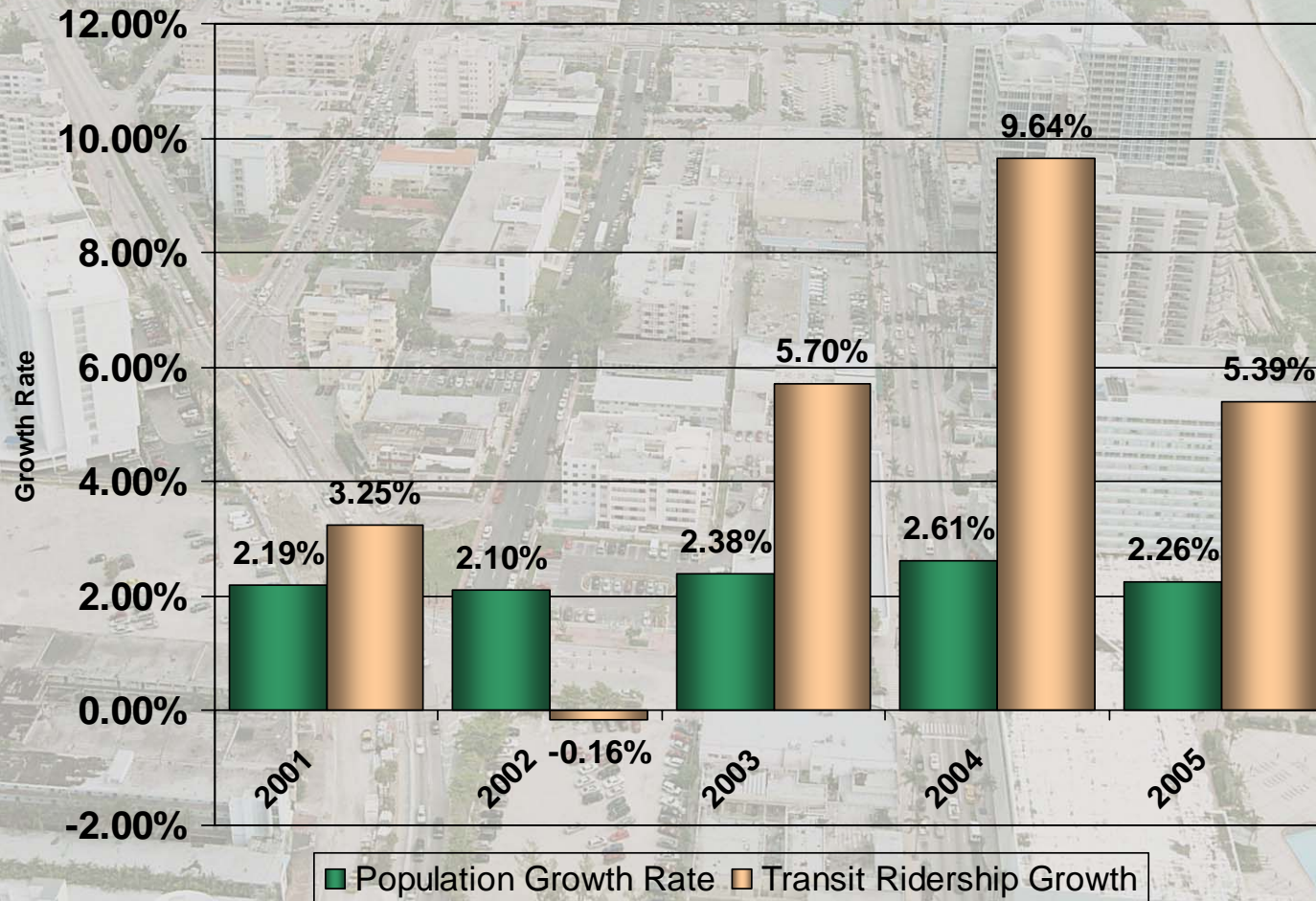
(Objective is at least 90%)



Fiscal Year



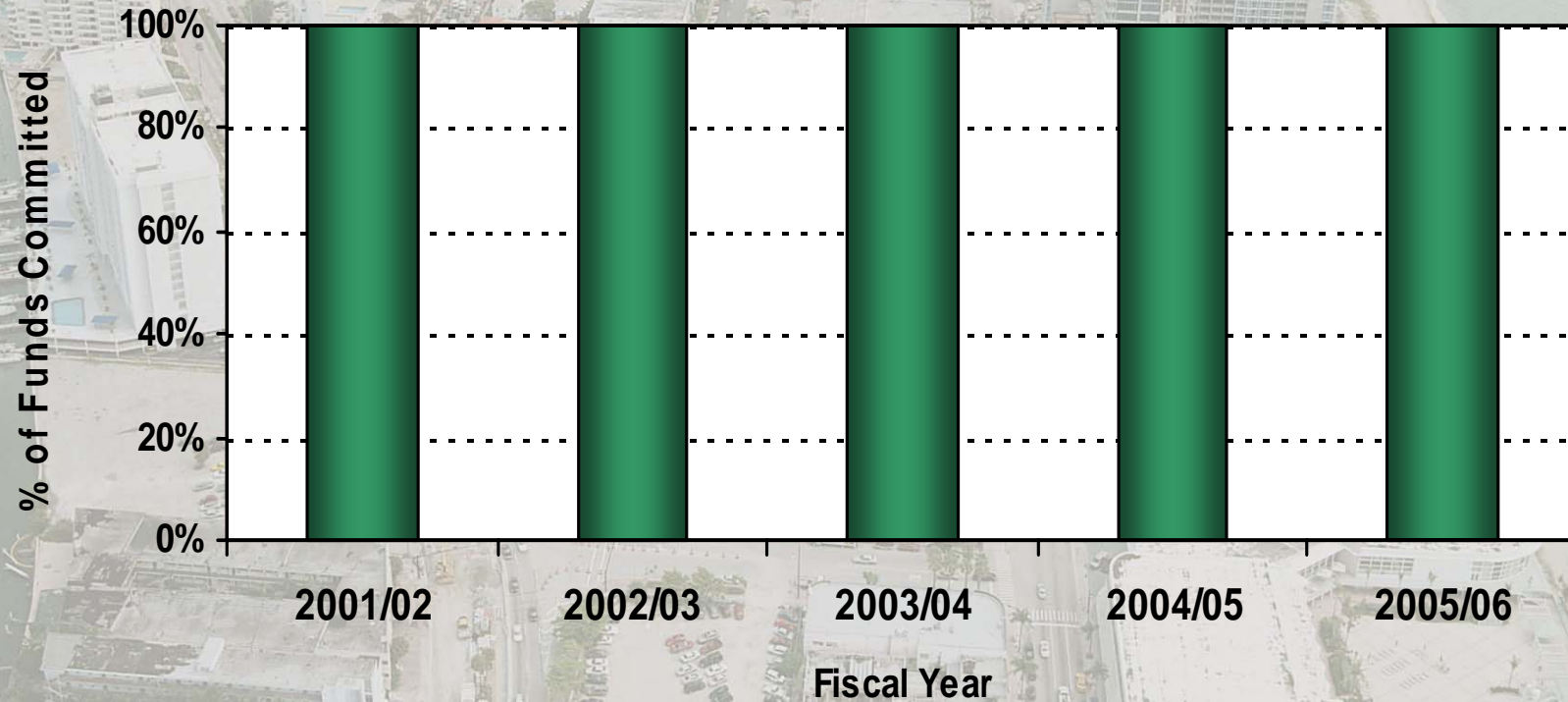
# Capacity Improvements: Public Transportation





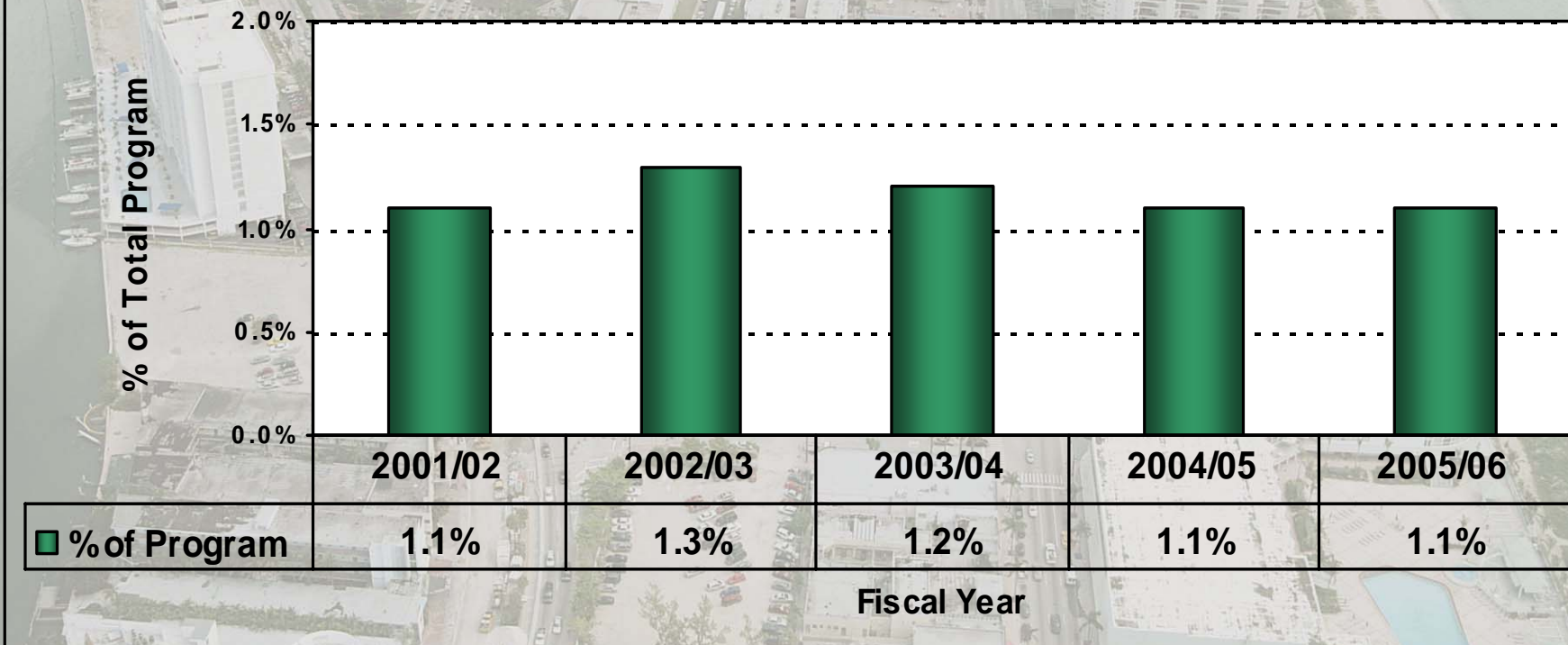
# Commitment of Federal Funds

**Commitment of Federal Funds by Fiscal Year**  
(Objective is 100%)



# Management of Administrative Costs

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





# Cash Management

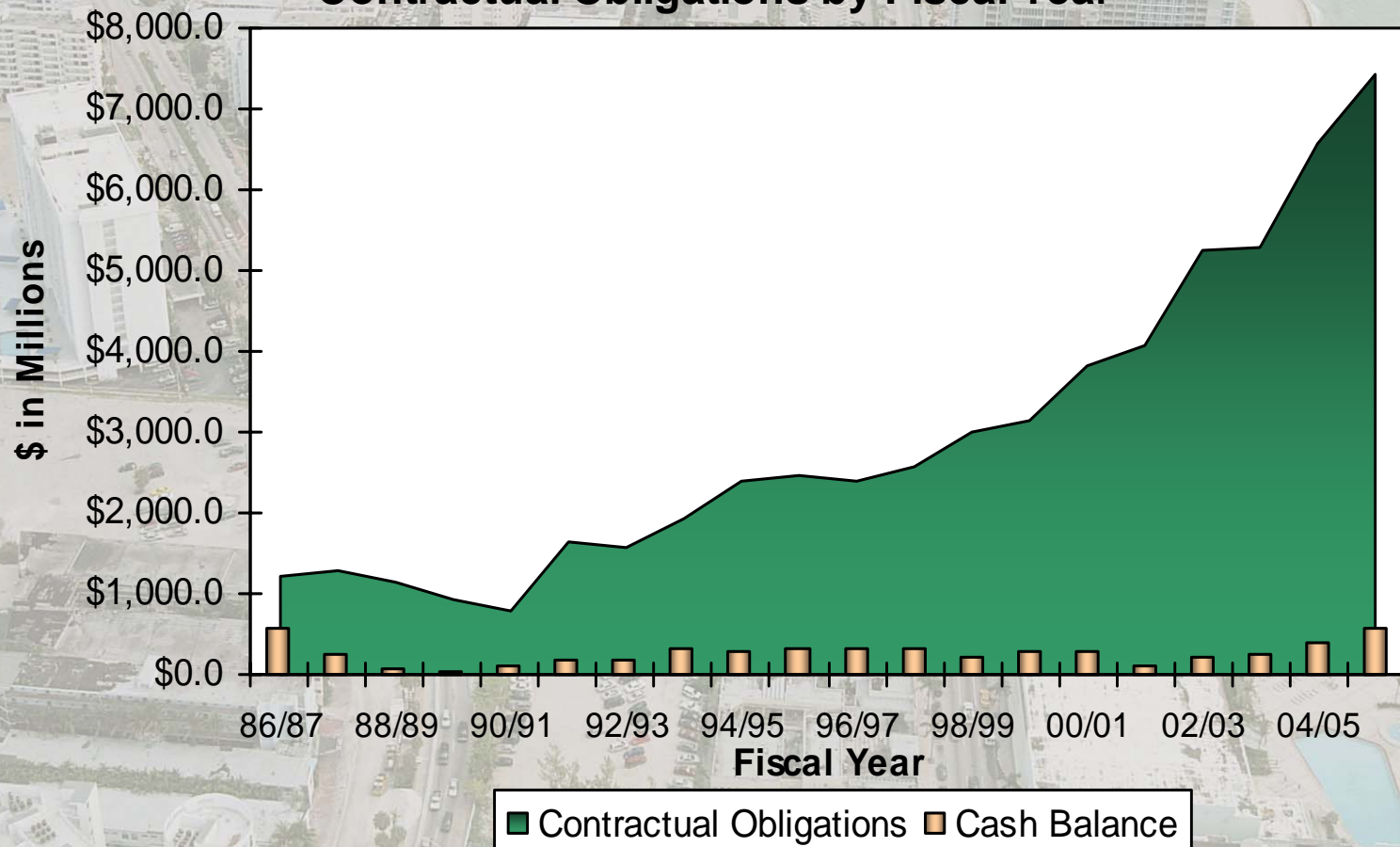
## State Transportation Trust Fund

Cash Receipts (\$=millions)	
Forecast for FY 2005/06	\$7,010.2
2005/06 Actual	\$6,207.7
\$ Variance	-\$802.5
% Variance	-11.4%

Cash Disbursements (\$=millions)	
Forecast for FY 2005/06	\$6,531.5
2005/06 Actual	\$5,797.7
\$ Variance	-\$733.8
% Variance	-11.2%

# Cash Management

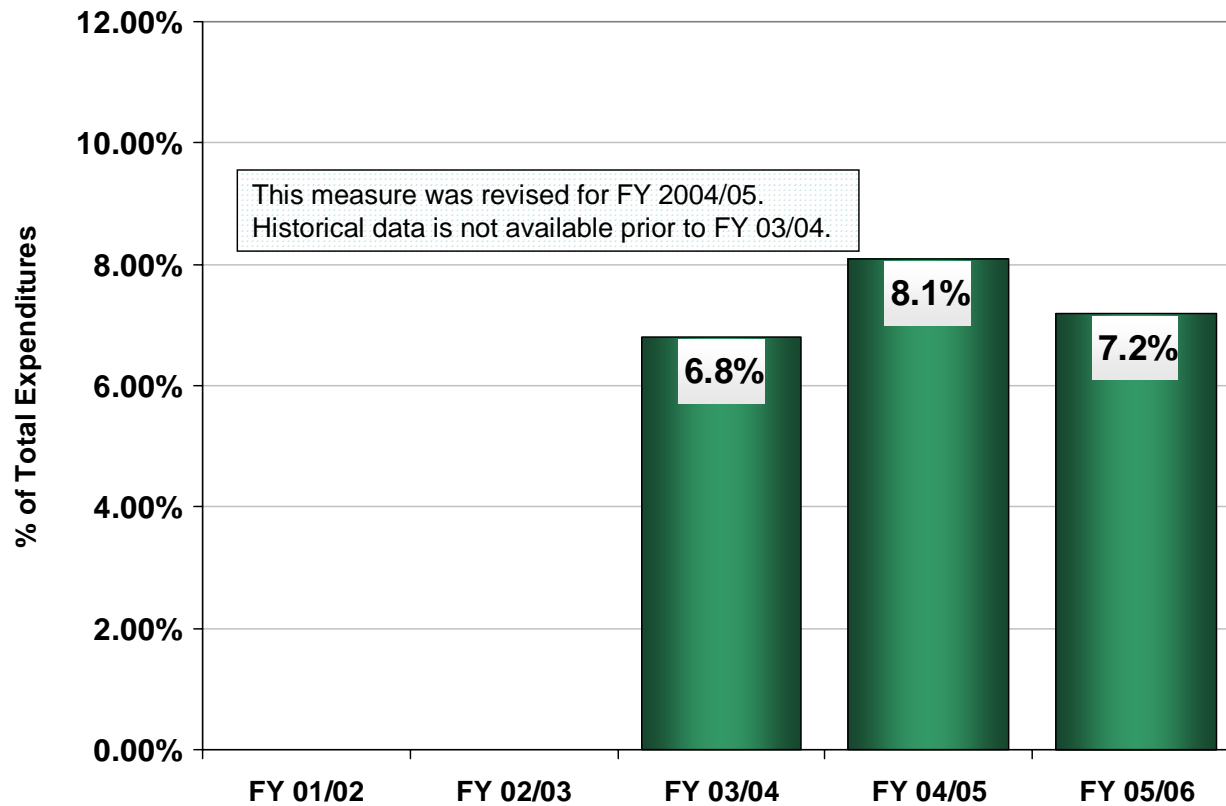
**STTF: Lowest Cash Balance Compared to Total Contractual Obligations by Fiscal Year**





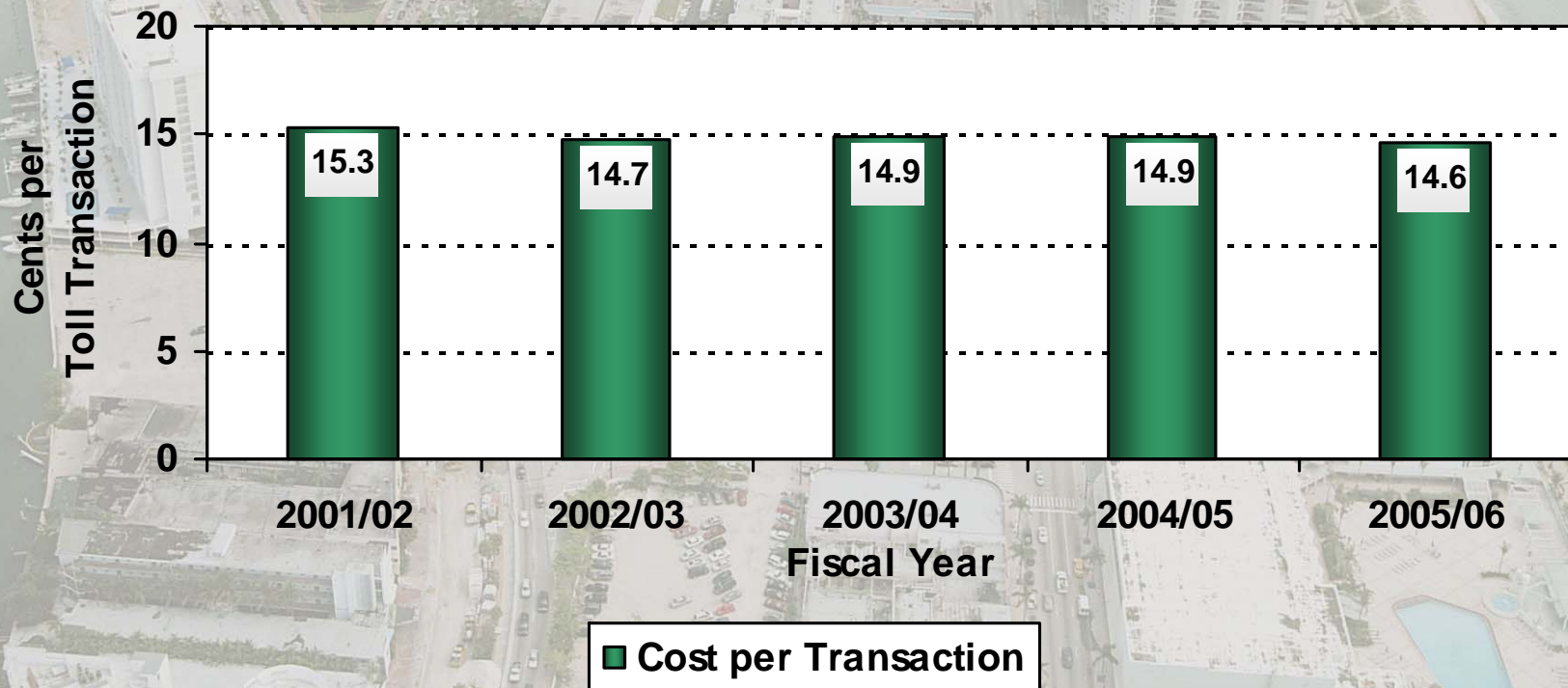
# Minority Business Enterprise Program

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



# Management of Toll Facility Operational Costs

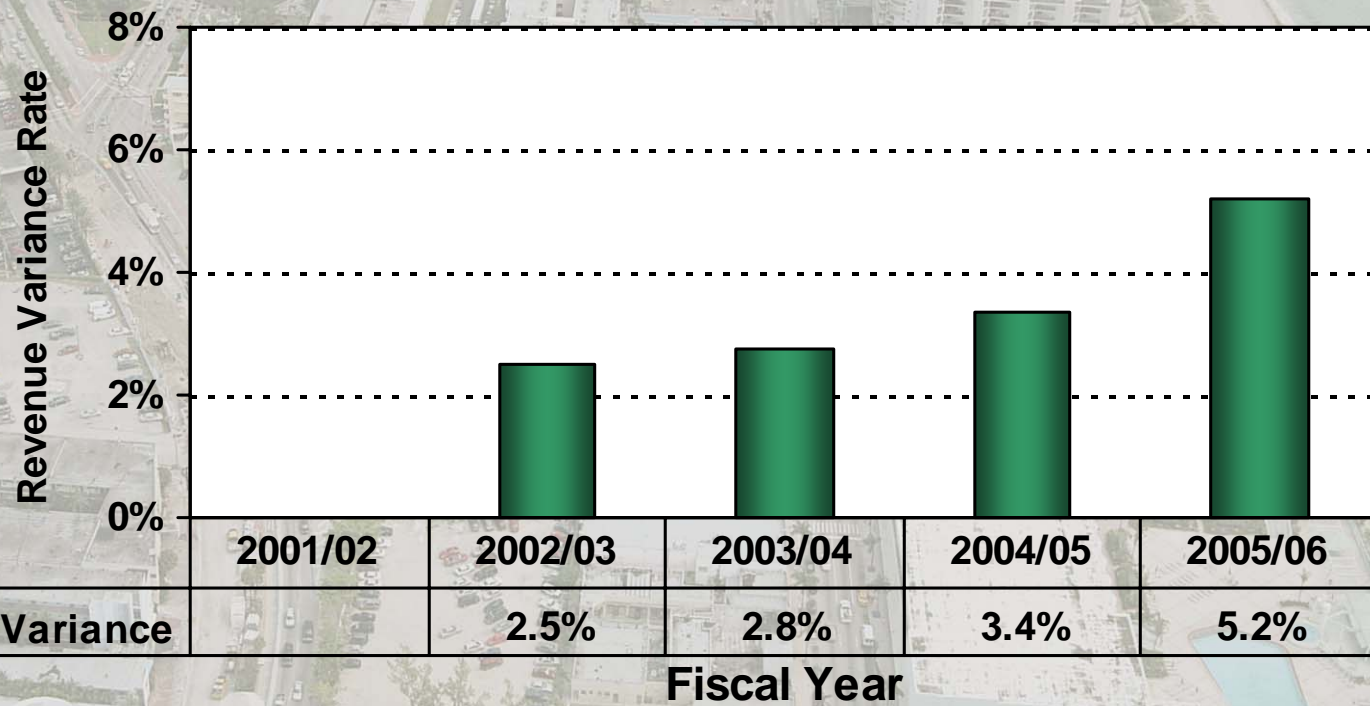
Operational Cost Per Toll Transaction by Fiscal Year  
(Objective is <16 Cents)





# Toll Revenue Variance

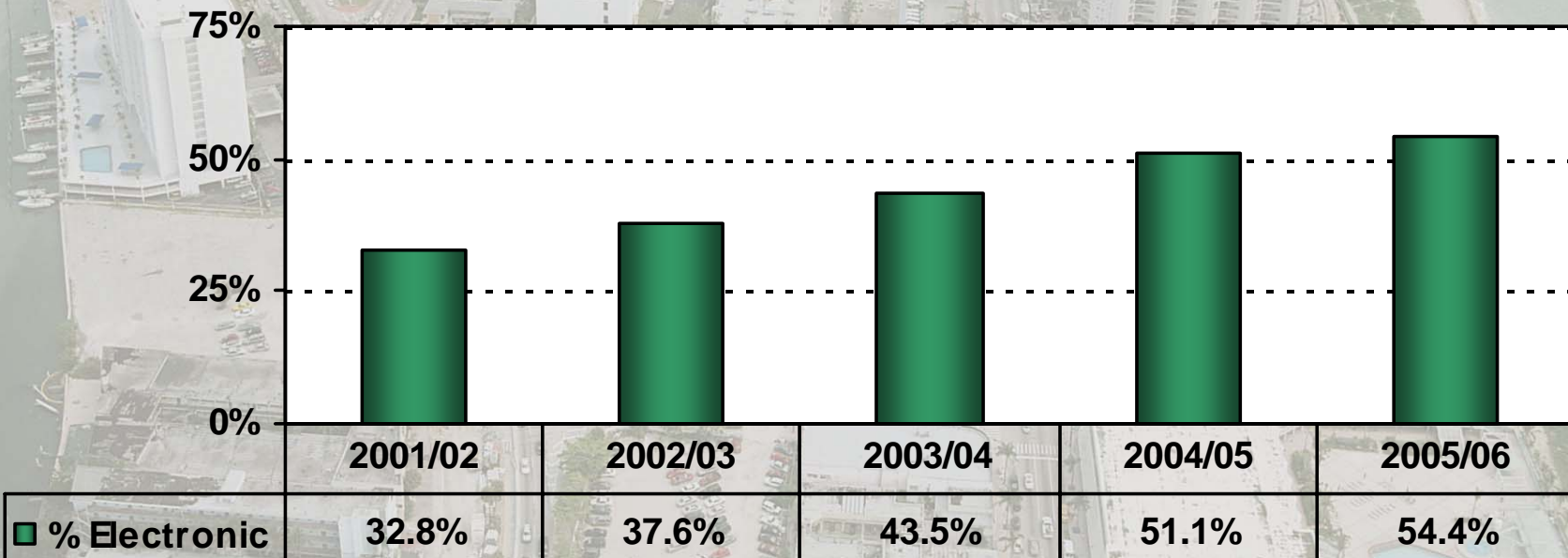
**Toll Collection Revenue Variance**  
(Objective is less than or equal to 5%)



# SunPass Participation

## Electronic Toll Collections as a Percent of Total Collections

(Objective is at least 75% by FY 2007/08)



Fiscal Year



Questions?

