



Performance and Production Review of the Department of Transportation FY 2006/07

**Florida Transportation Commission
September 13th, 2007**

An aerial photograph of a multi-lane highway. The highway has several lanes in each direction, separated by a median. There are white dashed lines for lane markings and solid white lines for the edges. A McDonald's restaurant is visible on the left side of the highway, with its golden arches logo. There are large parking lots on both sides of the highway, filled with cars. The surrounding area includes some commercial buildings and green spaces.

Introduction

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

An aerial photograph of a multi-lane highway with a blue-bordered text box at the top. The highway has multiple lanes in both directions, with a central median. There are several overpasses and ramps. The surrounding area includes parking lots, commercial buildings, and some greenery.

Performance Measures

- **Group Composition**
 - Commissioners, Staff, FDOT Execs, Industry, citizen, and Xway Reps.
- **Group Objective**
- **Changes:**
 - Created 2 Primary Measures - LAP
 - 1 Secondary Measure Changed

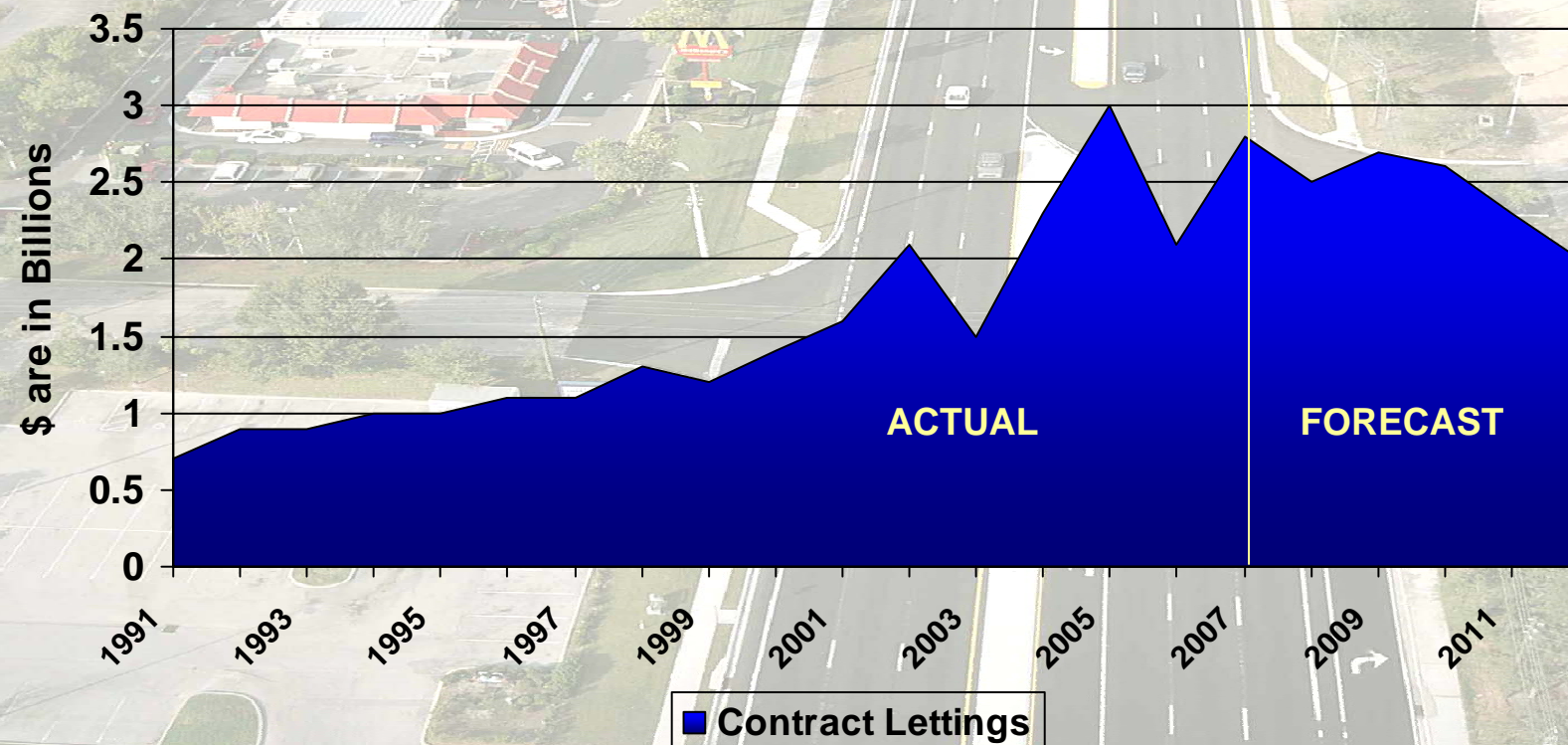


Department Production

- 344 lane miles of capacity
- 2,317 lane miles of resurfacing
- 1,394 lanes of resurfacing with capacity
- 132 bridge repair contracts
- 7 bridge replacement contracts
- Let \$3.2 billion in new construction
- Completed 394 projects at \$1.6 billion

DEPARTMENT PRODUCTION

Construction Contract Letting History



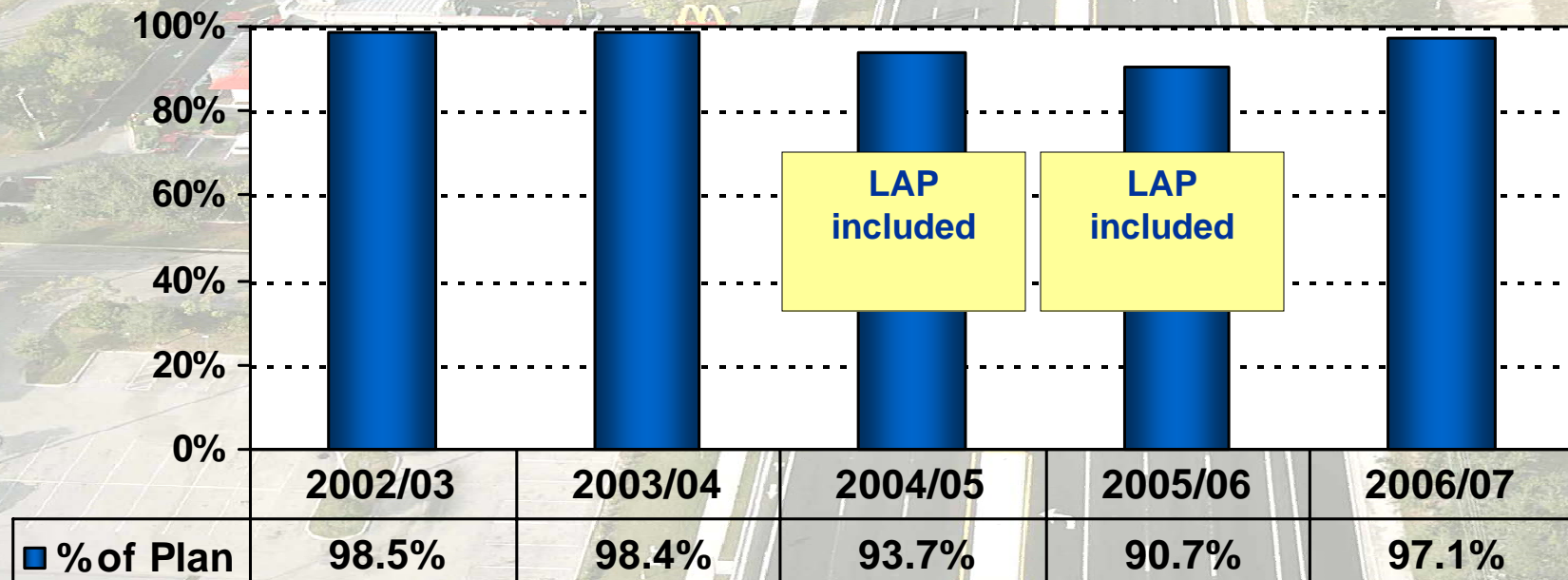


Summary of Performance

- **38 Performance Measures**
 - 21 Primary
 - 17 Secondary
- **Met 14 of 21 Primary**
 - 2 Primary Measures with objectives in outer years are on track

Consultant Acquisition

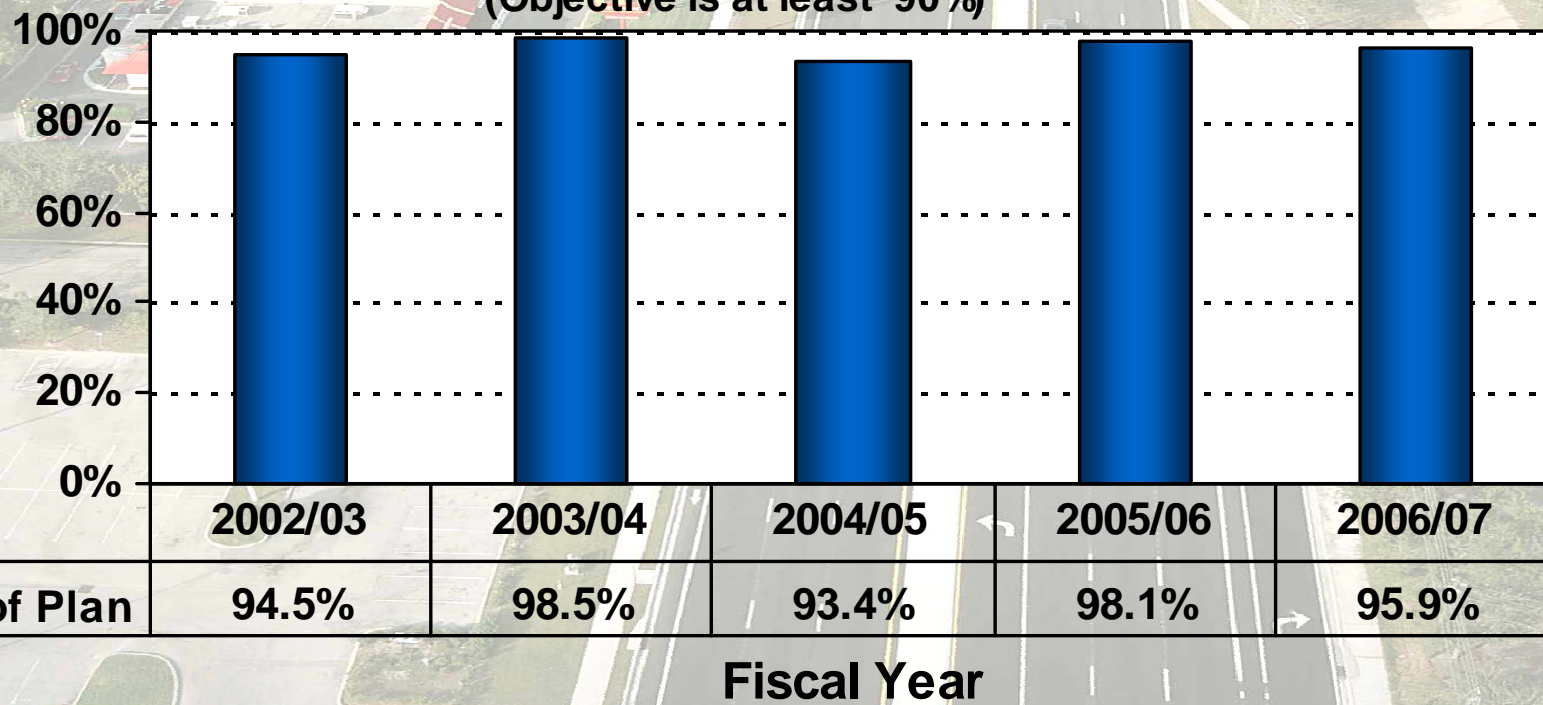
**Percentage of Contracts Executed Compared to the
Number Planned: by Fiscal Year**
(Objective is at least 95%)



Fiscal Year

ROW Acquisition

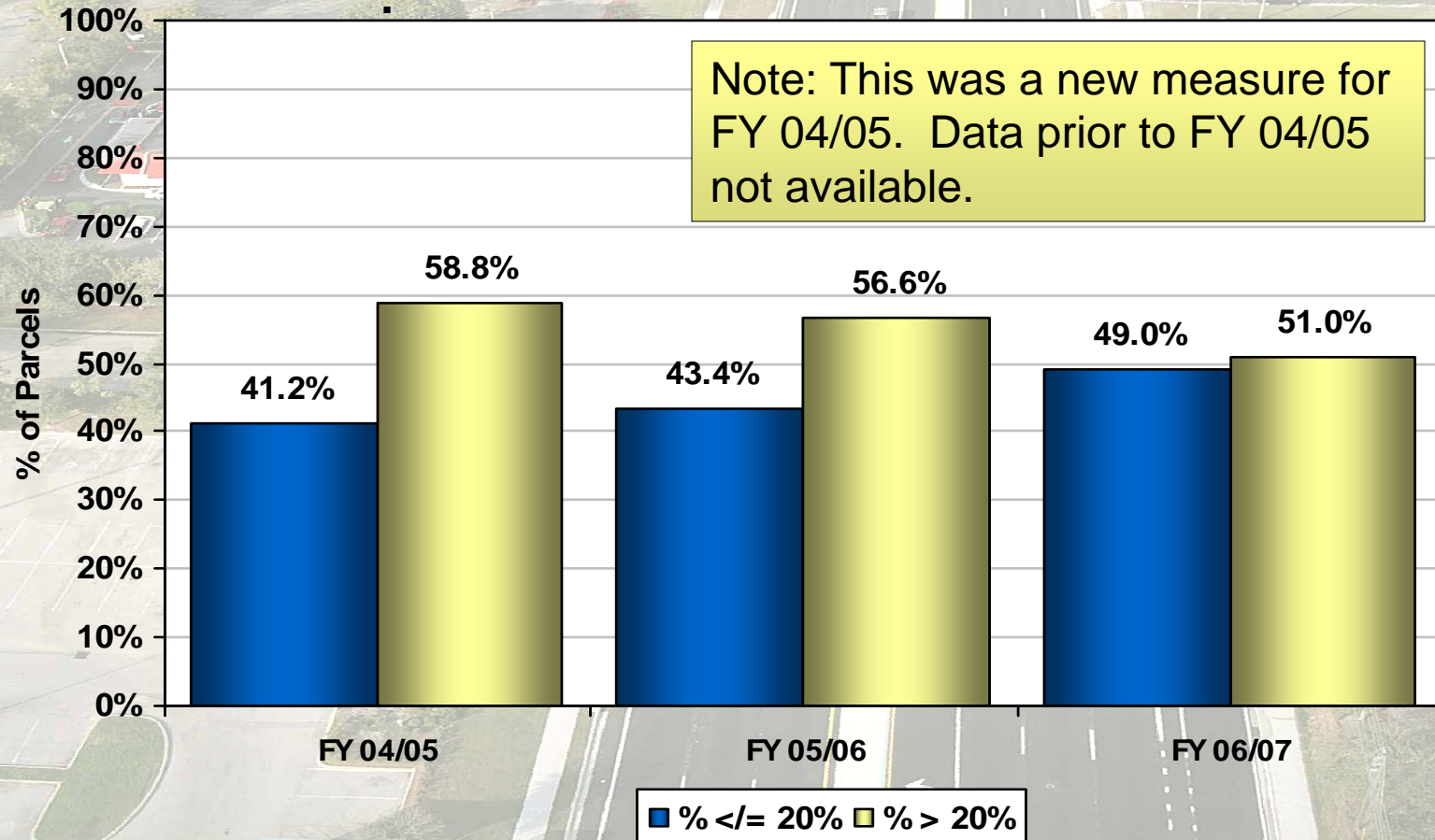
**Percentage of Right of Way Projects Certified
Compared to the Number Planned: by Fiscal Year**
(Objective is at least 90%)



Other ROW Measures

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

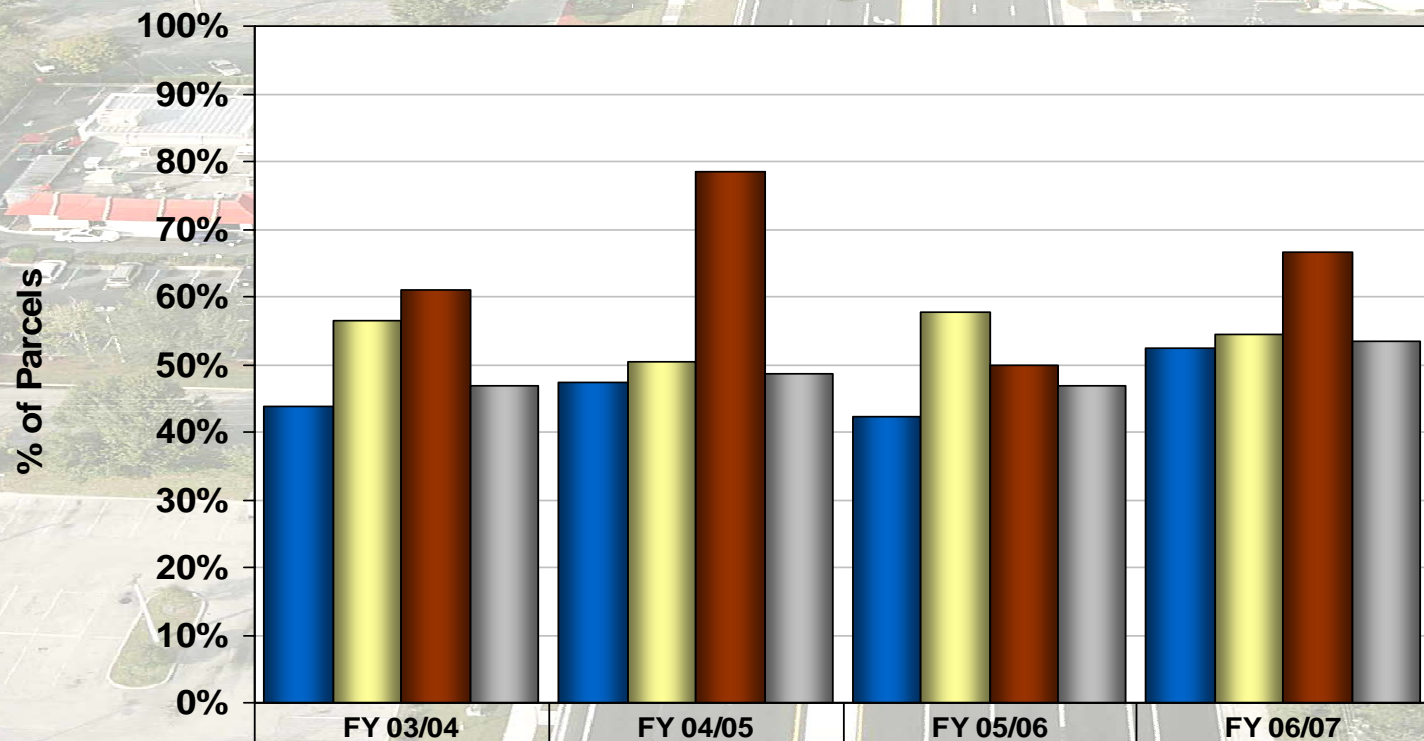
495 parcels acquired by negotiation



Other ROW Measures

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

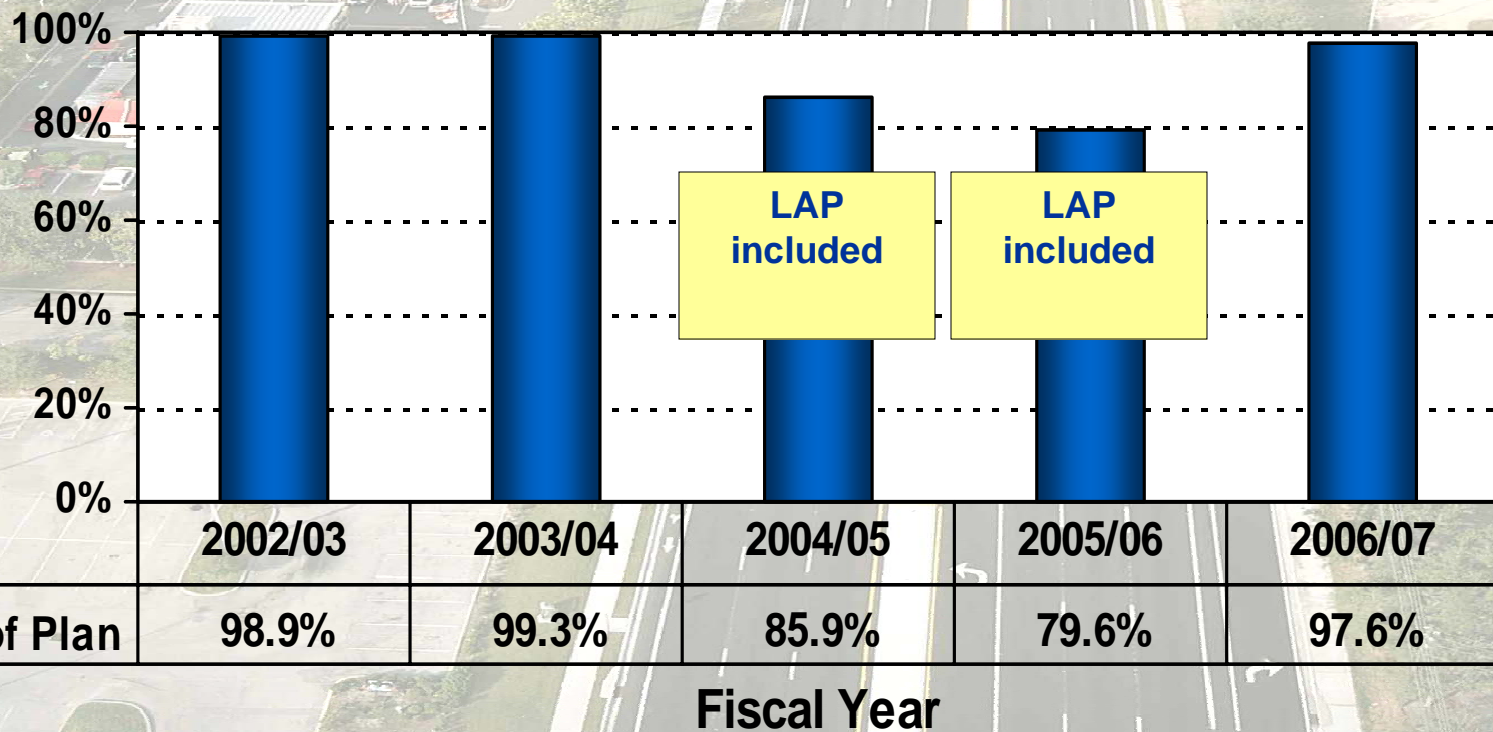
296 Condemned Parcels



■ Settlements (227 parcels)	43.7%	47.3%	42.2%	52.4%
■ Mediations (57 parcels)	56.4%	50.5%	57.6%	54.4%
■ Verdicts (12 parcels)	61.1%	78.6%	50.0%	66.7%
■ All Judgements (296 parcels)	46.8%	48.7%	46.8%	53.4%

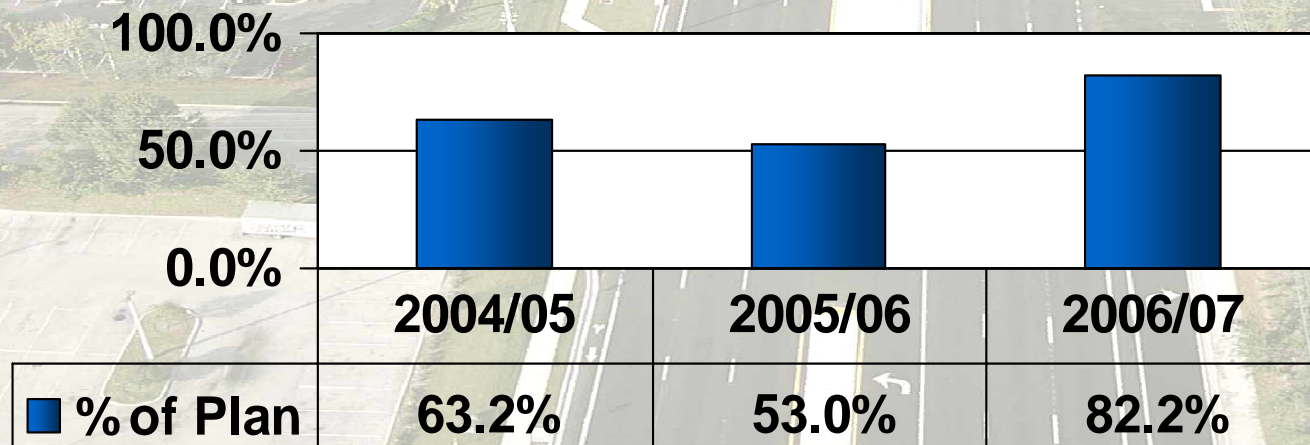
Construction Contract Lettings

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



Local Agency Program (LAP) Consultant Acquisition

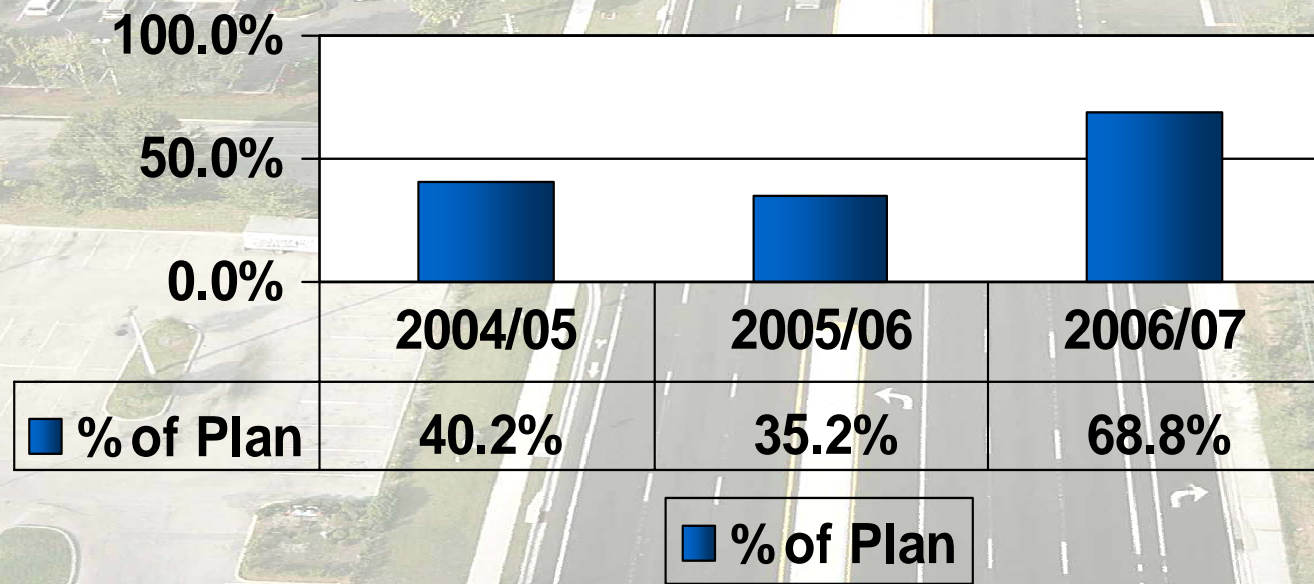
**Percentage of LAP Contracts Executed
Compared with the Number Planned:
by Fiscal Year**
Objective is at least 80%



■ % of Plan

Local Agency Program (LAP) Construction Contract Lettings

**Percentage of LAP Contracts Executed
Compared with the Number Planned:
by Fiscal Year**
Objective is at least 80%

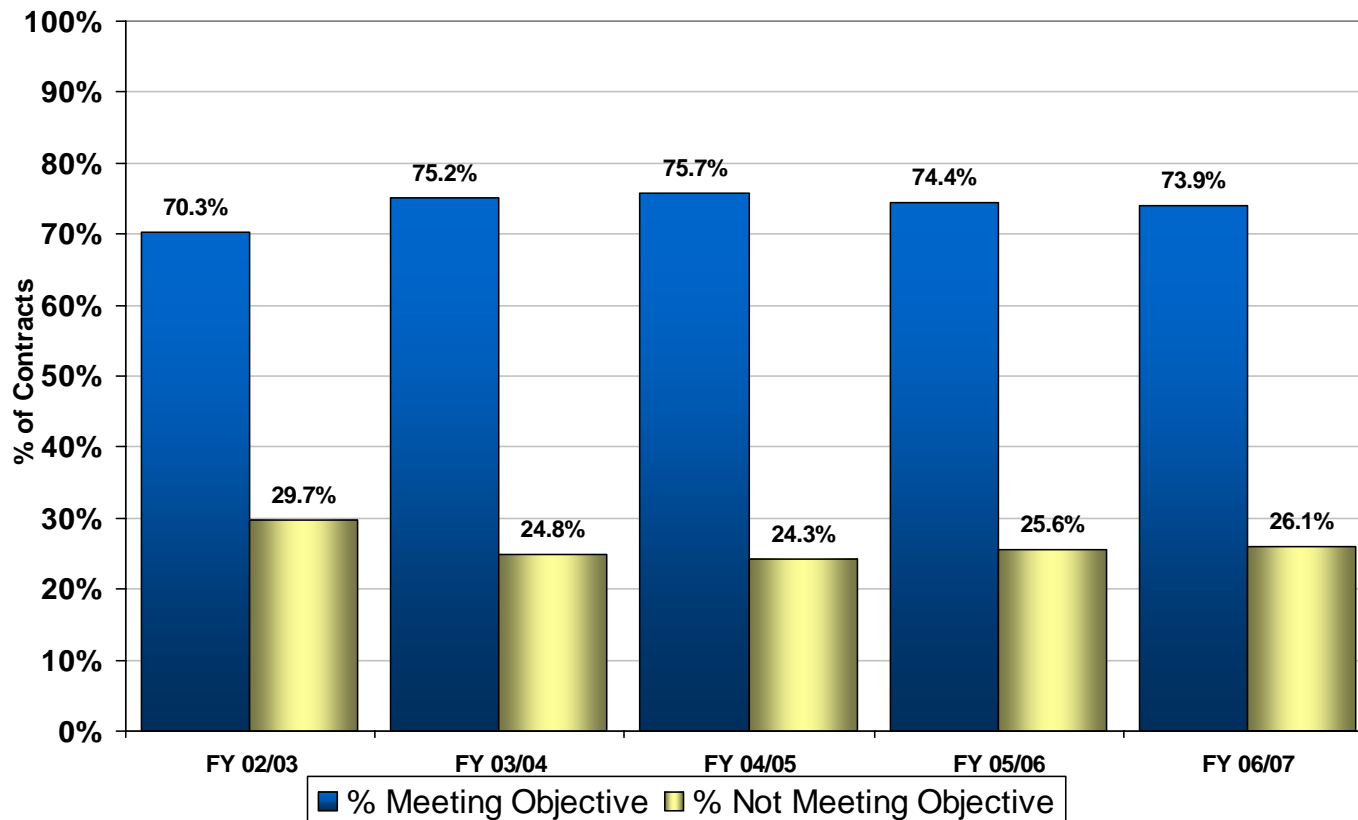


Contract Time Adjustments

Time Adjustments: Completed Construction Contracts Percentage of Contracts Meeting Objective

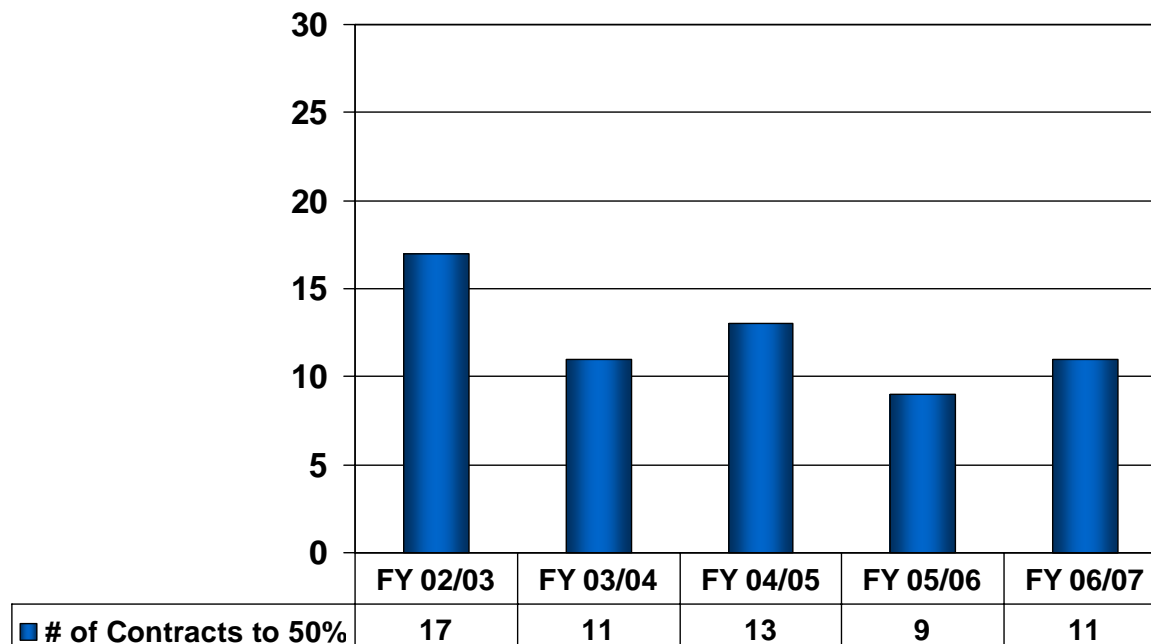
Objective: 80% of contracts < or = 20% Over Original Time

394 contracts completed.



Contract Time Adjustments

**Number of Contracts that Account for 50%
of Total Additional Days**
(12,252 days added in FY 06/07)

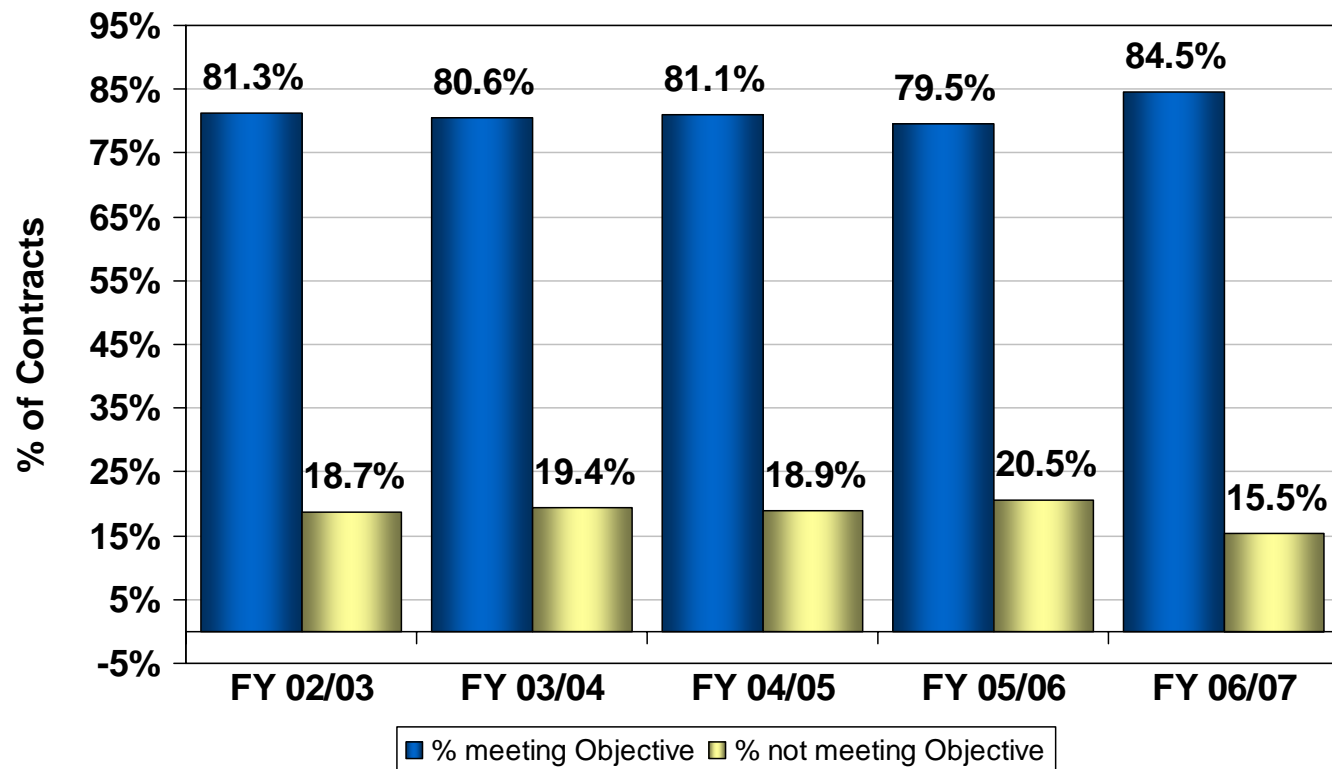


Contract Cost Adjustments

Cost Adjustments: Completed Construction Contracts Percentage of Contracts Meeting Objective

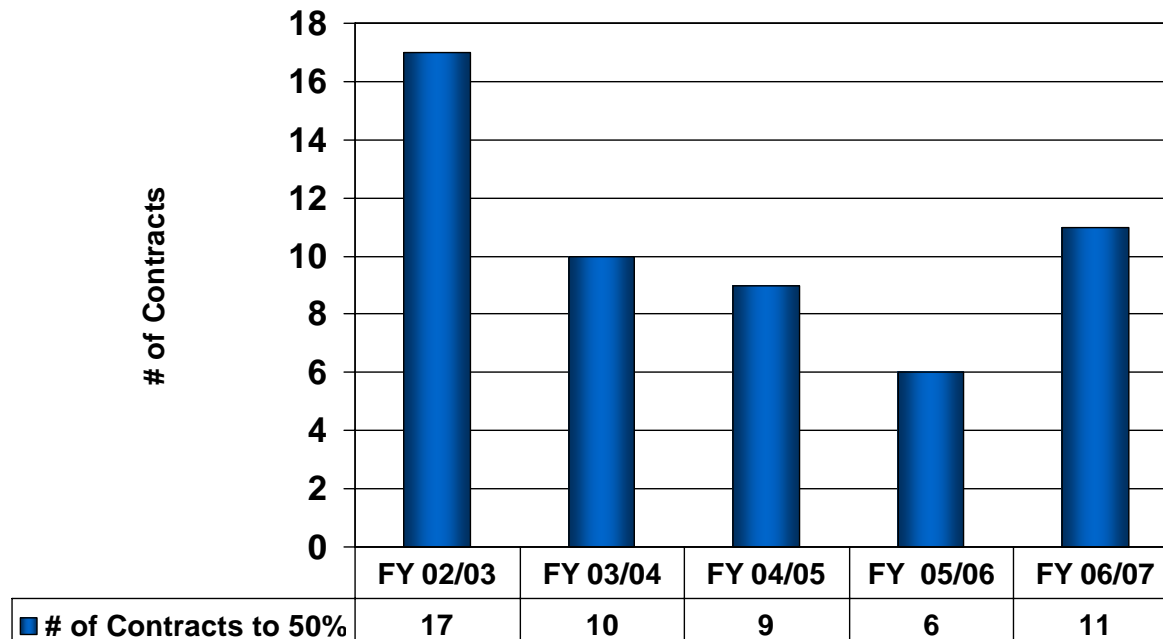
Objective: 90% of contracts < or = 10% Over Original Contract Amount

394 contracts completed



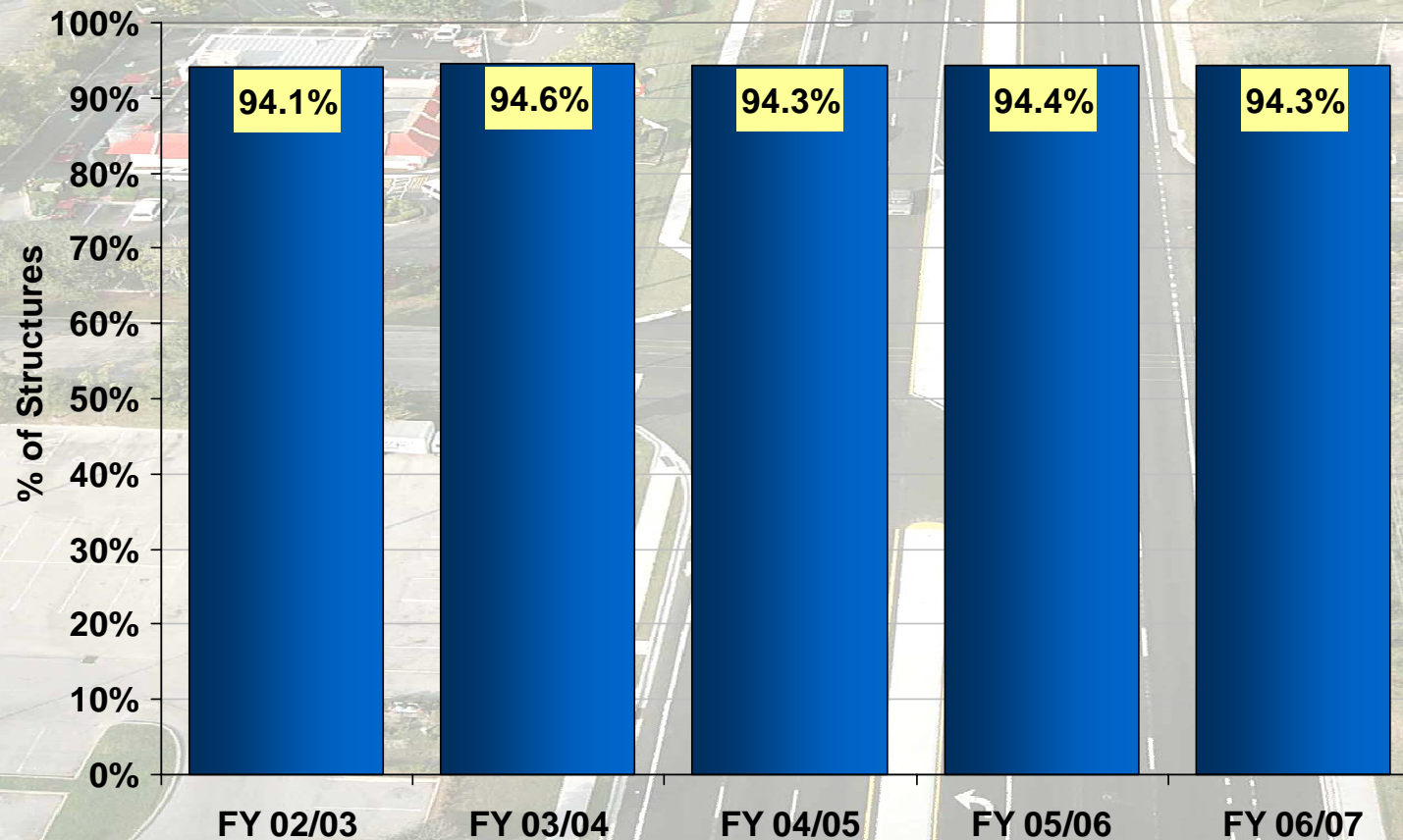
Contract Cost Adjustments

**Number of Contracts that Account for 50%
of Total Additional Cost**
(\$89.9 million in additional costs in FY 06/07)



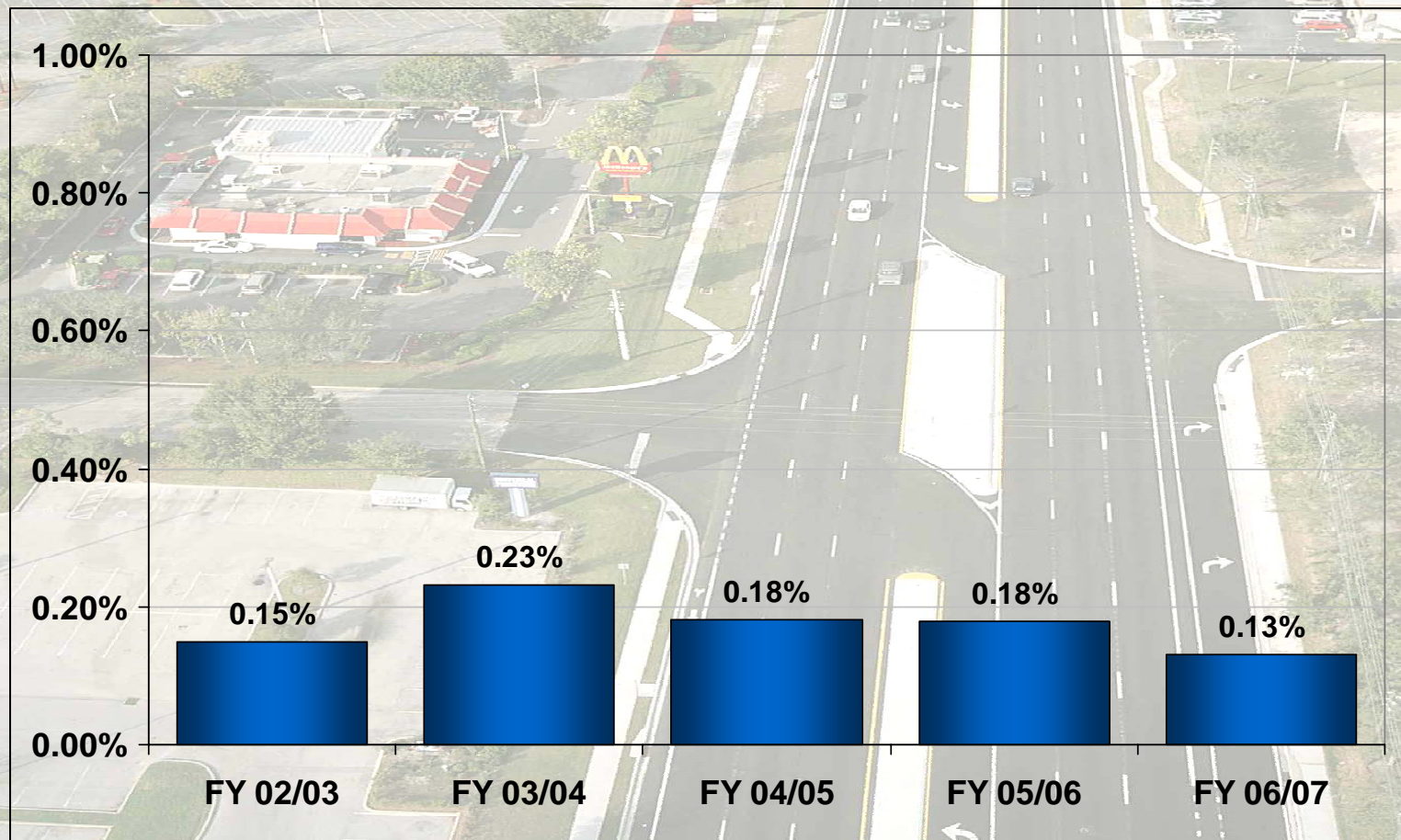
Bridge Condition

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

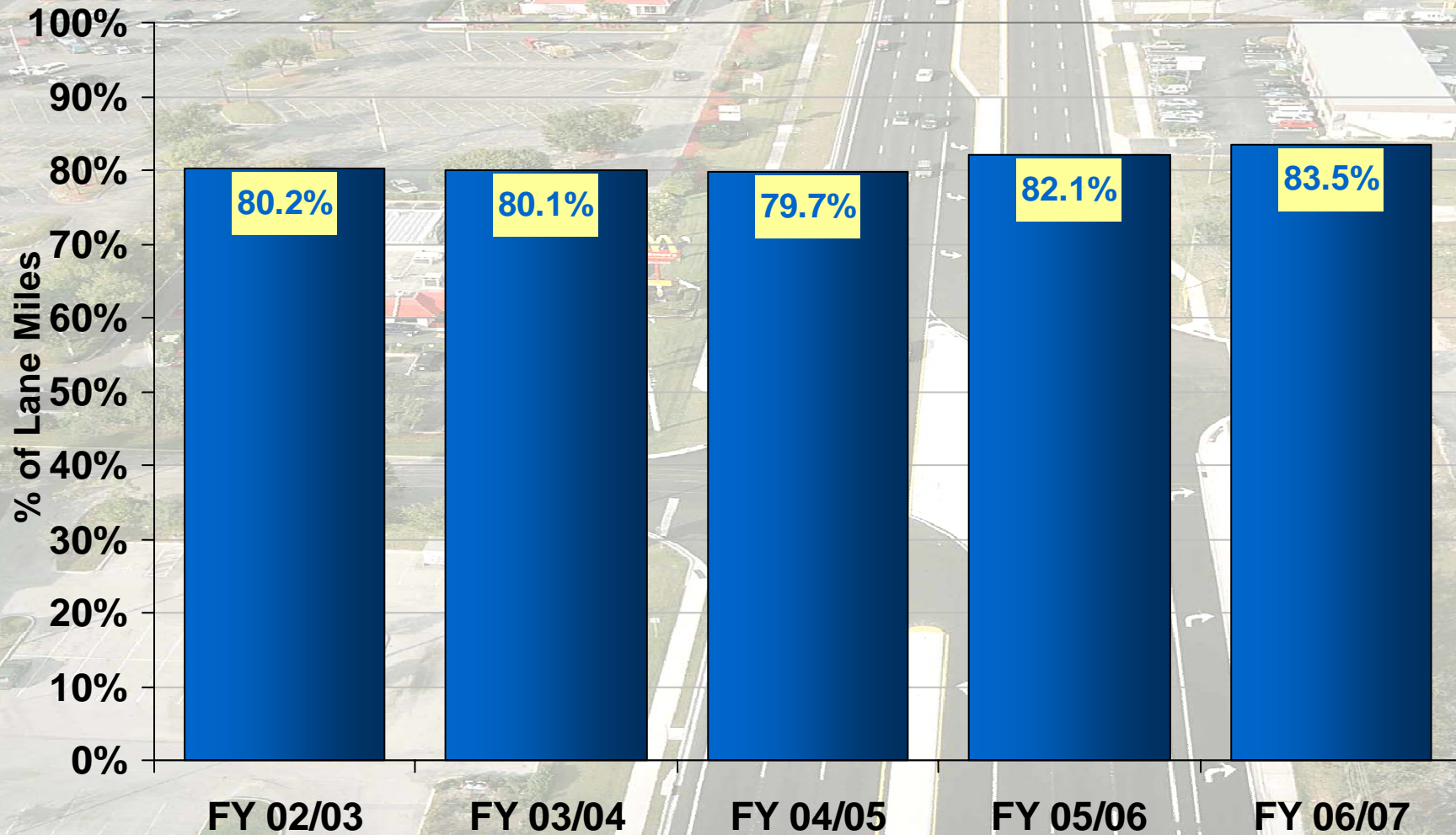


Restricted Bridges

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

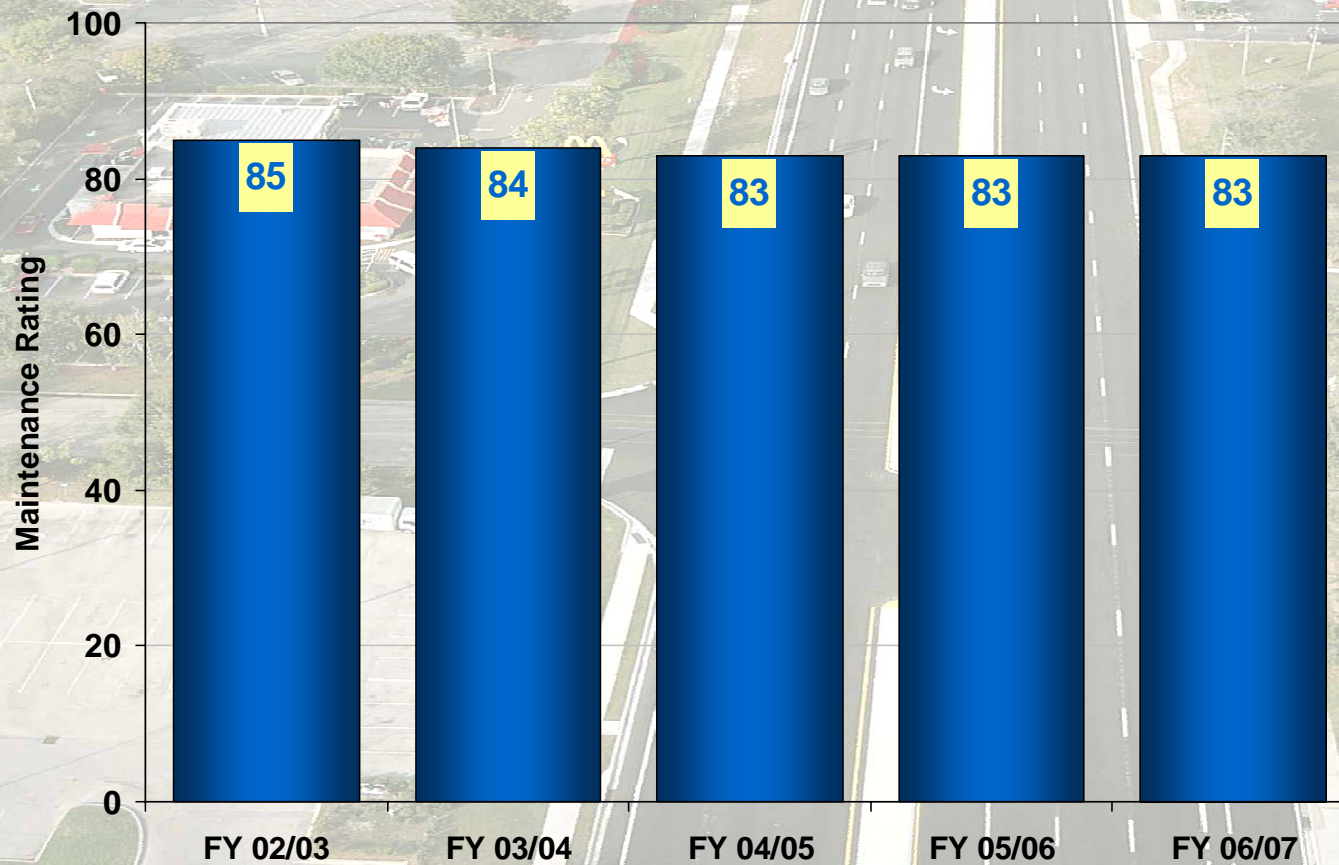


Percentage of Lane Miles on the SHS having a Condition Rating of either Excellent or Good (Objective: at least 80%)



Routine Maintenance

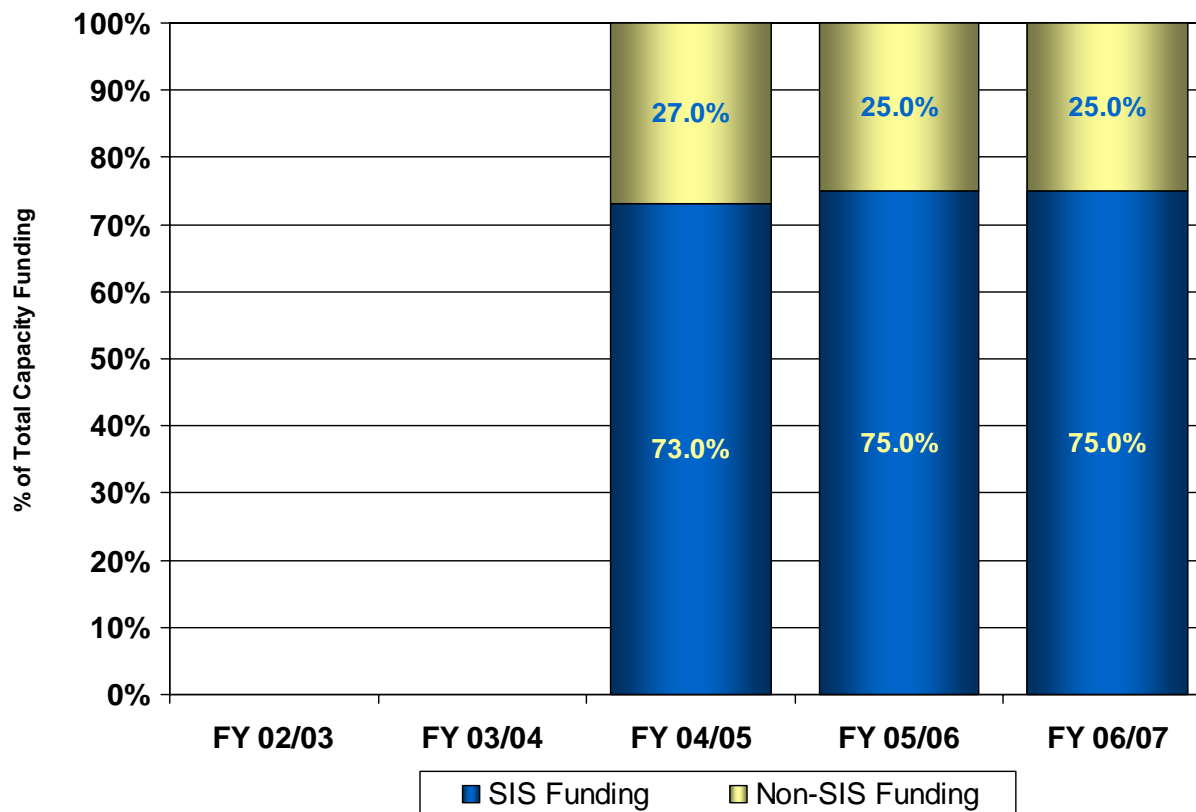
Maintenance Rating Achieved on the SHS
(Objective: at least 80)



Strategic Intermodal System

Objective: 75%/25% SIS/Non-SIS Allocation

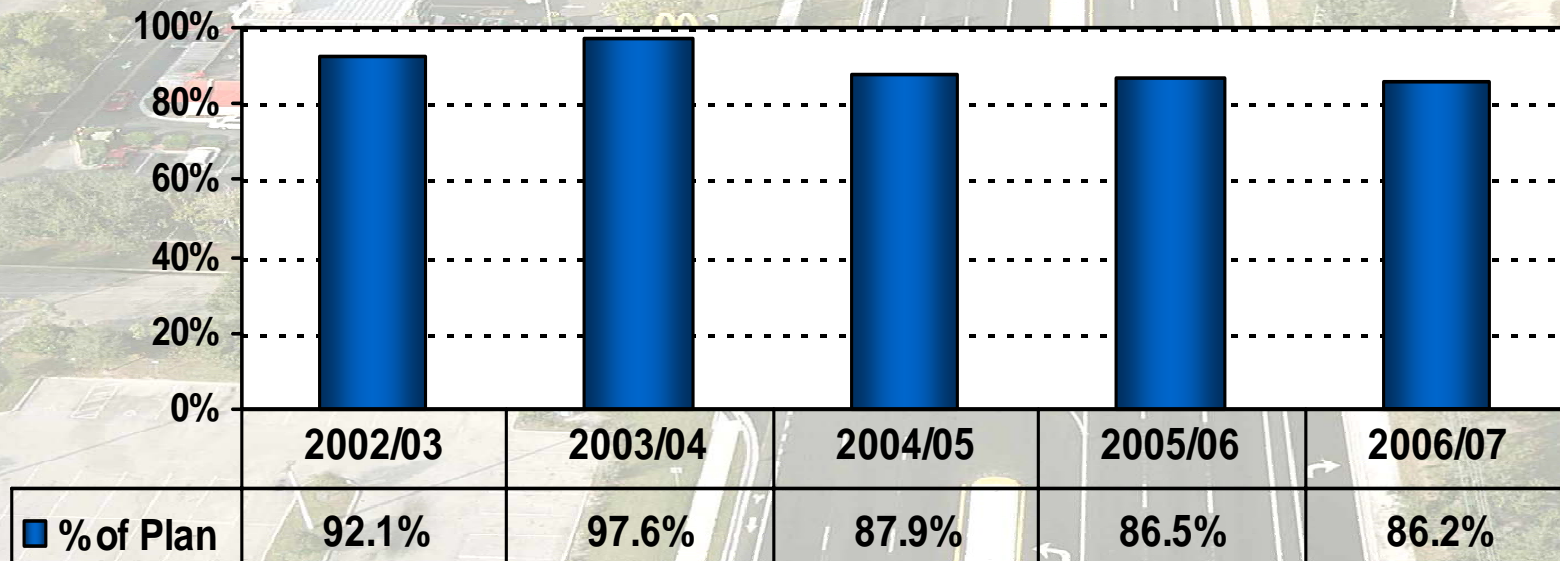
SIS vs. Non-SIS Capacity Funding



Capacity Improvements: Highways

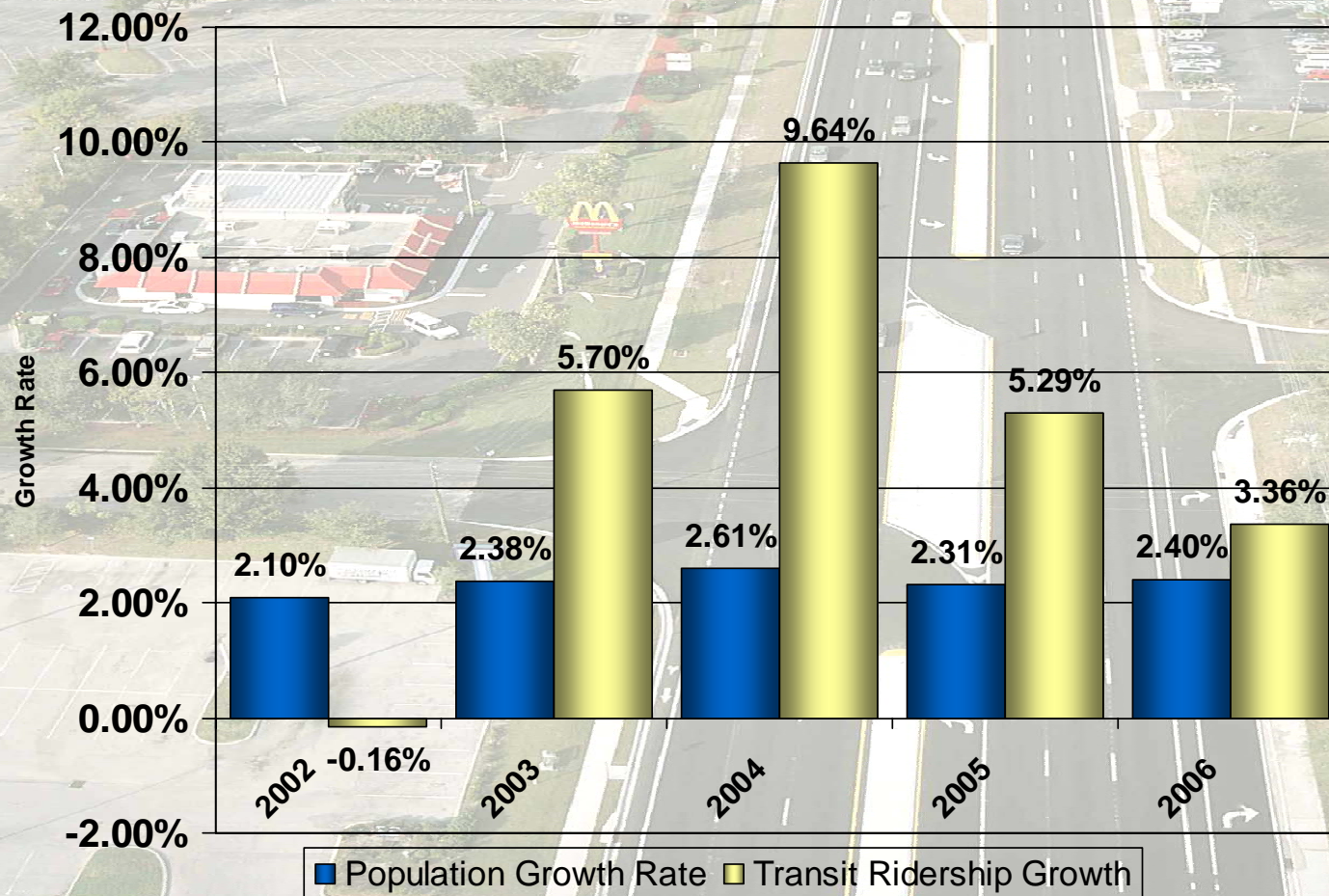
**Percentage of Lane Miles Added to the State Highway System
Compared to the Number Planned: by Fiscal Year**

(Objective is at least 90%)



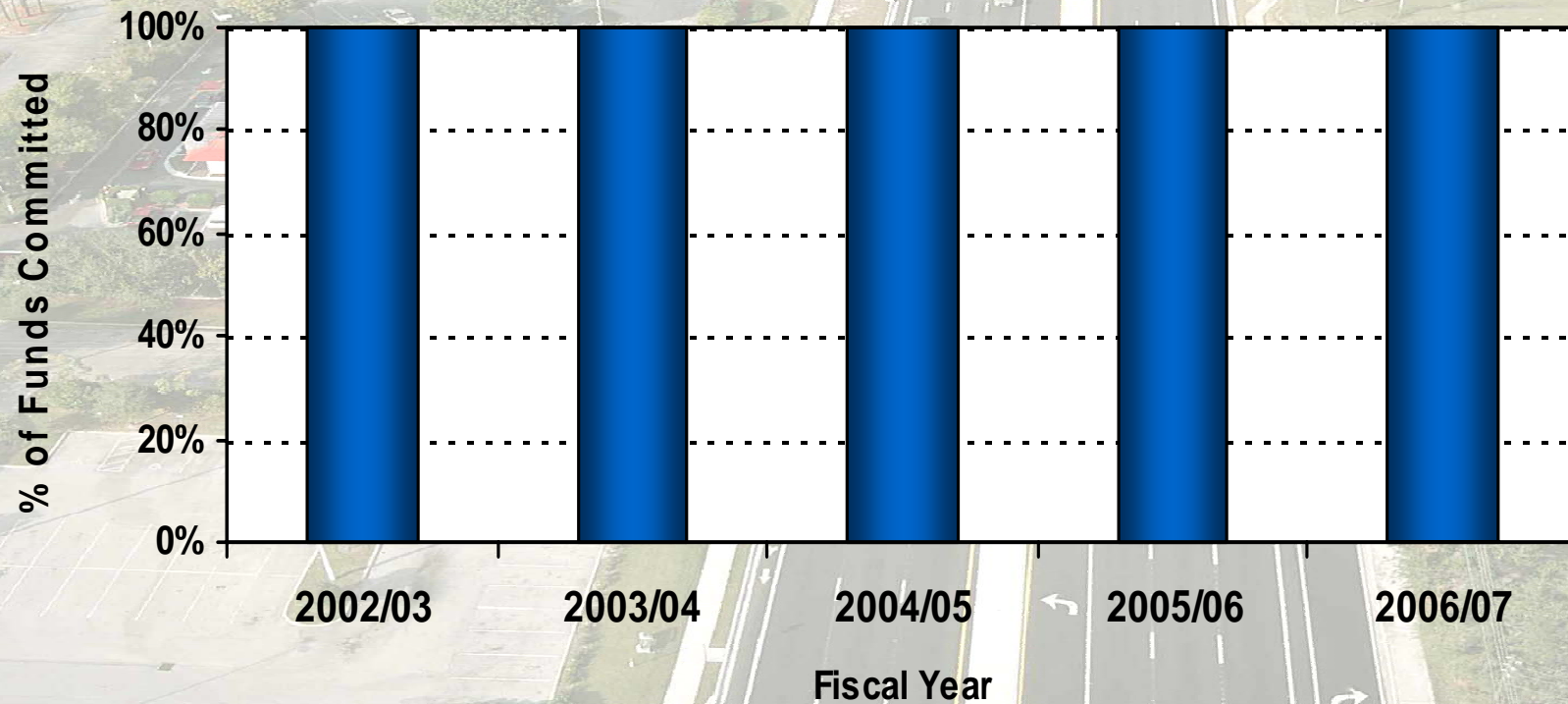
Fiscal Year

Capacity Improvements: Public Transportation



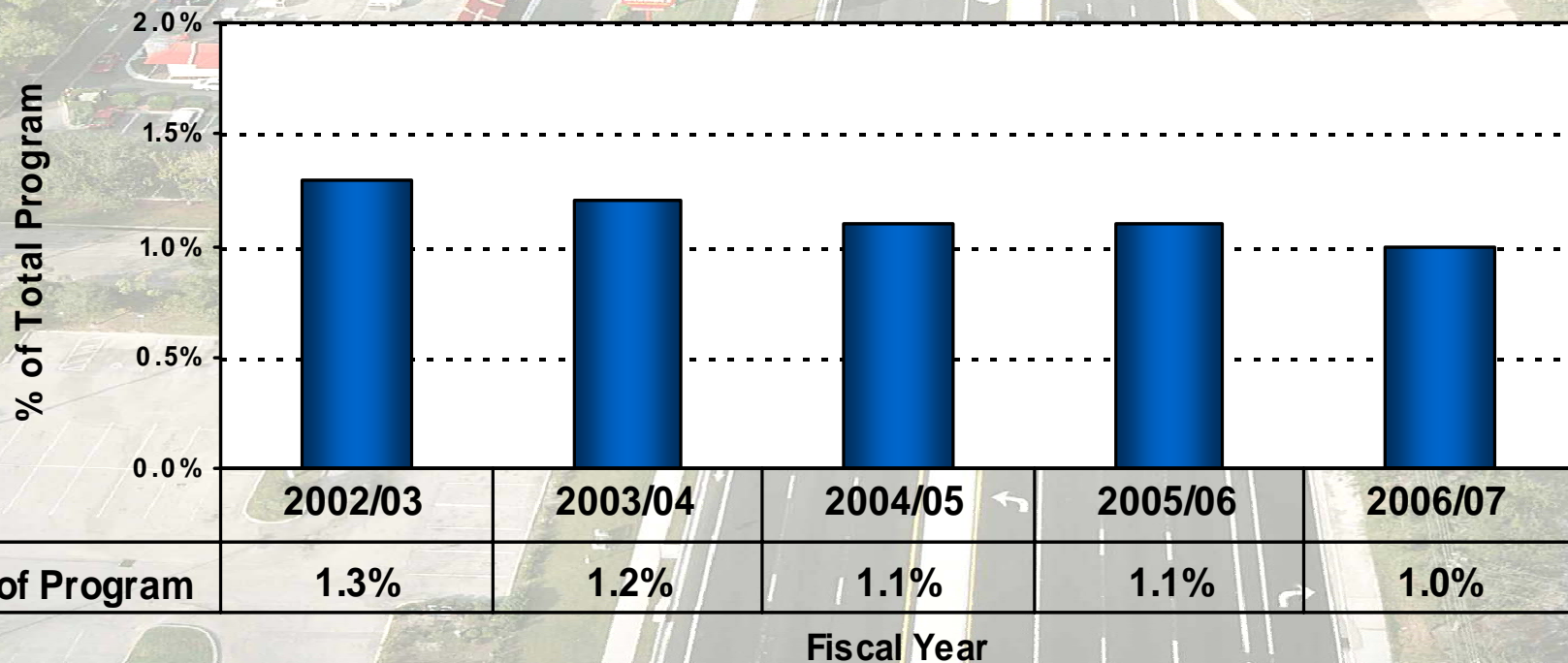
Commitment of Federal Funds

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 (STTF)

Cash Receipts (\$=millions)

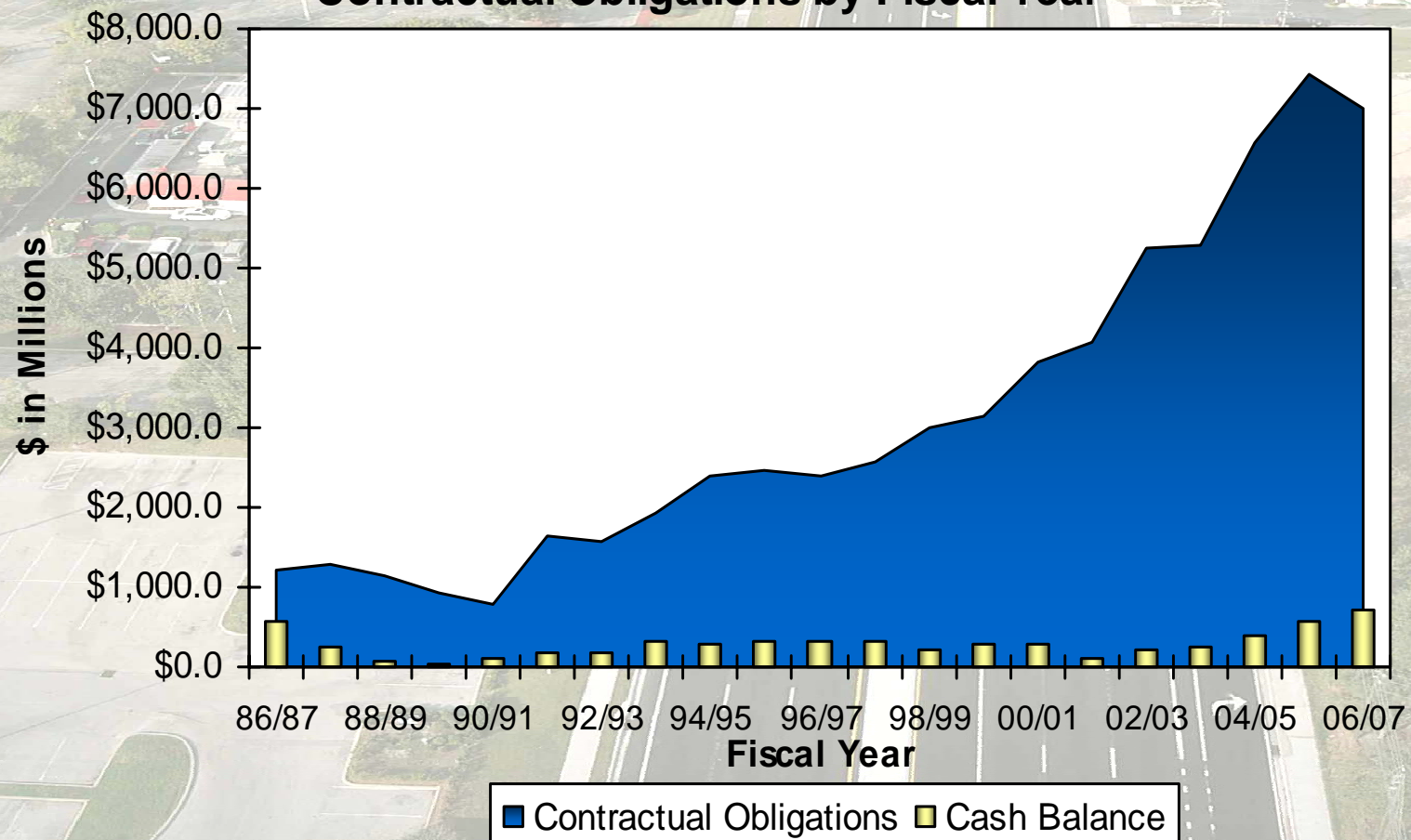
Forecast for FY 2006/07	\$7,011.6
2006/07 Actual	\$6,099.6
\$ Variance	-\$912.0
% Variance	-13.0%

Cash Disbursements (\$=millions)

Forecast for FY 2006/07	\$6,460.5
2006/07 Actual	\$6,046.1
\$ Variance	-\$414.4
% Variance	-6.4%

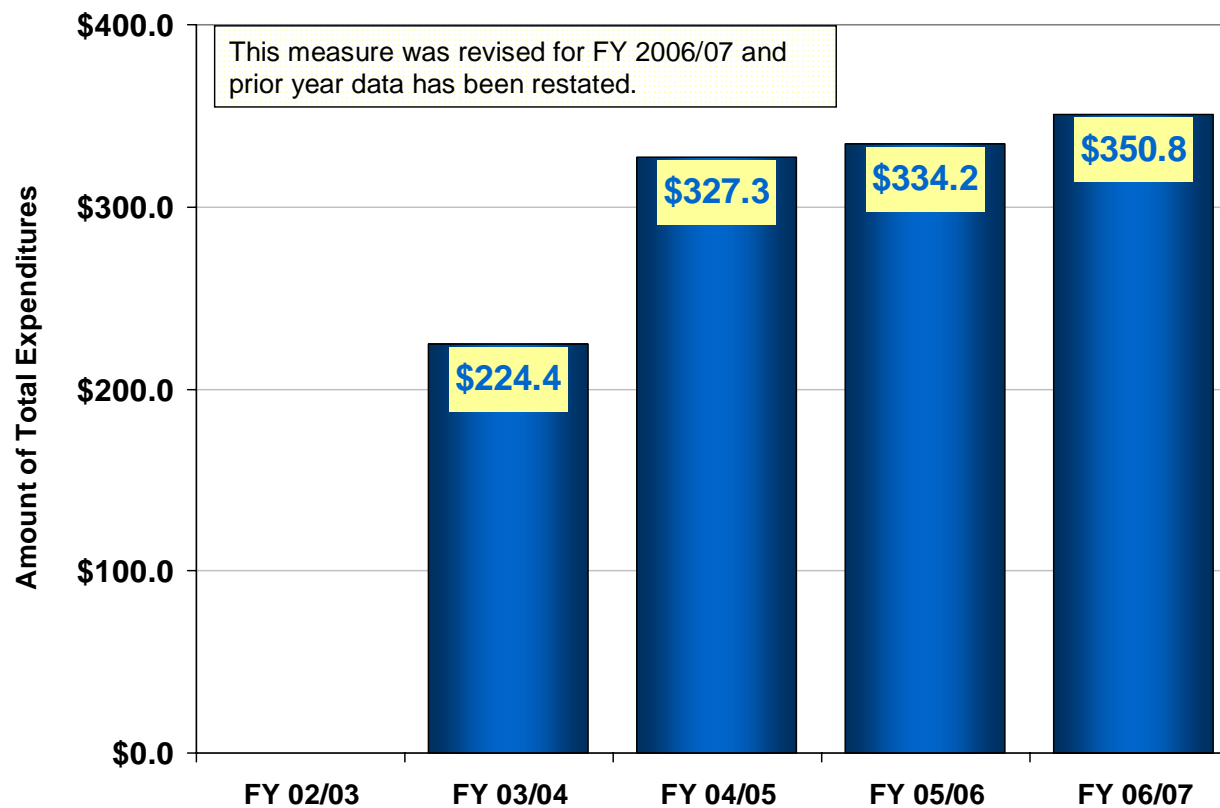
Cash Management

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



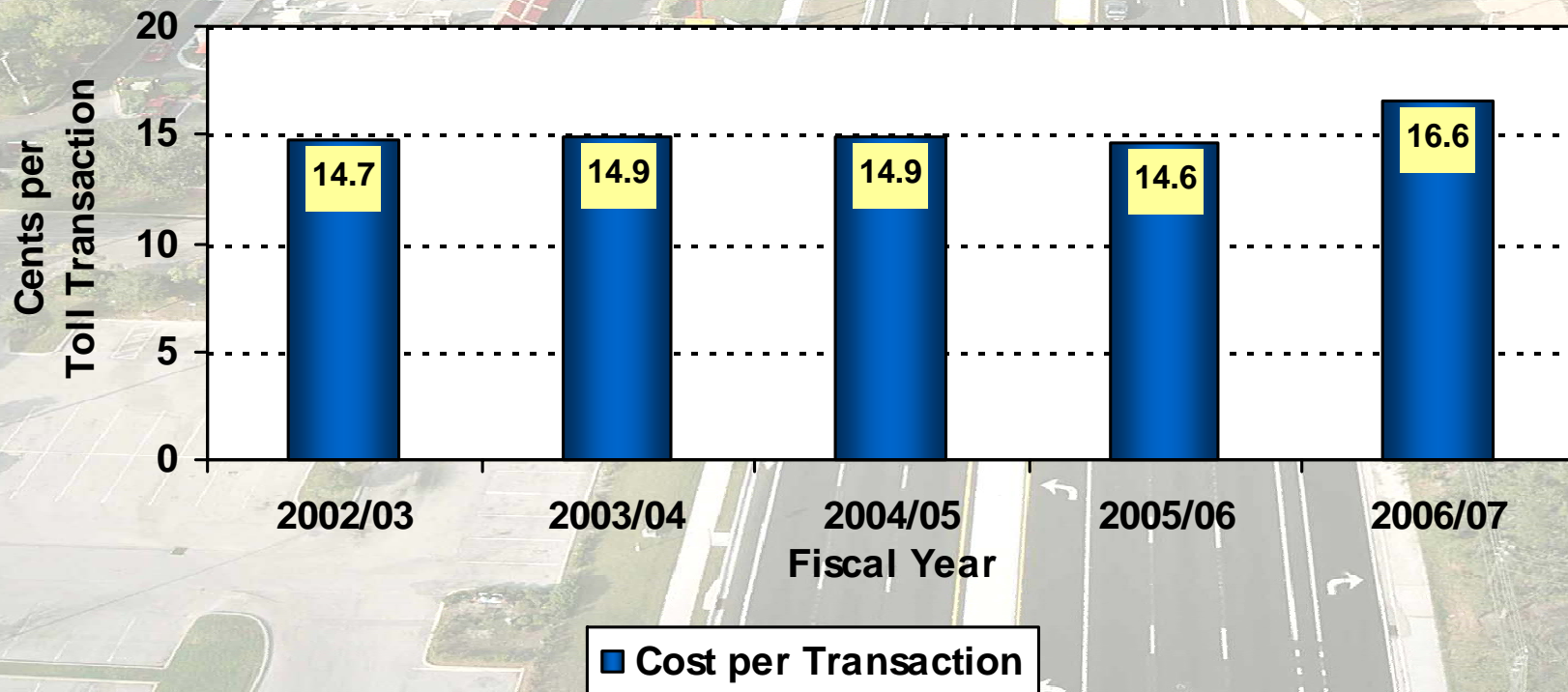
Minority Business Enterprise Program

Minority Business Expenditures as a % of Total Expenditures
(Objective: Year-over-Year Increase)



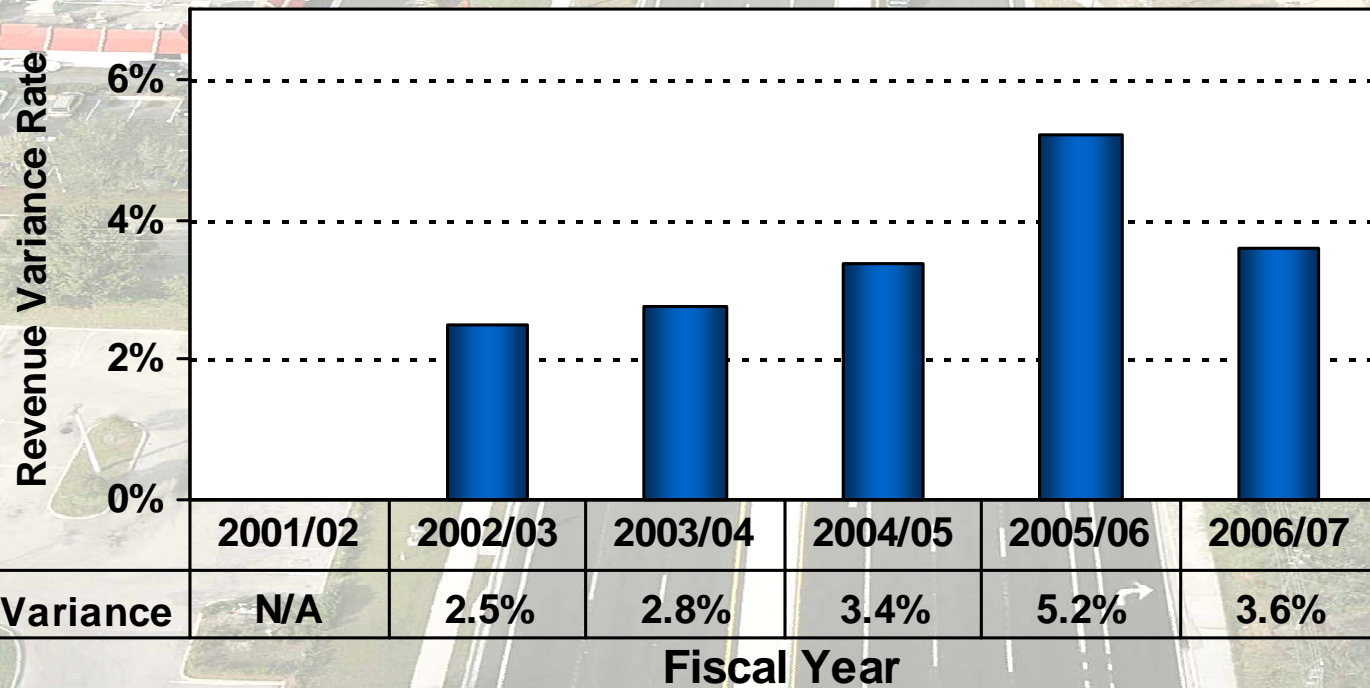
Management of Toll Facility Operational Costs

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



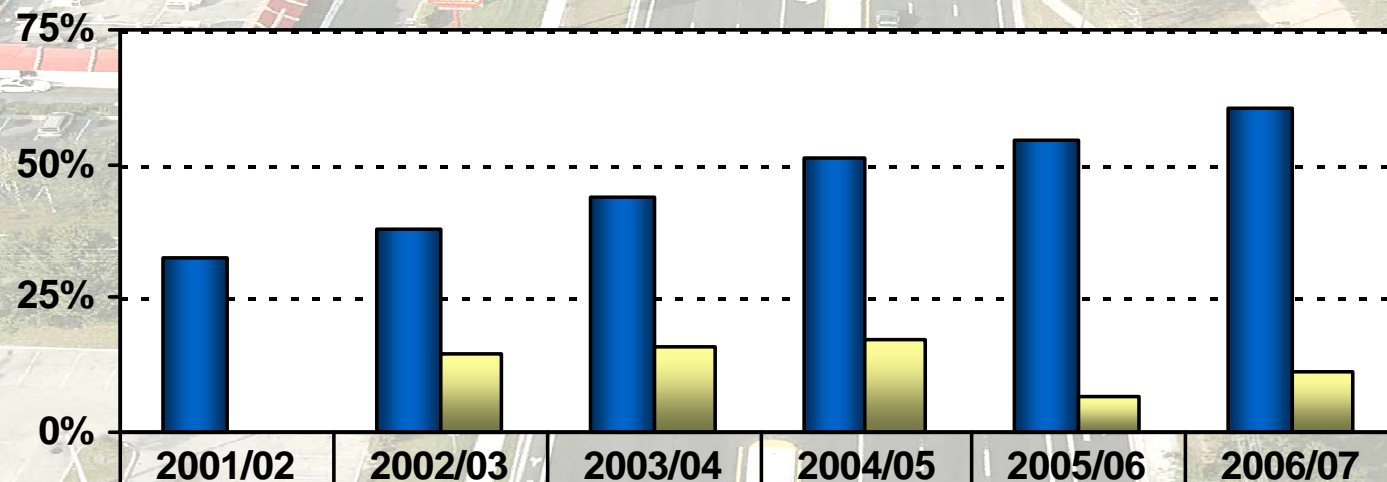
Toll Revenue Variance

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 2008)



■ % Electronic	32.8%	37.6%	43.5%	51.1%	54.4%	60.7%
■ % Annual Growth		14.60%	15.70%	17.50%	6.46%	11.58%

Fiscal Year

Questions?

