



# Florida Transportation Commission

---

## 2021 TOLL AUTHORITY PERFORMANCE MEASURES REVIEW WORKGROUP

**MEETING #2**  
**June 2, 2021**

Meeting is being recorded

# Today's Agenda

---

- ✓ Review/Approve May 24, 2021, minutes
- ✓ Discussion of current Toll Authority Performance Measures—Toll Authorities' Perspective
- ✓ Review of current performance measures
  - Operations
  - Operations and Budget
  - Applicable Laws
  - Revenue Management and Bond Proceeds
- ✓ Next Steps
- ✓ Adjourn



# Introductions

---

# FTC Toll Authority Performance Measures and Operating Indicators Review-Toll Authorities Perspective



# Questions and Discussion

---





# Review of Performance Measures

---

# Goals of the Review Process

---

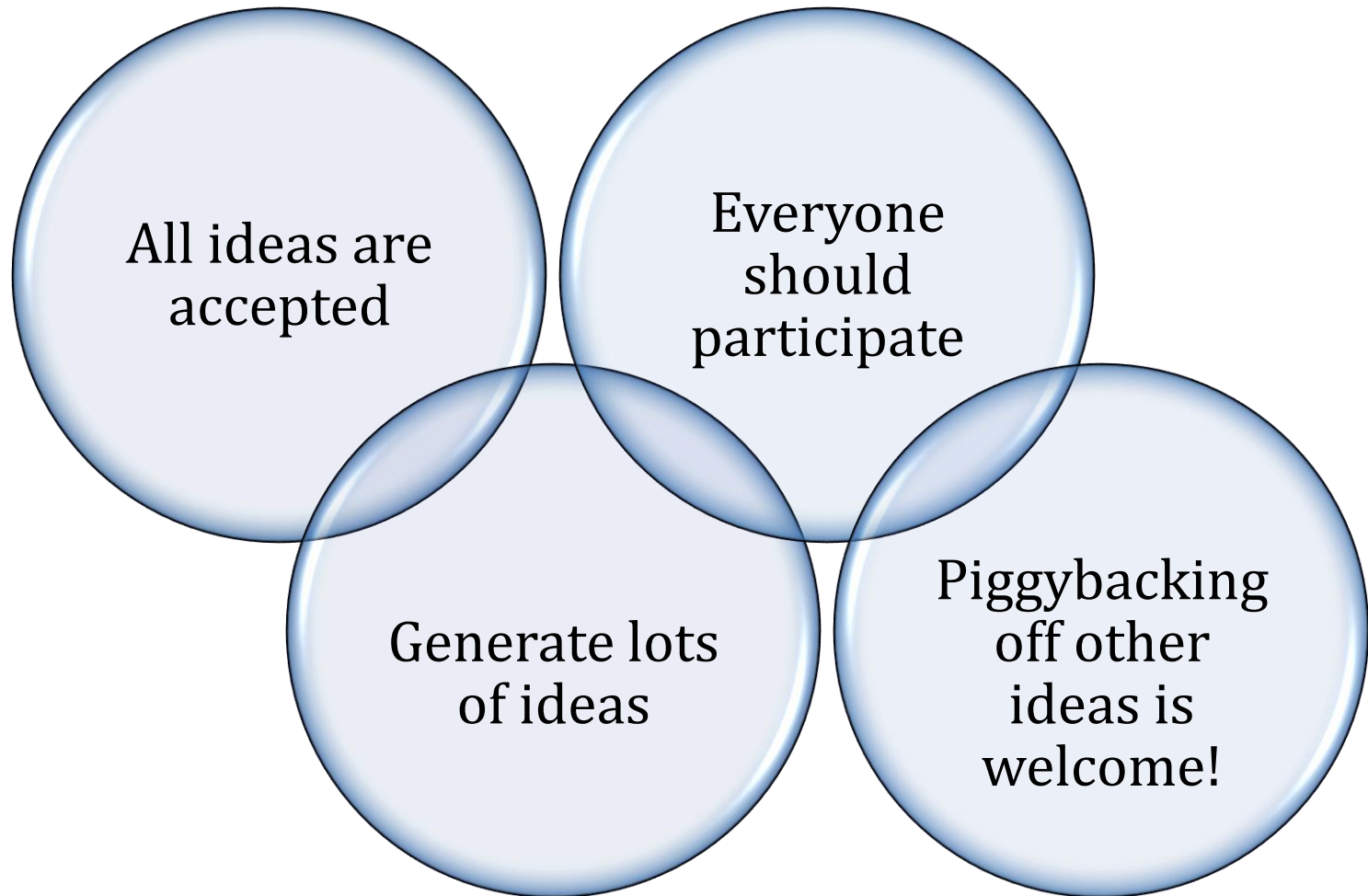


**“Keep Florida  
Moving”**

- ◆ Establish performance measures and indicators that are **S**imple, **U**nderstandable, and **M**eaningful
- ◆ Have discussions and conversations around:
  - ✓ What we measure.
  - ✓ Why we measure.
  - ✓ Value to elected officials, customers, and toll agencies.
- ◆ Remember, “What gets measured gets managed”

# Review Engagement Practices

---





# Discuss Measures and Objectives - Operations

---



## Category for Performance Measure Discussion--Operations

PERFORMANCE MEASURE	DETAIL	OBJECTIVE
SHS Maintenance Rating Program (MRP) Overall Rating	Condition rating of at least 90	> 90
Pavement Condition - Rating	% SHS lane miles rated "excellent or good"	> 85%
Bridge Condition - Rating	% bridge structures rated "excellent or good"	> 95%
Bridge Condition - Weight Restrictions	% SHS bridge structures with posted limit	0%
Revenue Variance	Variance from indicated revenue (without fines - 3 year moving avg.)	< 4%
MRP Safety Characteristic - Signing	Condition rating of at least 90	> 90
MRP Safety Characteristic – Striping	Condition rating of at least 95	> 95
MRP Safety Characteristic – Guardrail	Condition rating of at least 80	> 80
MRP Safety Characteristic – Lighting	Condition rating of at least 85	> 85
Average Customer Call Wait Time	> 80% of calls answered within 1 minute	> 80%
Image Review Processing Time	> 90% of license plate images reviewed in < 2 weeks	> 90%

## Discuss Measures and Objectives - **Operations and Budget**

---



## Category for Performance Measure Discussion—Operations and Budget

---

PERFORMANCE MEASURE	DETAIL	OBJECTIVE
Consultant Contract Management	Final cost % increase above original award	< 5%
Construction Contract Adjustments – Time	% contracts completed within 20% above original contract time	≥ 80%
Construction Contract Adjustments - Cost	% projects completed within 10% above original contract amount	≥ 90%
Toll Collection Expense as a Percentage of Toll Revenue	Toll collection expense (net of exclusions)/toll revenue	< 12%
Annual Operating, Maintenance and Administrative (OM&A) Forecast Variance	Actual OM&A to annual budget	< 110%

## Discuss Measures and Objectives – **Applicable Laws**

---



## **Category for Performance Measure Discussion—Applicable Laws**

PERFORMANCE MEASURE	DETAIL	OBJECTIVE
Minority Participation	M/WBE and SBE utilization as % of total expenditures (each agency establishes goal/target)	> 90%

## Generate Goals, Measures, and Objectives – Revenue Management and Bond Proceeds

---



## Category for Performance Measure Discussion—Revenue Management and Bond Proceeds

---

PERFORMANCE MEASURE	DETAIL	OBJECTIVE
Debt Service Coverage - Compliance with Bond Covenants	Debt service coverage meets or exceeds minimum Bond Covenant requirements	Yes
Bond Ratings	Bond ratings $\geq$ BBB (S&P), Baa (Moody's), BBB (Fitch) and no downgrade from previous year	Yes



# Closing discussion and questions

---



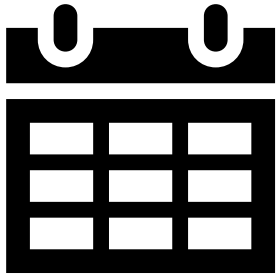


# Next Steps and Public Comment

---

# Next Steps

---



## ◆ Meeting #3

- ✓ June 21, 2021, at 10:00 a.m. (EST)
- ✓ Virtual via Teams
- ✓ Discussion Topic
  - Review and discuss current Operating Indicators
  - Future meeting schedule

# Questions for consideration...

---

- ◆ What do the performance measures mean for the workgroup, Florida Transportation Commission, Florida Department of Transportation, Governor, Legislature and Citizens of Florida?
- ◆ In terms of measuring performance and production, what should we do differently? What should we do the same?
- ◆ How can the required areas for performance evaluation be measured and reported?
- ◆ Is the FTC measuring the “right things”?
- ◆ Are there other (or additional) performance evaluation metrics that are more meaningful to measuring the effectiveness of the Department’s mission?
- ◆ Is the current or proposed measure and objective within the control of the Florida Department of Transportation?

# Closing Questions?

---



# Public Comments

---

This is a public meeting. The lines will now be opened for members of the public to make appropriate comments related to this meeting.

# Contact us at...

---



[FTC@dot.state.fl.us](mailto:FTC@dot.state.fl.us)

850-414-4105

