

PERFORMANCE AND PRODUCTION REVIEW OF THE DEPARTMENT OF TRANSPORTATION FY 2007/08

Florida Transportation Commission
October 2, 2008

Introduction

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

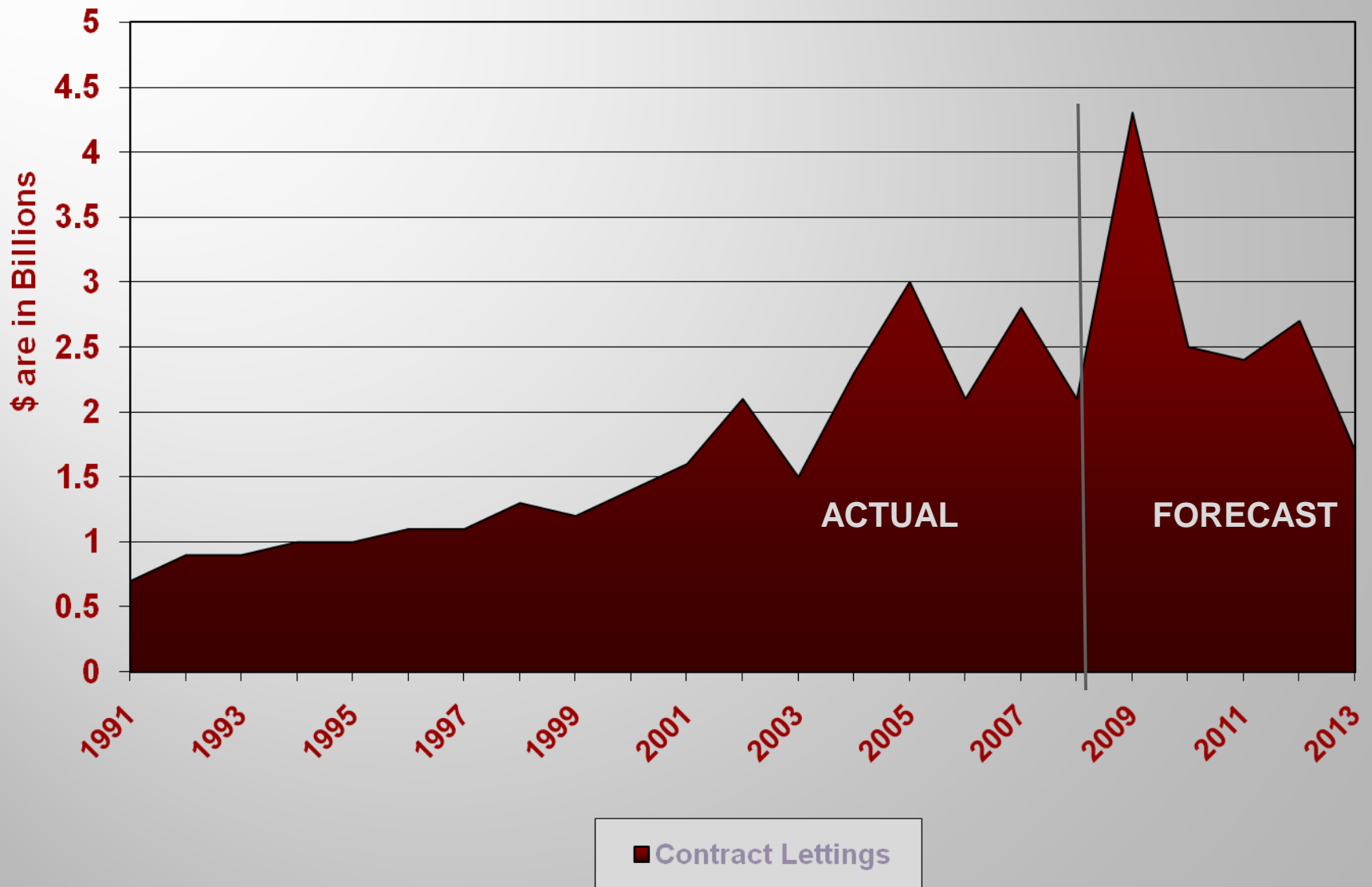
Performance Measures Working Group

- Group Composition
 - Commissioners, Staff, FDOT Execs, Industry, Citizen, and Expressway Reps.
- Group Objective
- Changes: None for 2008

Department Production

- 241 lane miles of capacity
- 1,887 lane miles of resurfacing
- 299 lanes of resurfacing with capacity
- 75 bridge repair contracts
- 12 bridge replacement contracts
- Let \$2.8 billion in new construction
- Completed 440 projects at \$2.95 billion

Construction Contract Letting History

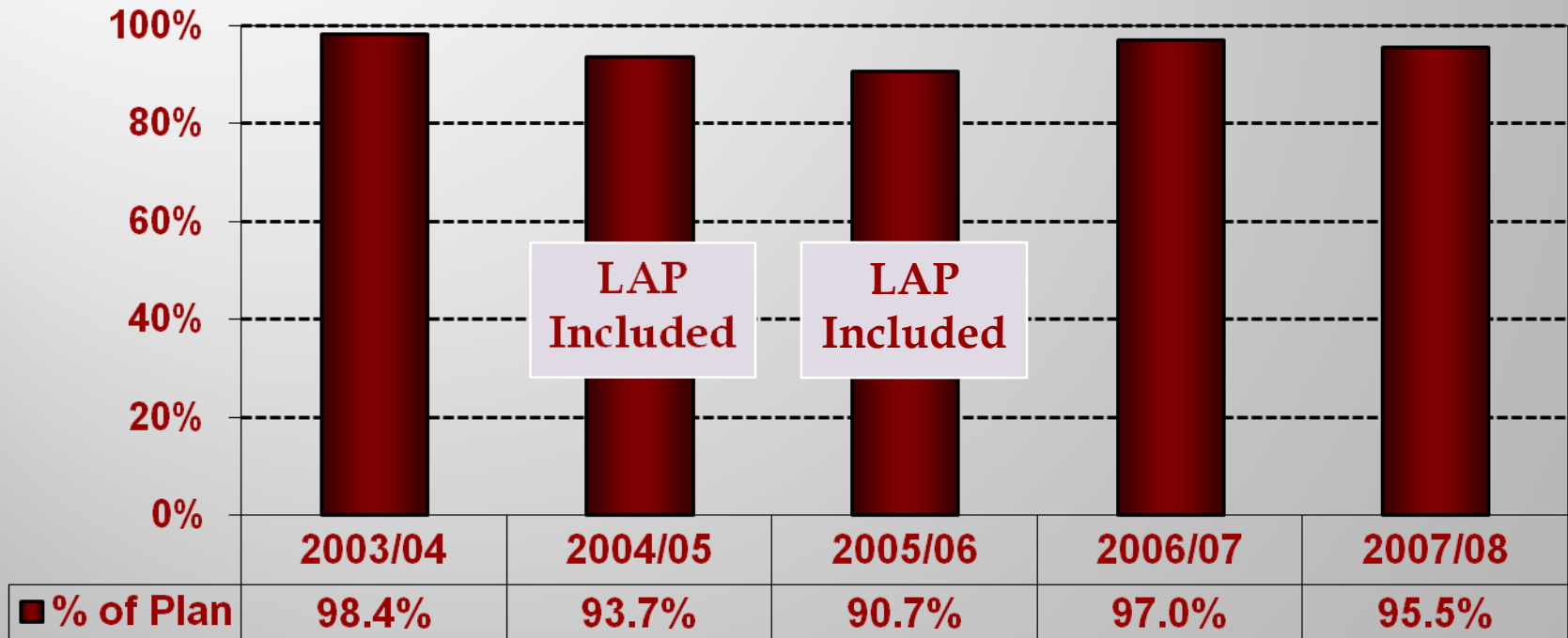


Summary of Performance

- ✓ 38 Performance Measures
 - 21 Primary
 - 17 Secondary
- ✓ Met 15 of 21 Primary
 - 1 Primary Measure with an objective in the outer years is on track.

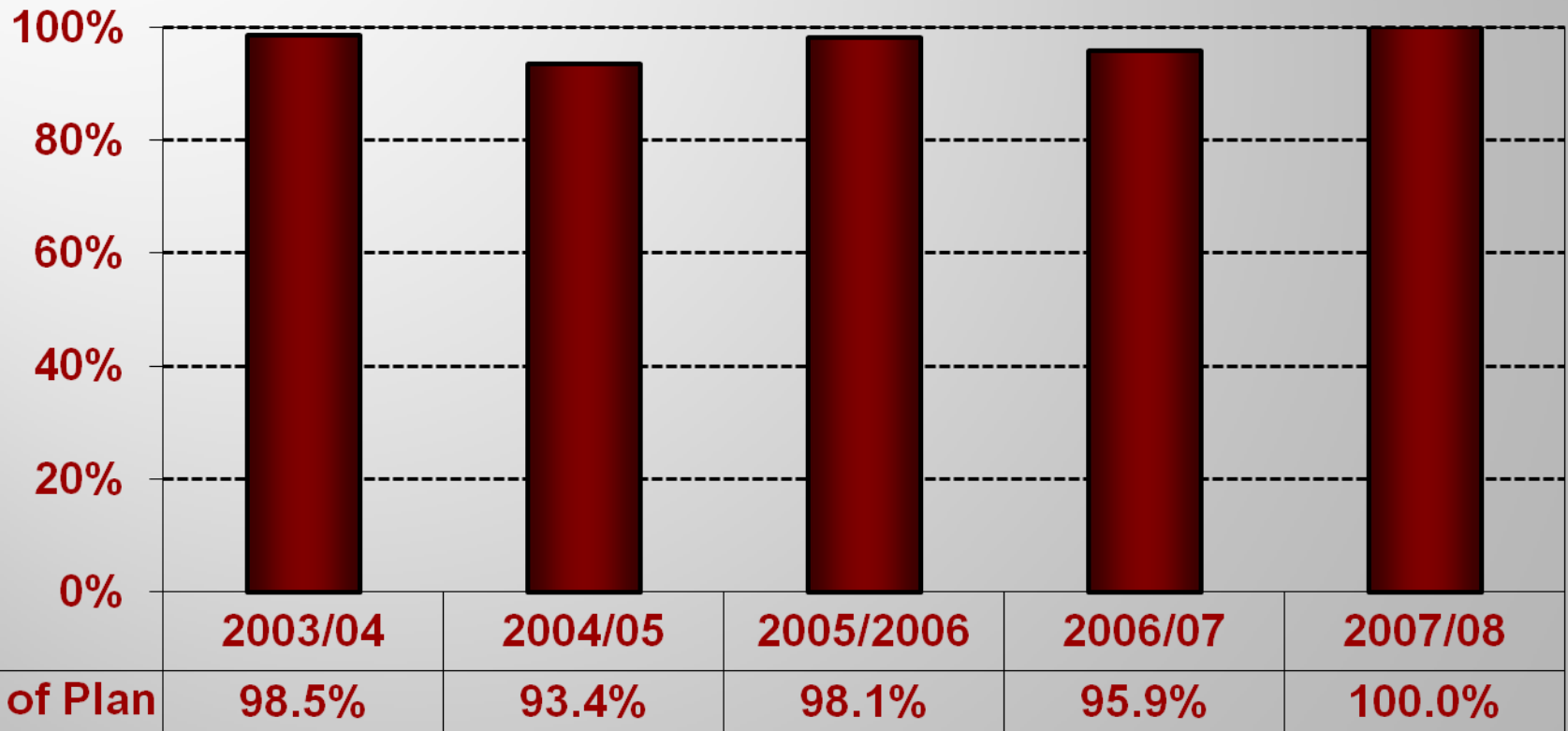
Consultant Acquisition

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



ROW Acquisition

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

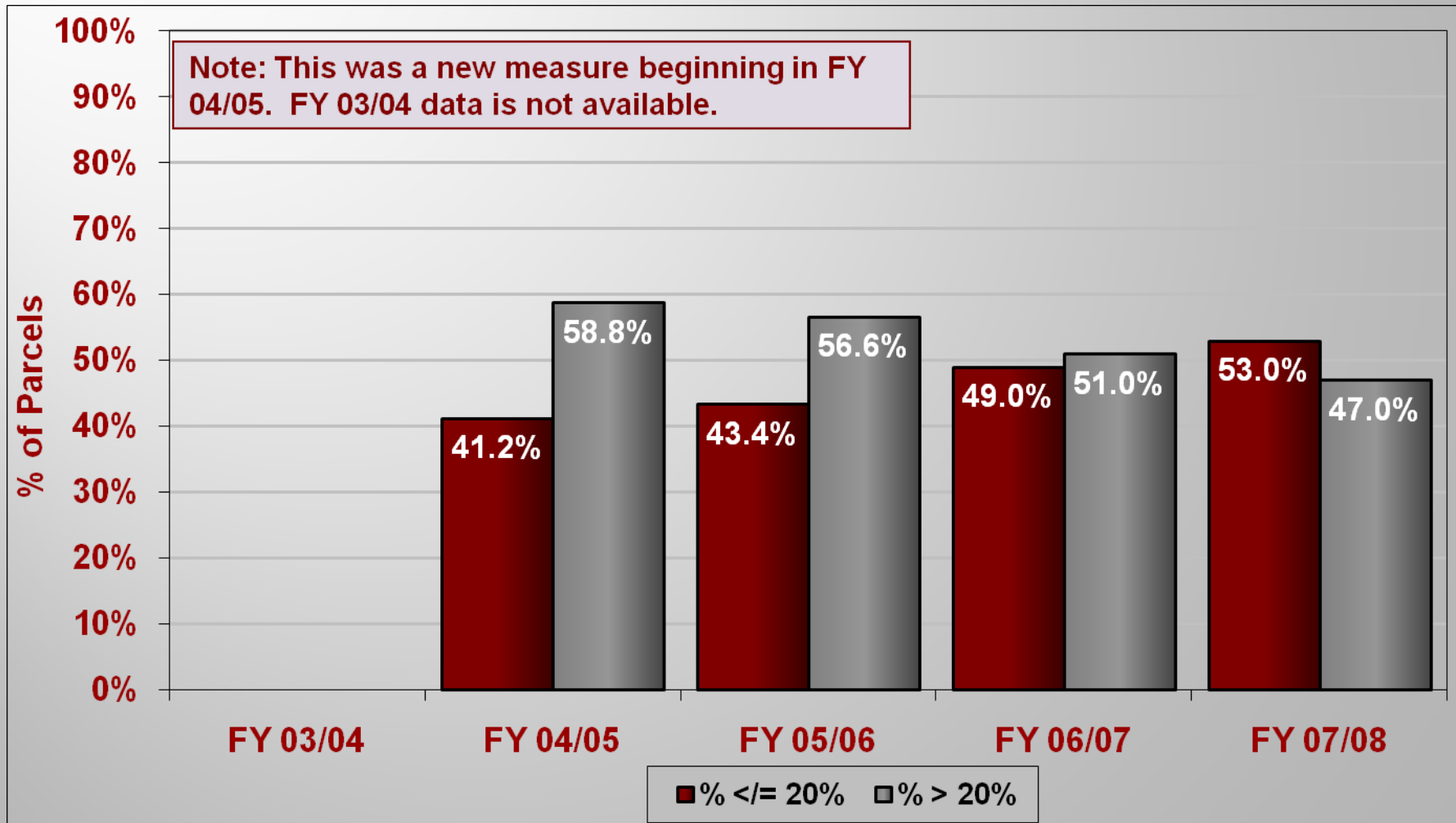


Fiscal Year

Other ROW Measures

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

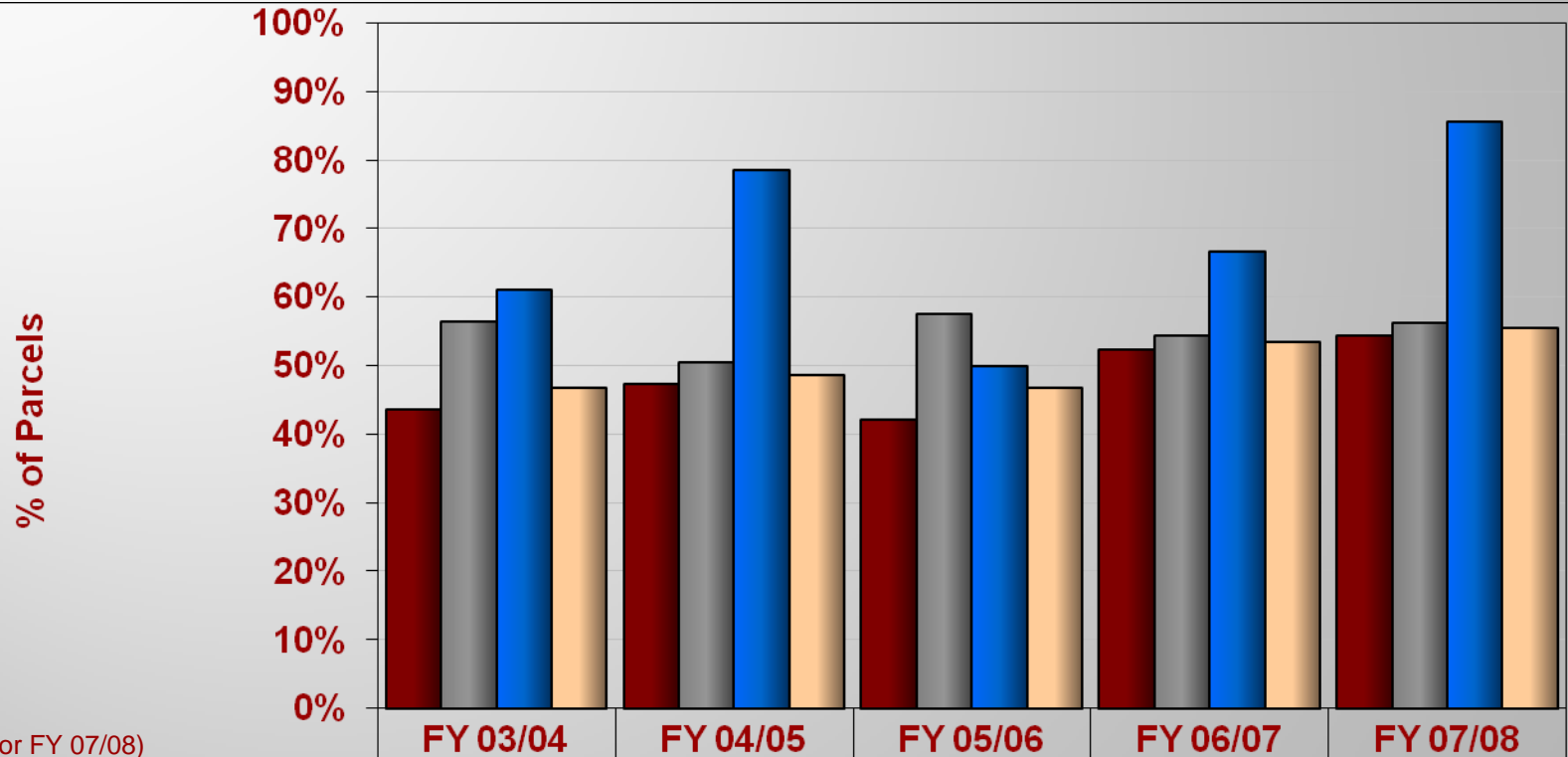
557 parcels acquired.



Other ROW Measures

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

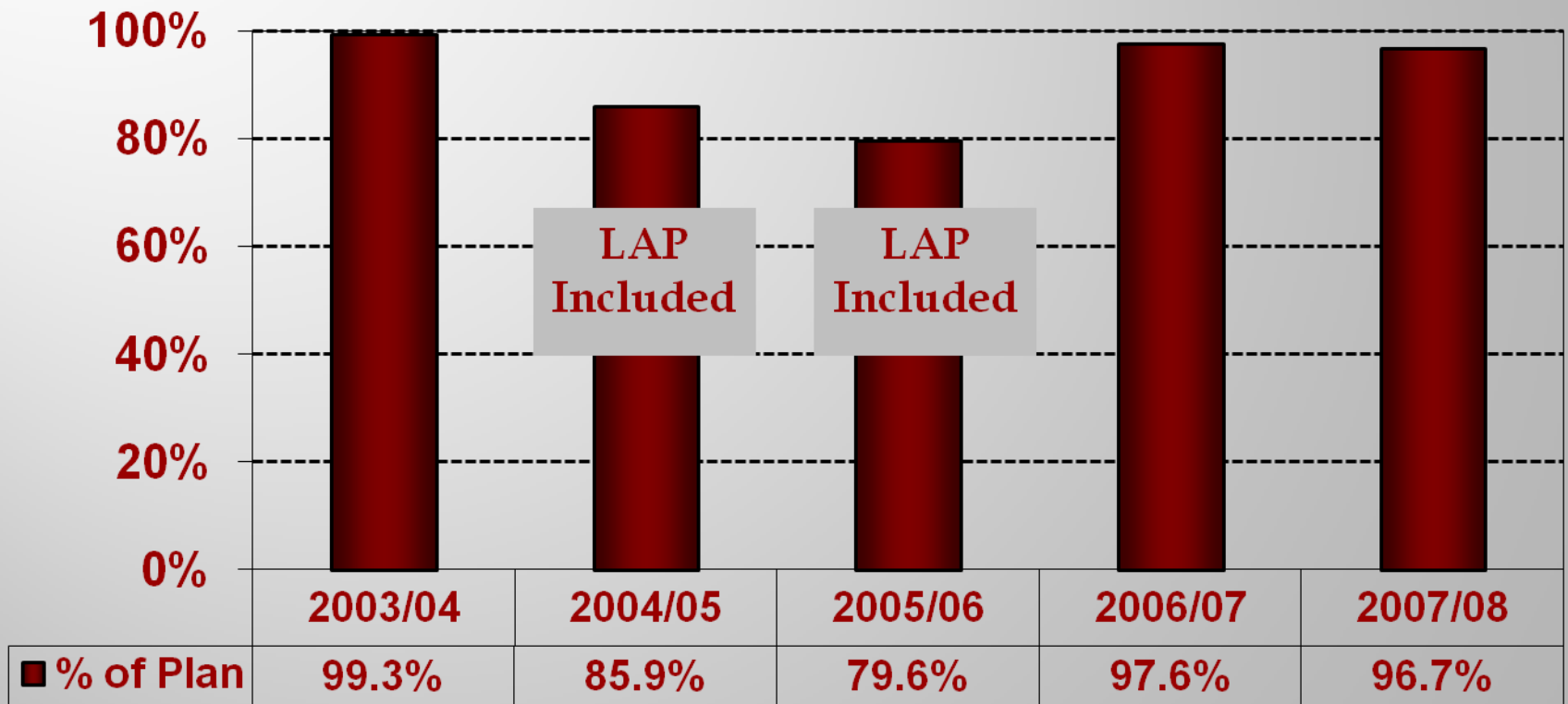
292 Condemned Parcels



■ Settlements (237 parcels)	43.7%	47.3%	42.2%	52.4%	54.4%
■ Mediations (48 parcels)	56.4%	50.5%	57.6%	54.4%	56.3%
■ Verdicts (7 parcels)	61.1%	78.6%	50.0%	66.7%	85.7%
■ All Judgements (292 parcels)	46.8%	48.7%	46.8%	53.4%	55.5%

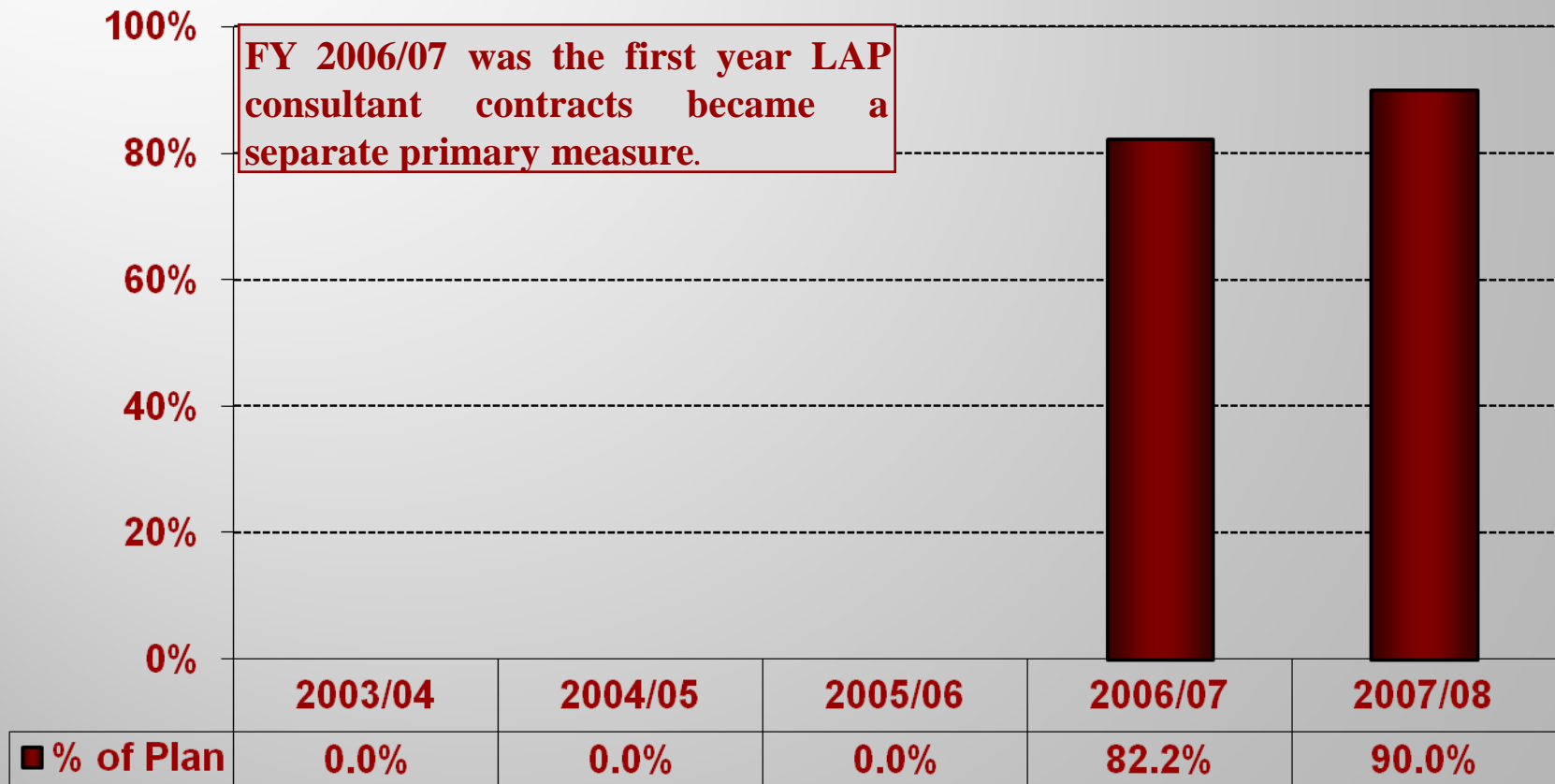
Construction Contract Lettings

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



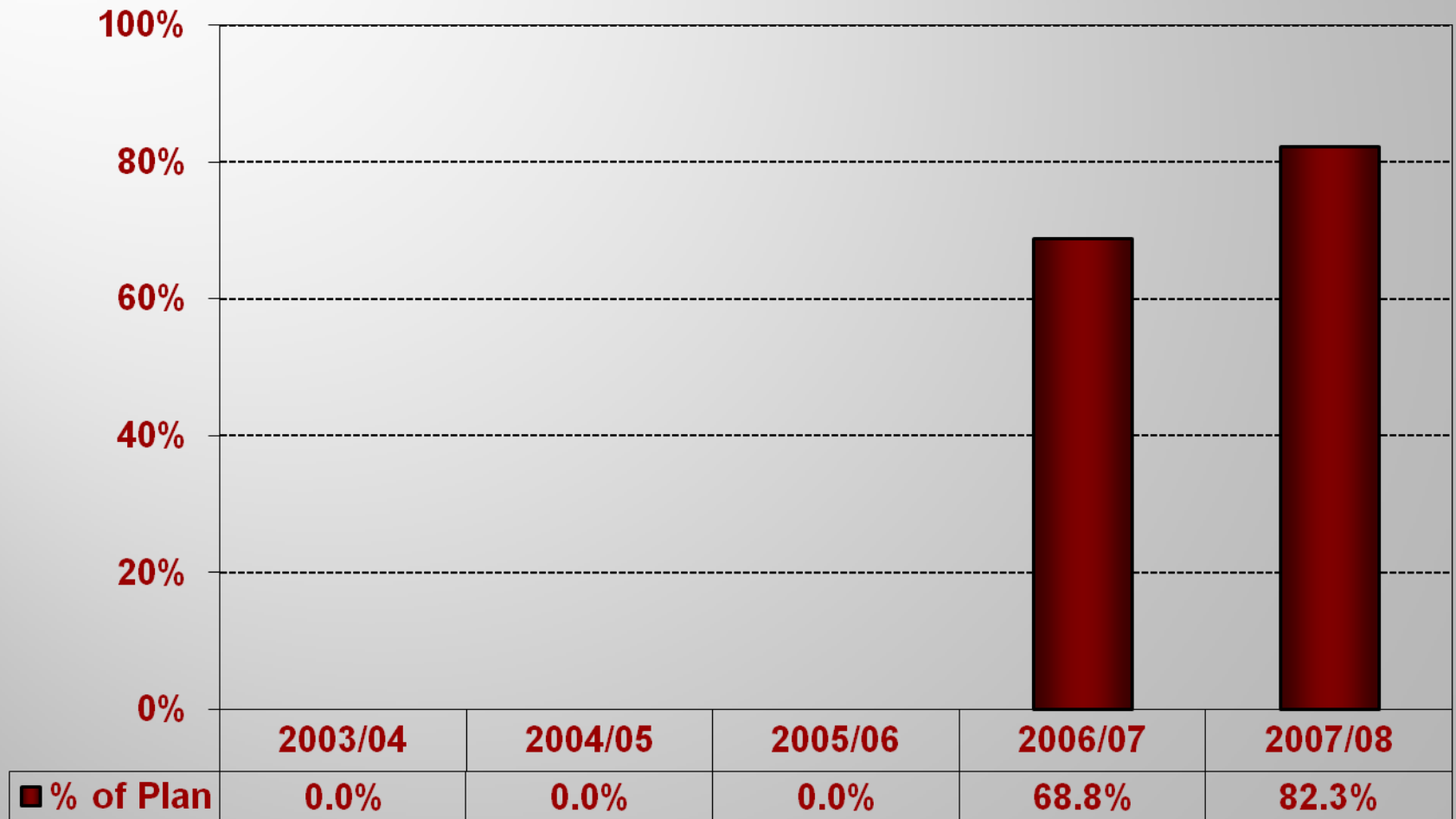
Local Agency Program (LAP) Consultant Acquisition

Percentage of LAP Consultant Contracts Executed Compared
to the Number Planned: by Fiscal Year
(Objective is at least 80%)



Local Agency Program (LAP) Construction Contract Lettings

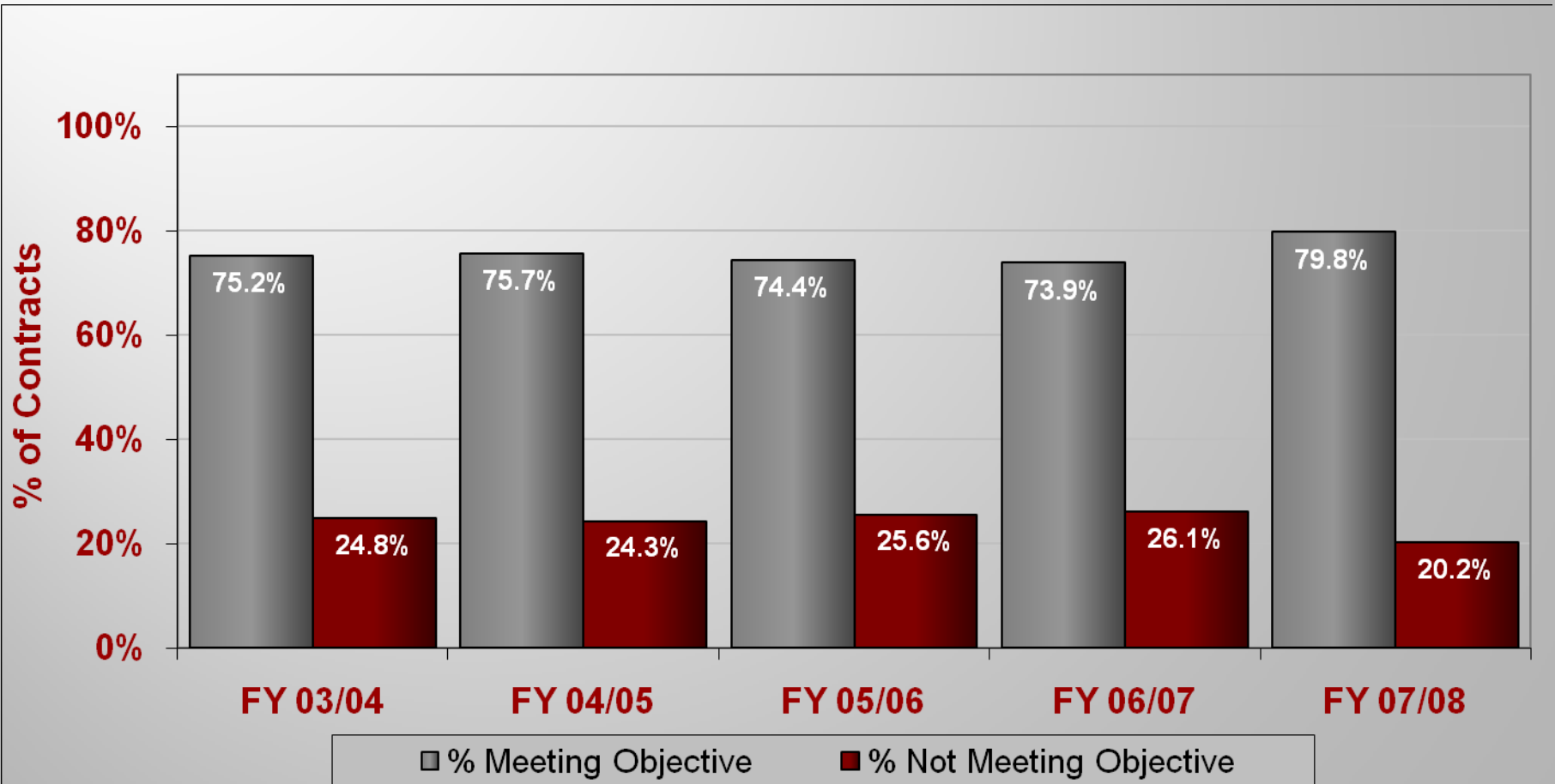
Percentage of LAP Contracts Executed Compared to the
Number Planned: by Fiscal Year
(Objective is at least 80%)



Contract Time Adjustments

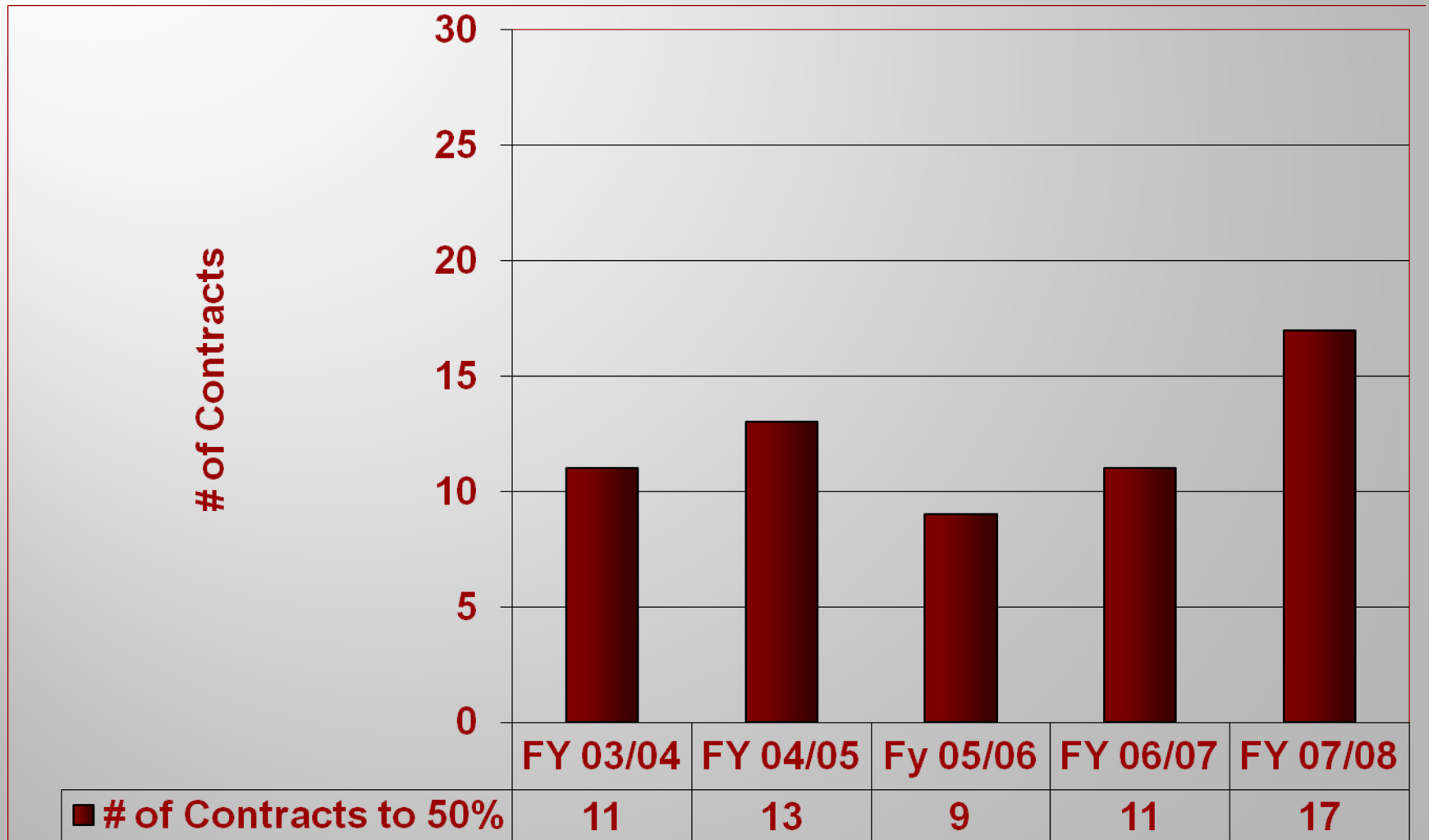
Percentage of Contracts Meeting Objective
Objective: 80% of contracts < or = 20% Over Original Time

440 Completed Contracts



Contract Time Adjustments

of Contracts that Account for 50% of Total Additional Days
(13,864 days added)

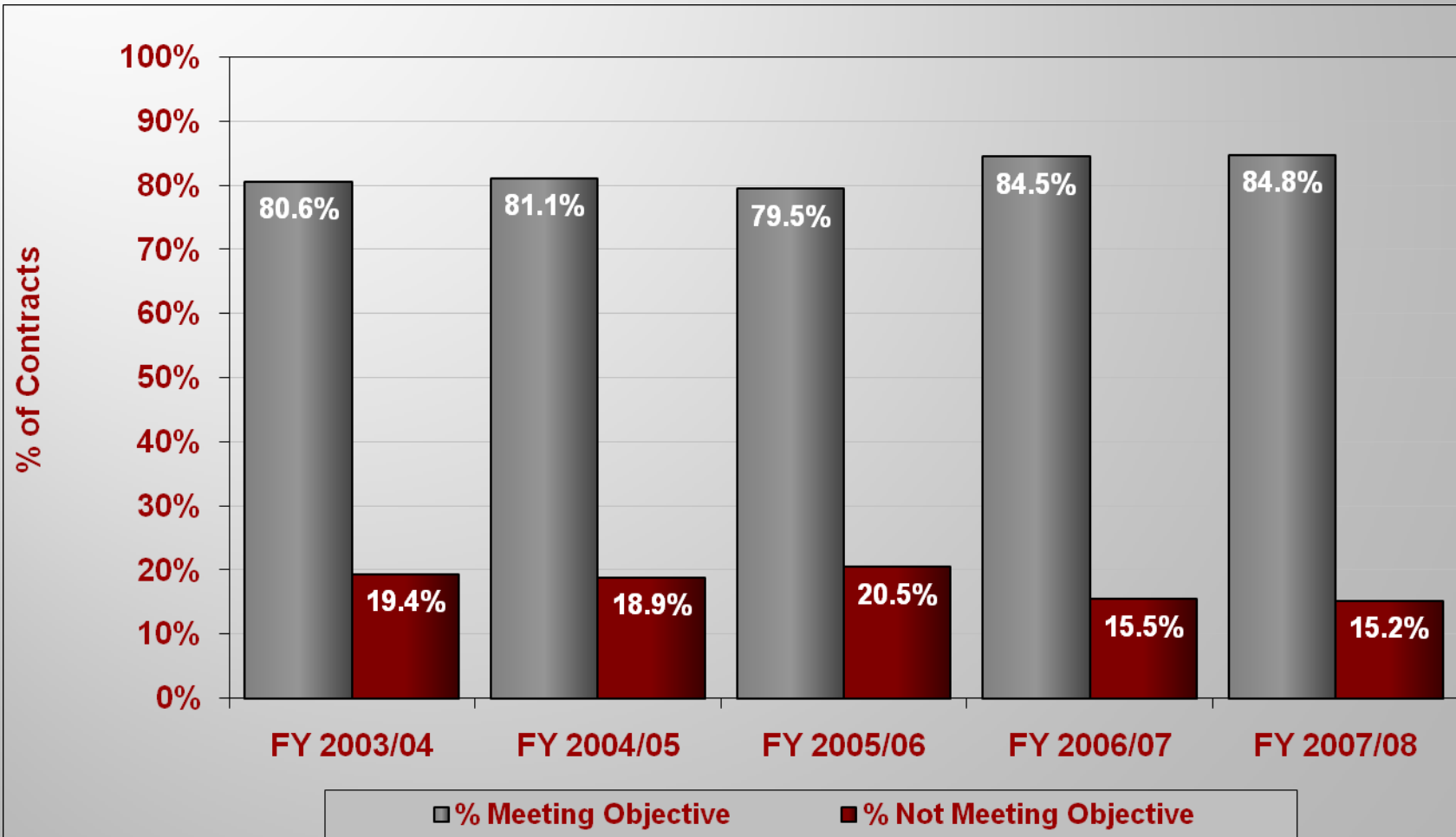


Contract Cost Adjustments

Completed Construction Contracts

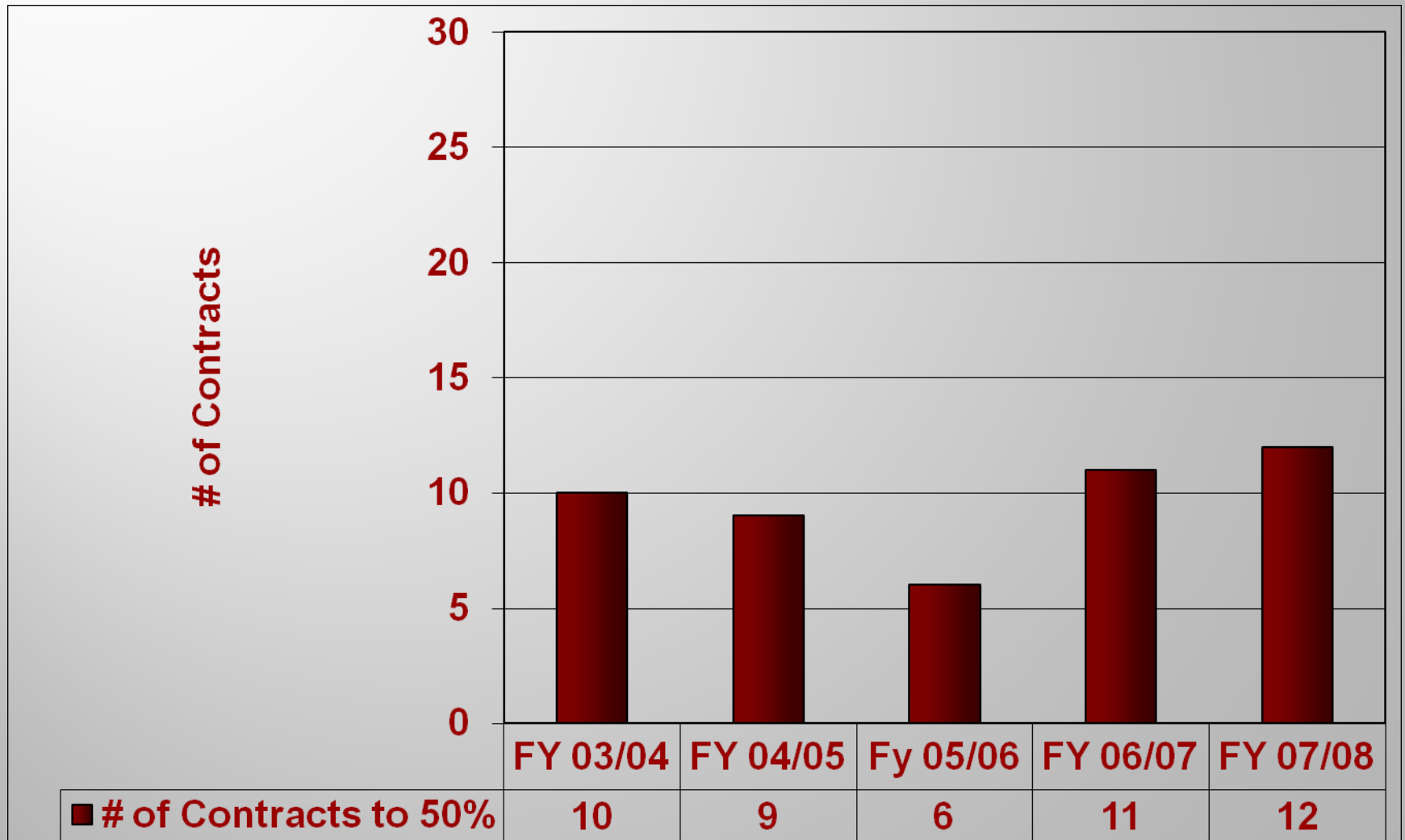
Percentage of Contracts Meeting Objective

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



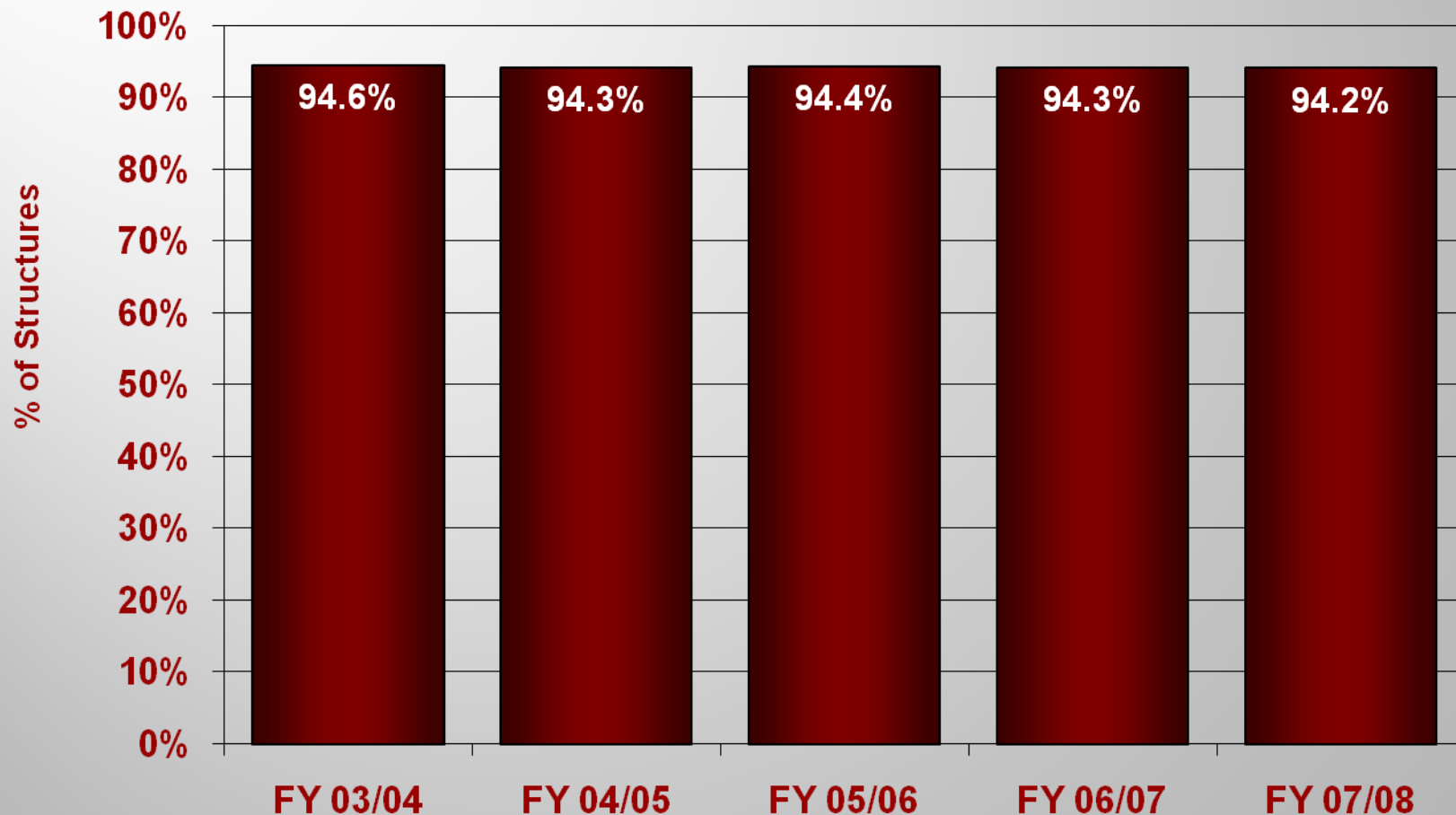
Contract Cost Adjustments

**# of Contracts that Account for 50% of Total Additional Cost
(\$192.4 million added)**



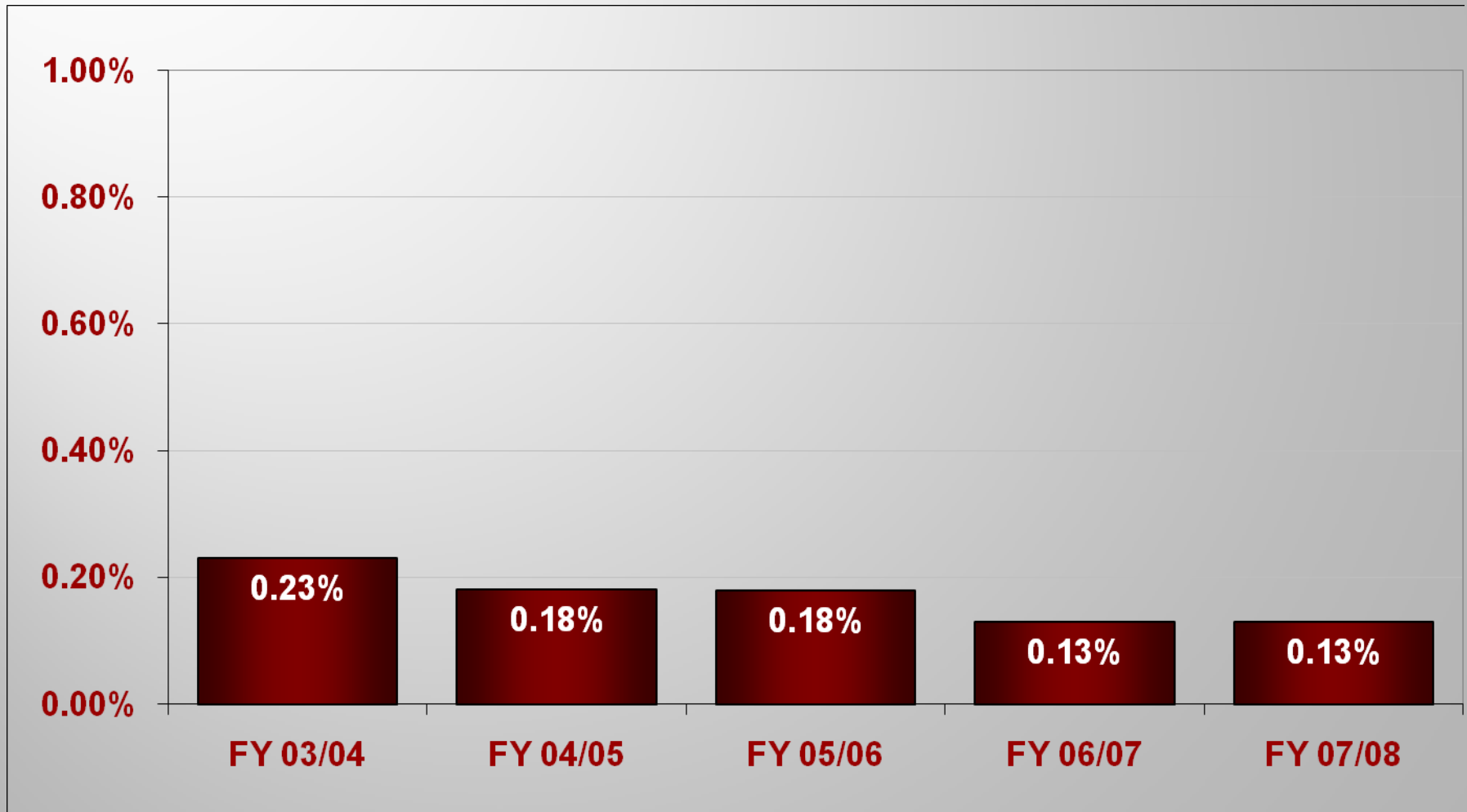
Bridge Condition

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



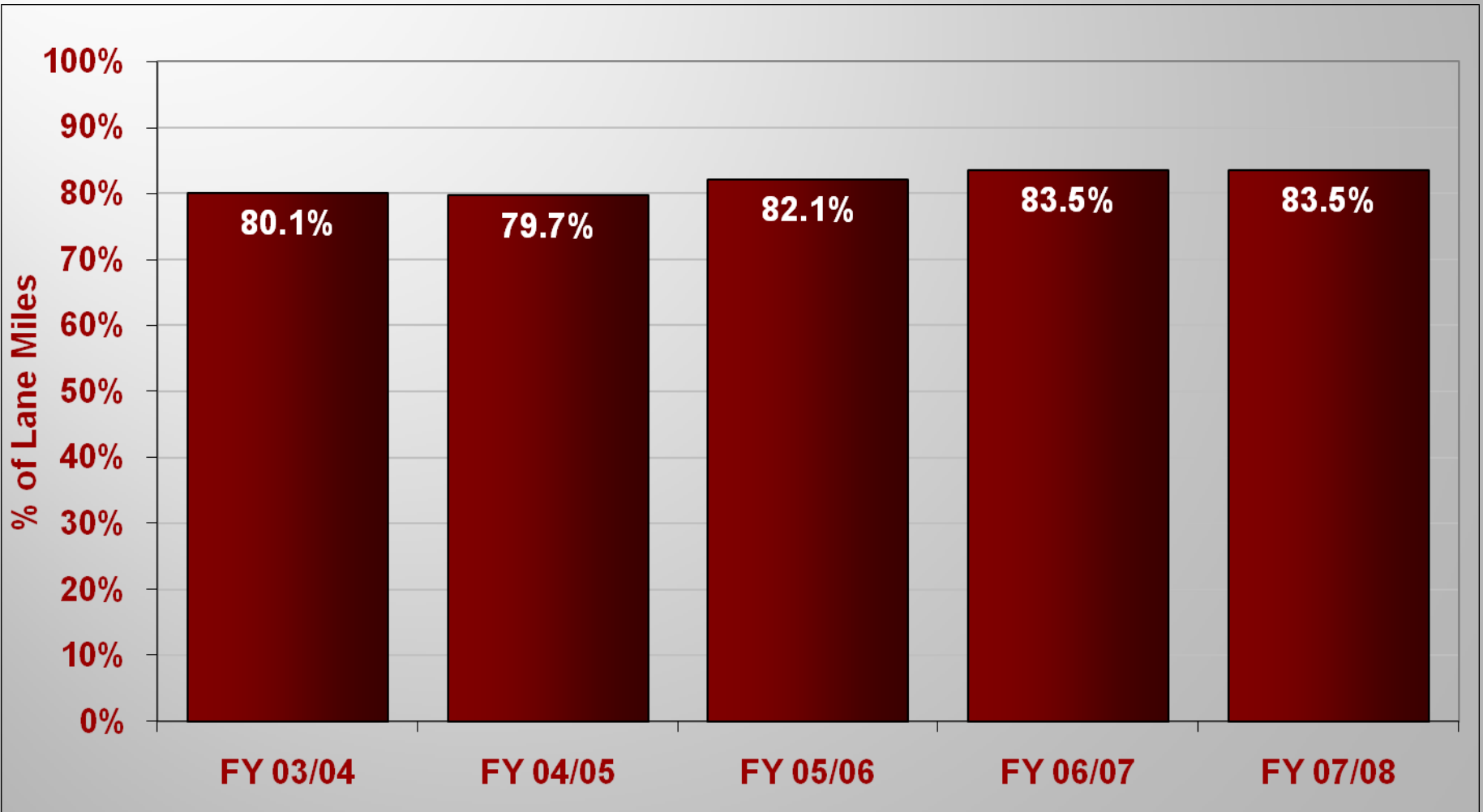
Restricted Bridges

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



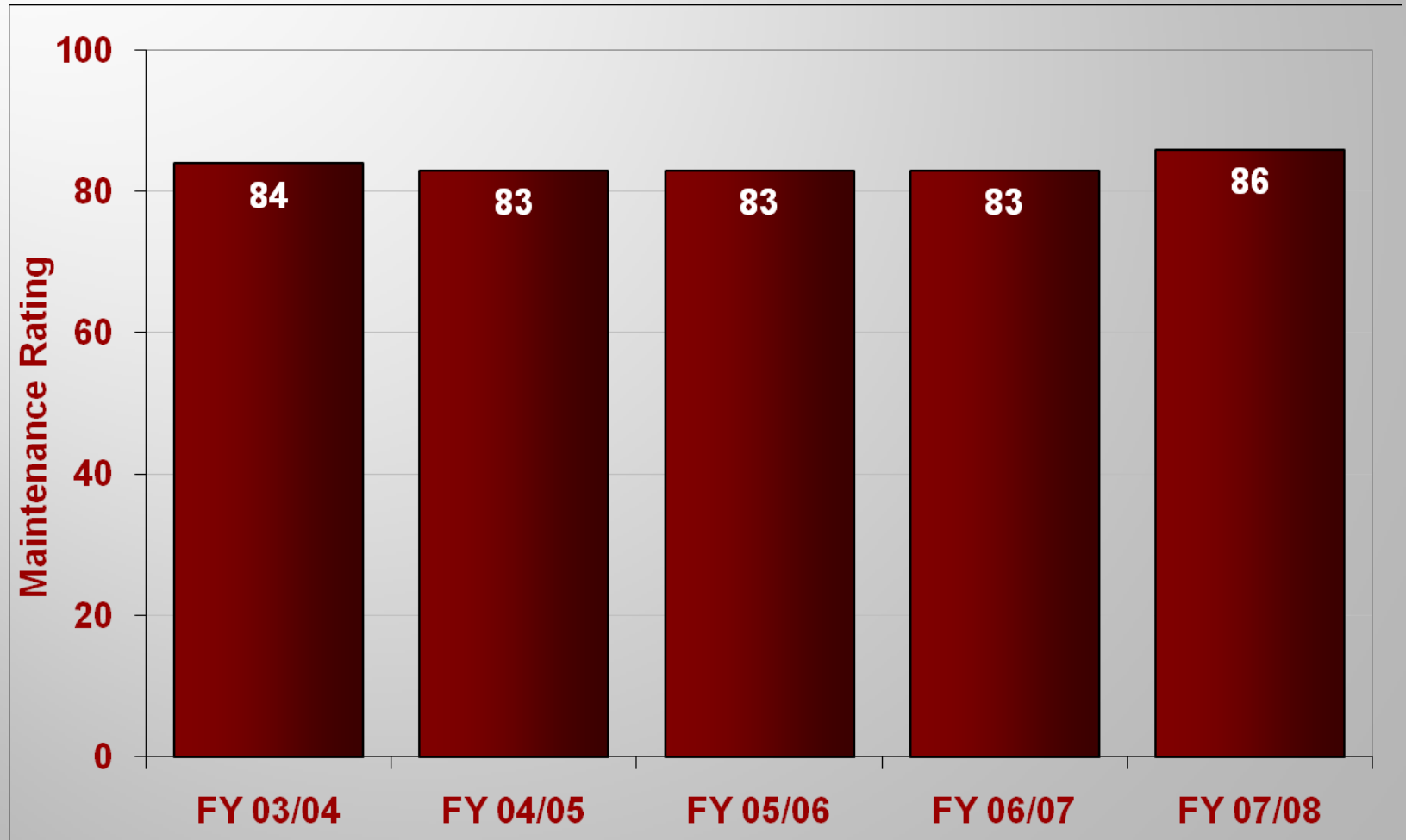
Pavement Condition

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



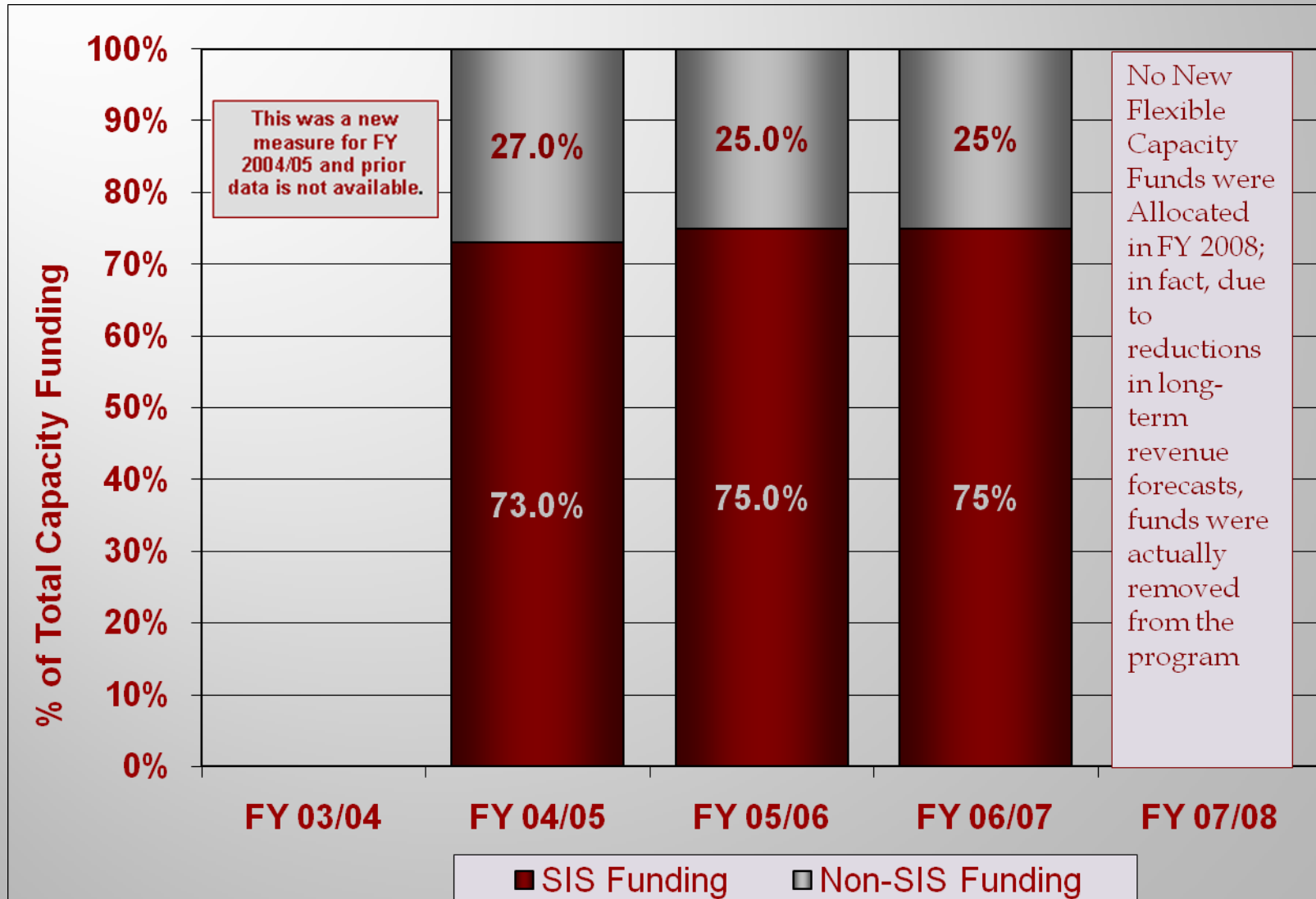
Routine Maintenance

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



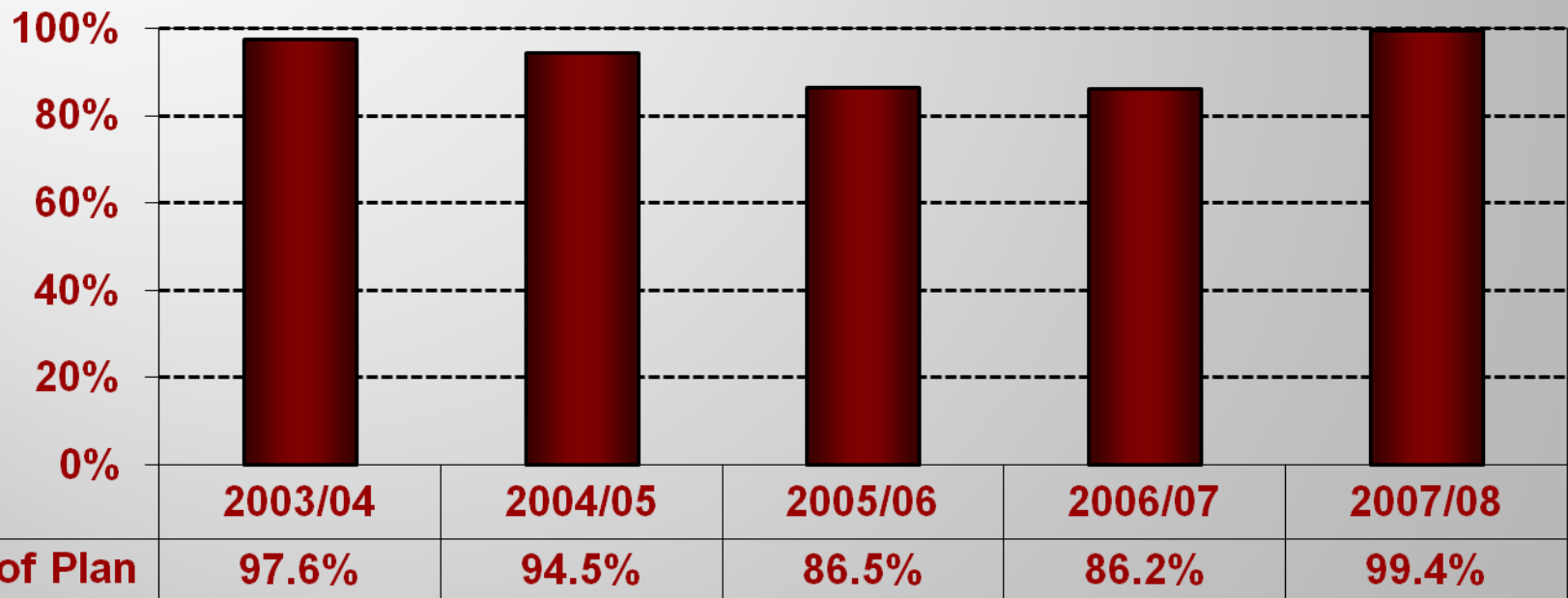
Strategic Intermodal System

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



Capacity Improvements: Highways

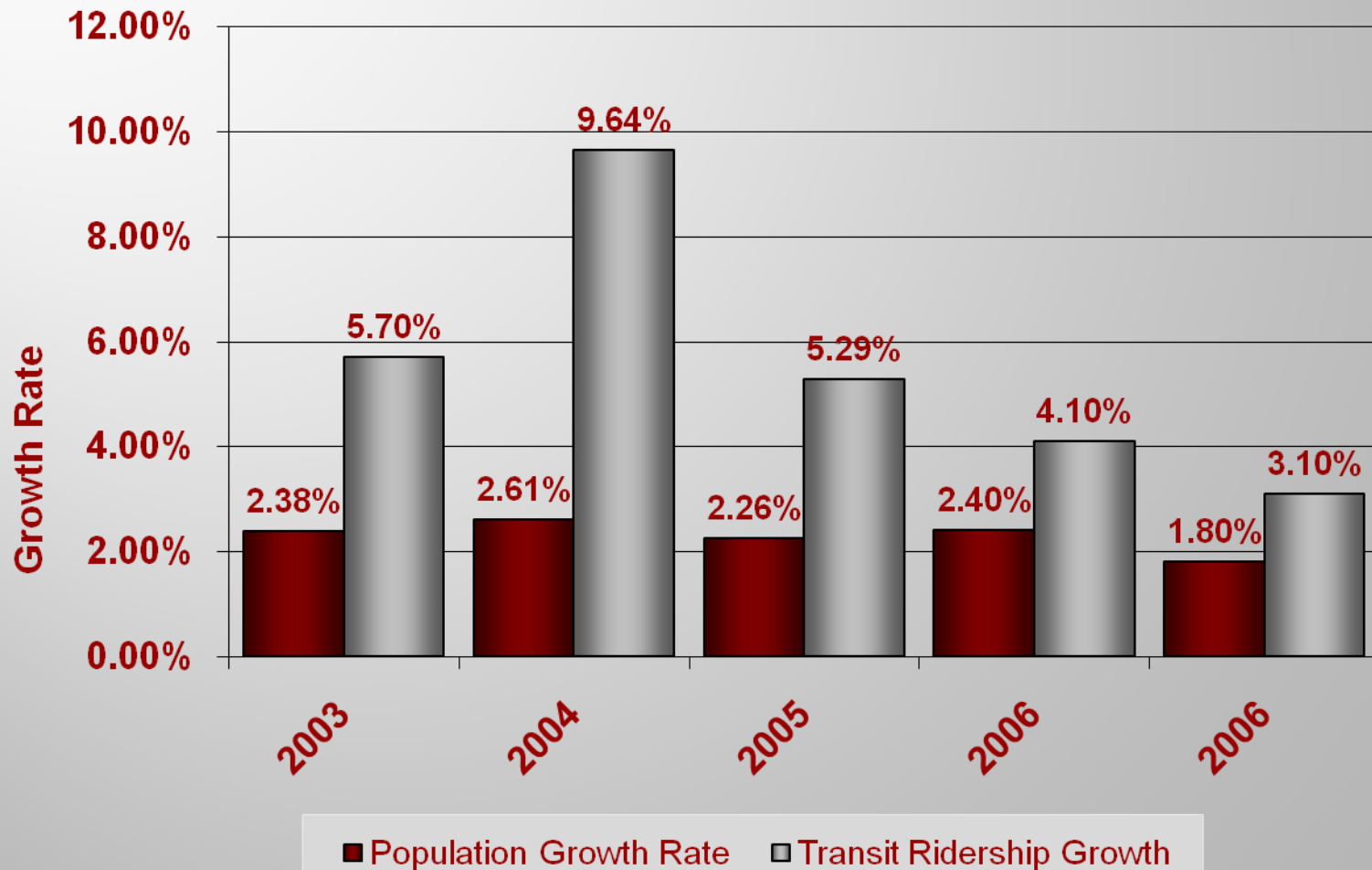
**Percentage of Lane Miles Added to the State Highway System
Compared to the Number Planned: by Fiscal Year
(Objective is at least 90%)**



Fiscal Year

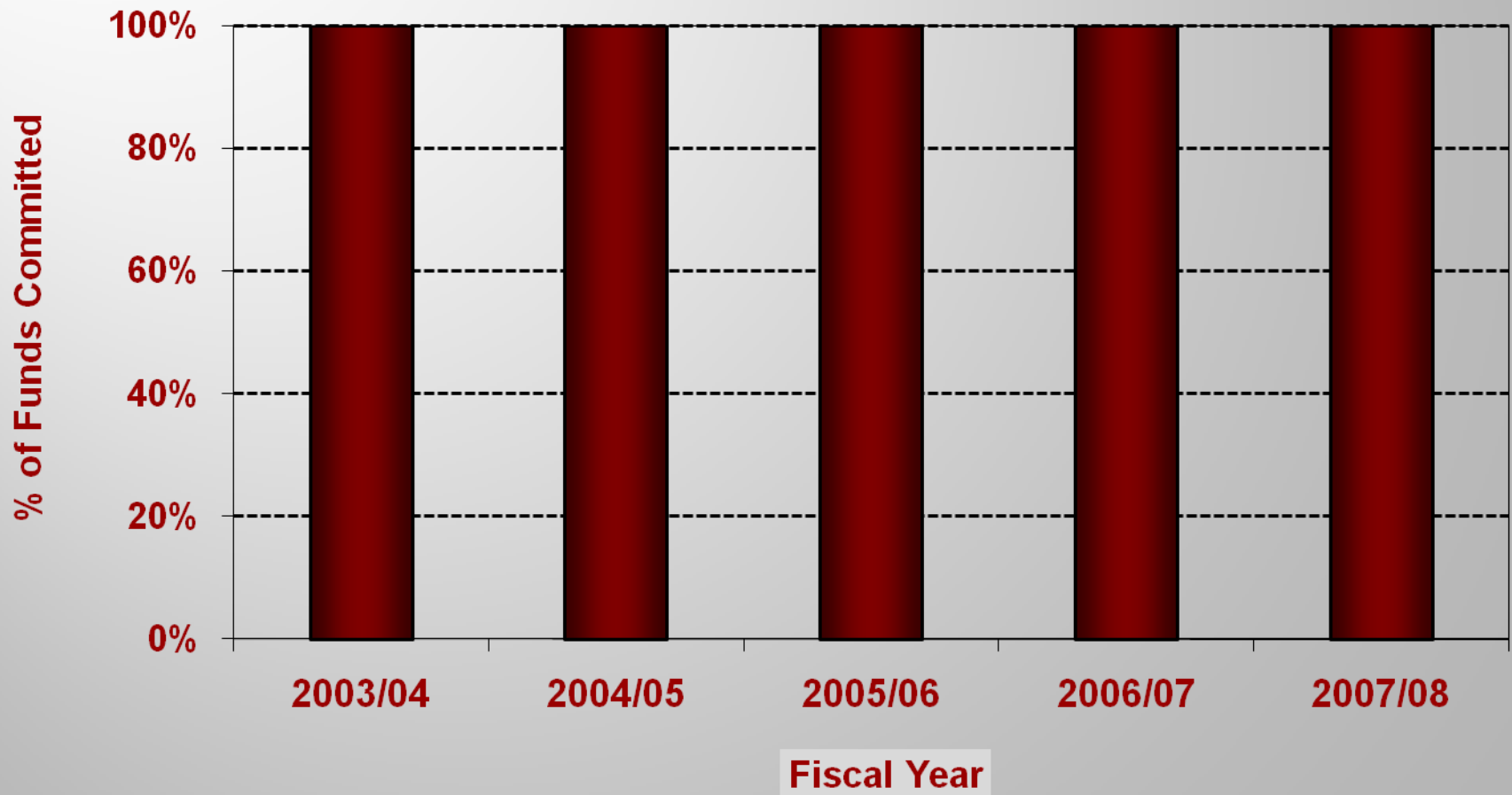
Capacity Improvements: Public Transportation

Florida Population vs. Transit Ridership Growth Rate
(Objective: Ridership Growth at Twice the Rate of Population Growth)



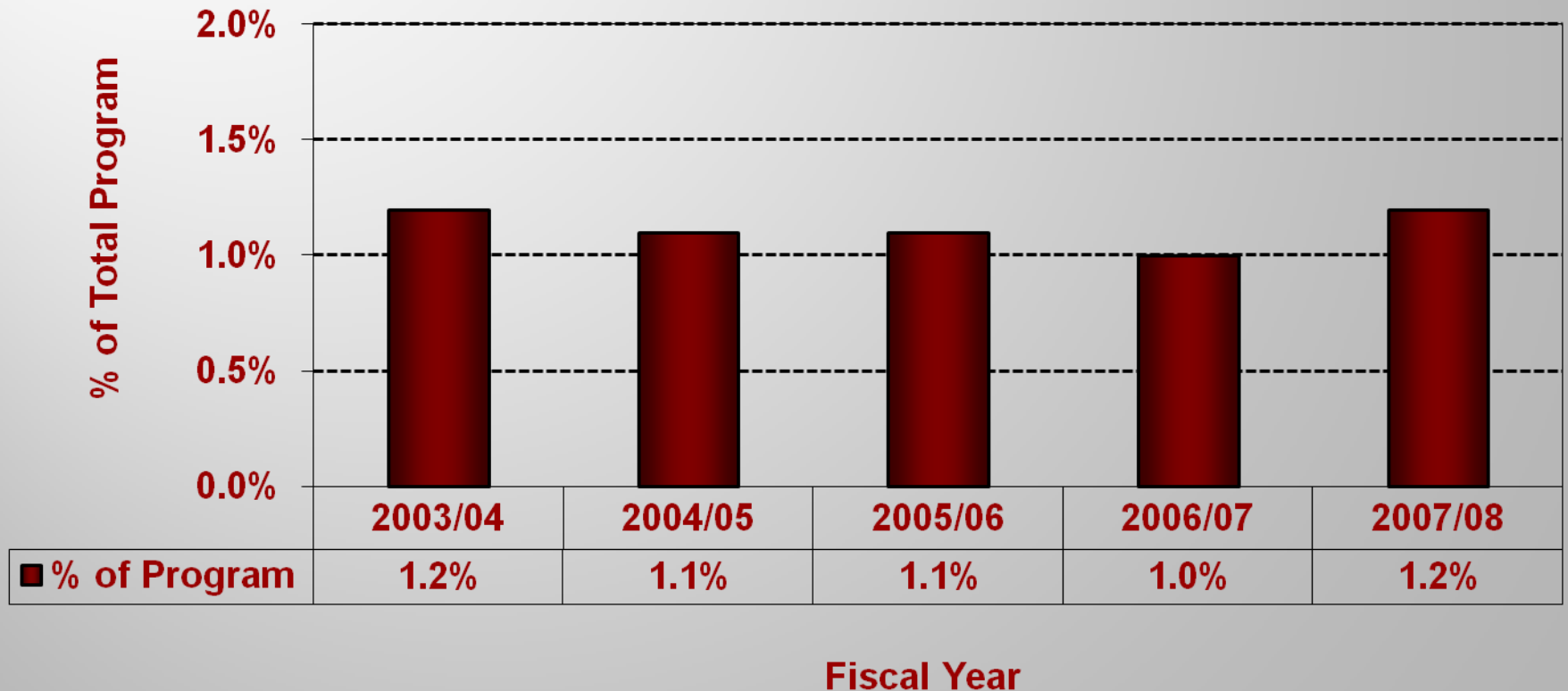
Commitment of Federal Funds

Commitment of Federal Funds by Federal 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

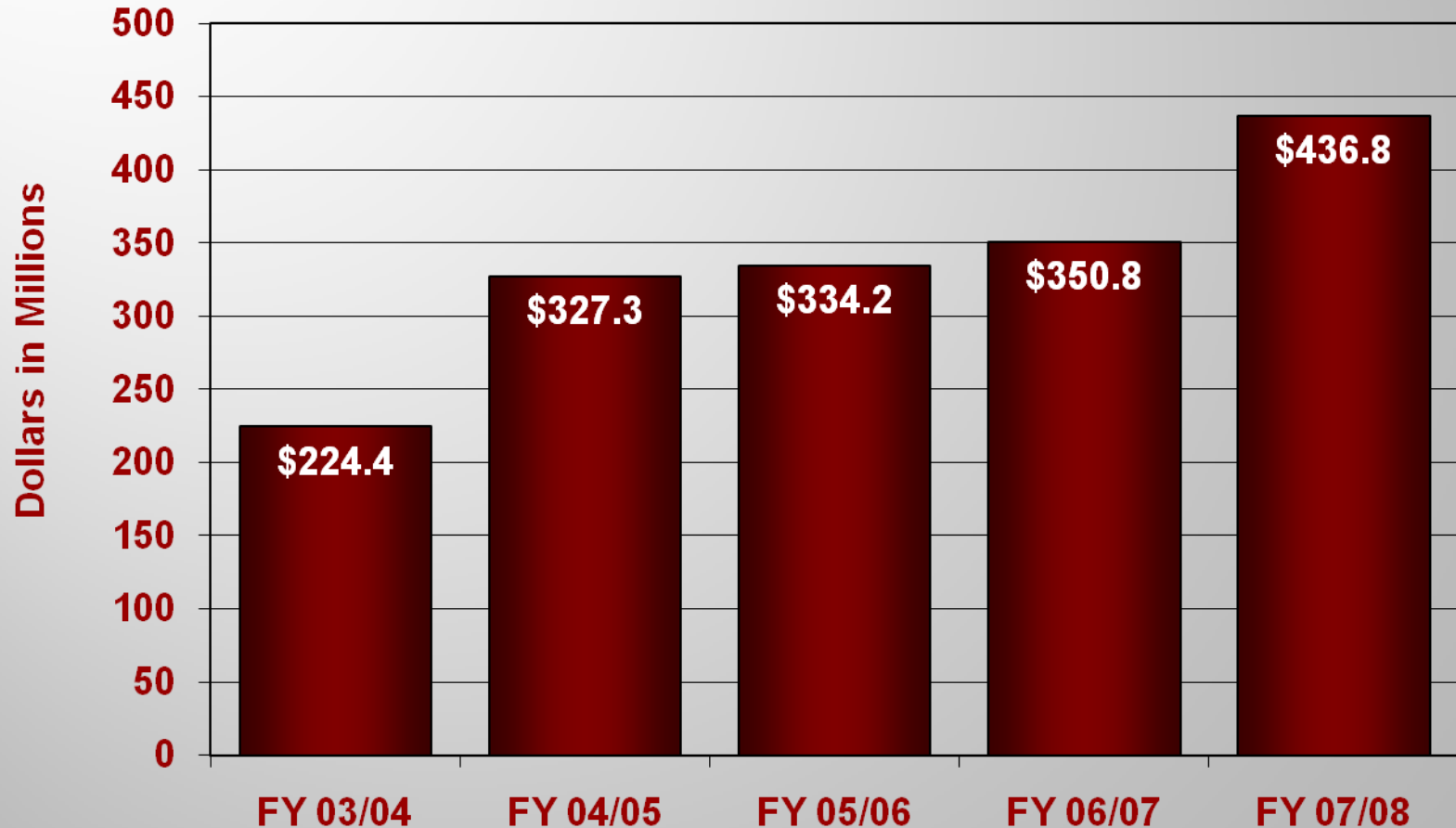
State Transportation Trust Fund (STTF)

Cash Receipts (\$=millions)		Cash Disbursements (\$=millions)	
Forecast for FY 2007/08	\$6,383.2	Forecast for FY 2007/08	\$6,051.9
2007/08 Actual	6,313.0	2007/08 Actual	\$6,412.0
\$ Variance	-\$75.2	\$ Variance	+\$360.1
% Variance	-1.2%	% Variance	+6.0%

2007/08 Ending Cash Balance was \$857.2 Million or 14% of outstanding commitments of \$5.947 Billion

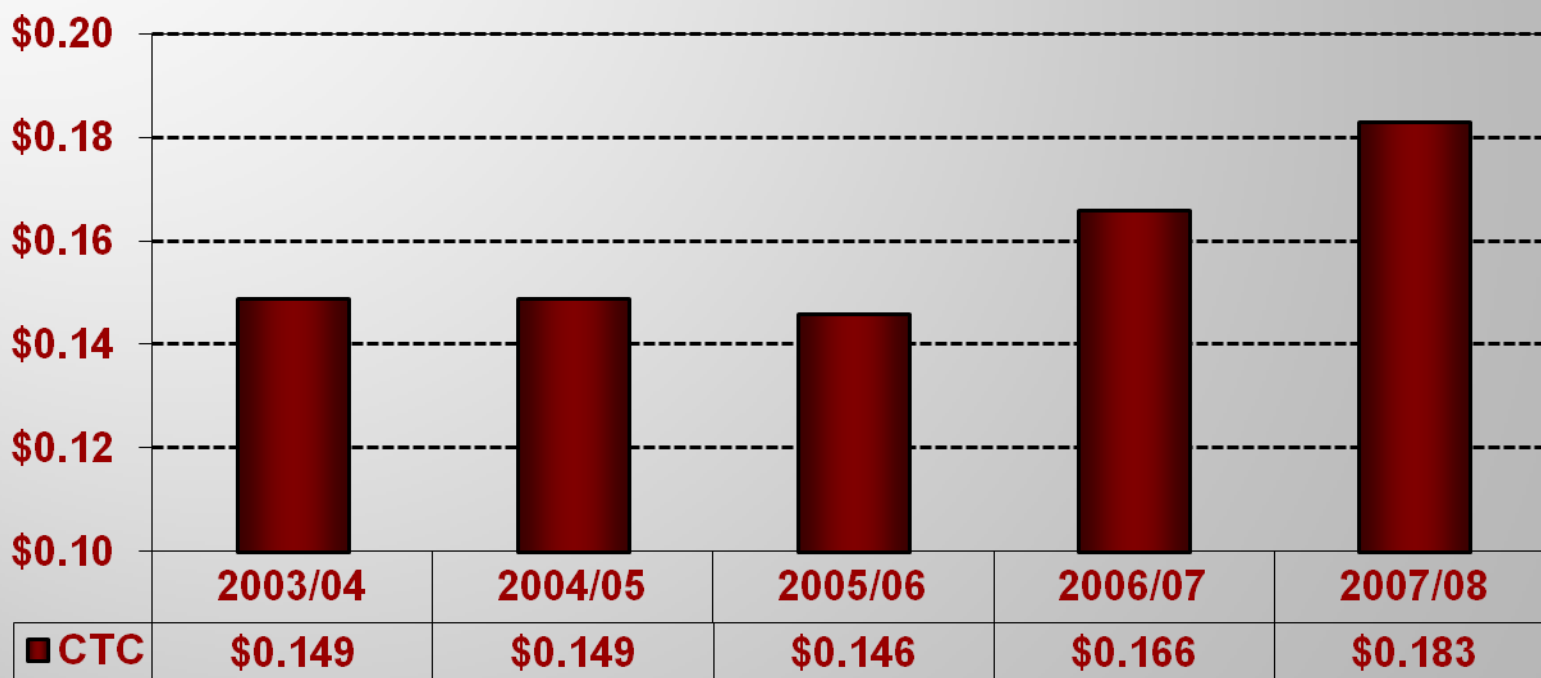
Minority Business Enterprise Program

(Objective: Year-over-Year Increase in Expenditures)



Management of Toll Facility Operational Costs

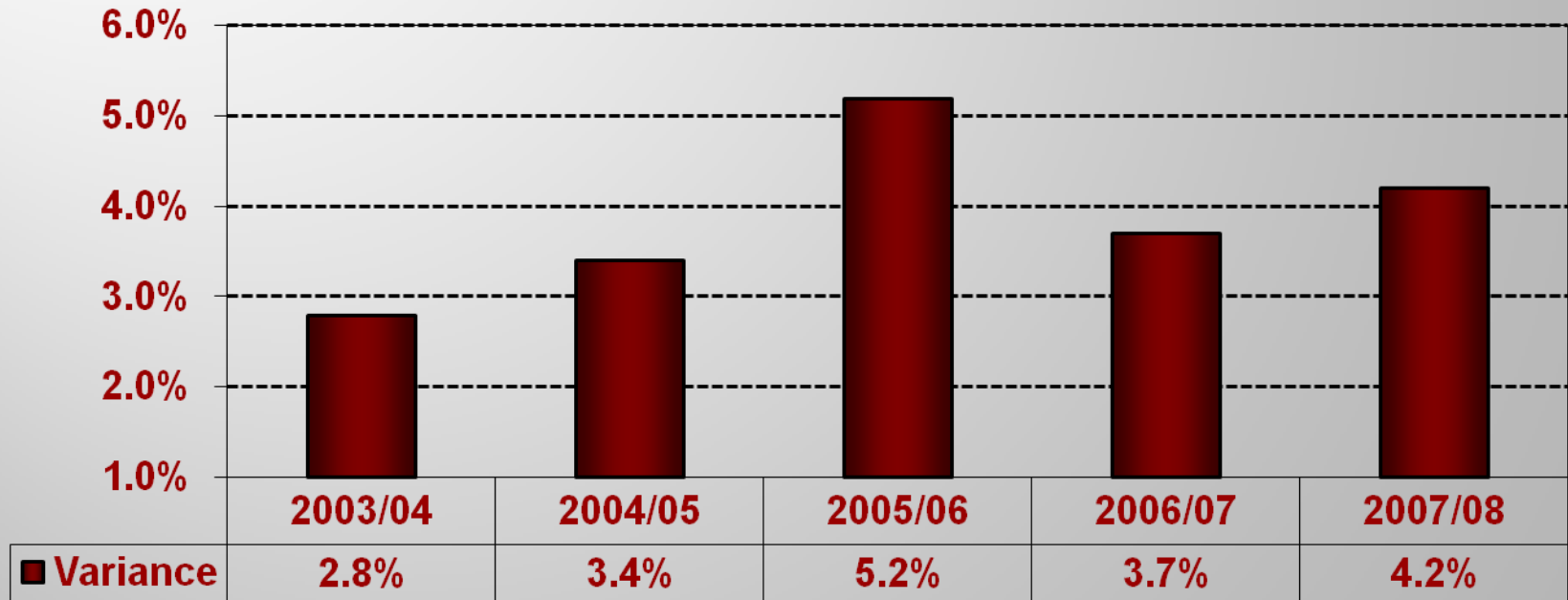
Operational Cost Per Toll Transaction by Fiscal Year
(Objective: <16 Cents Per Transaction)



Toll Revenue Variance

Actual Revenues Compared to Indicated Revenues

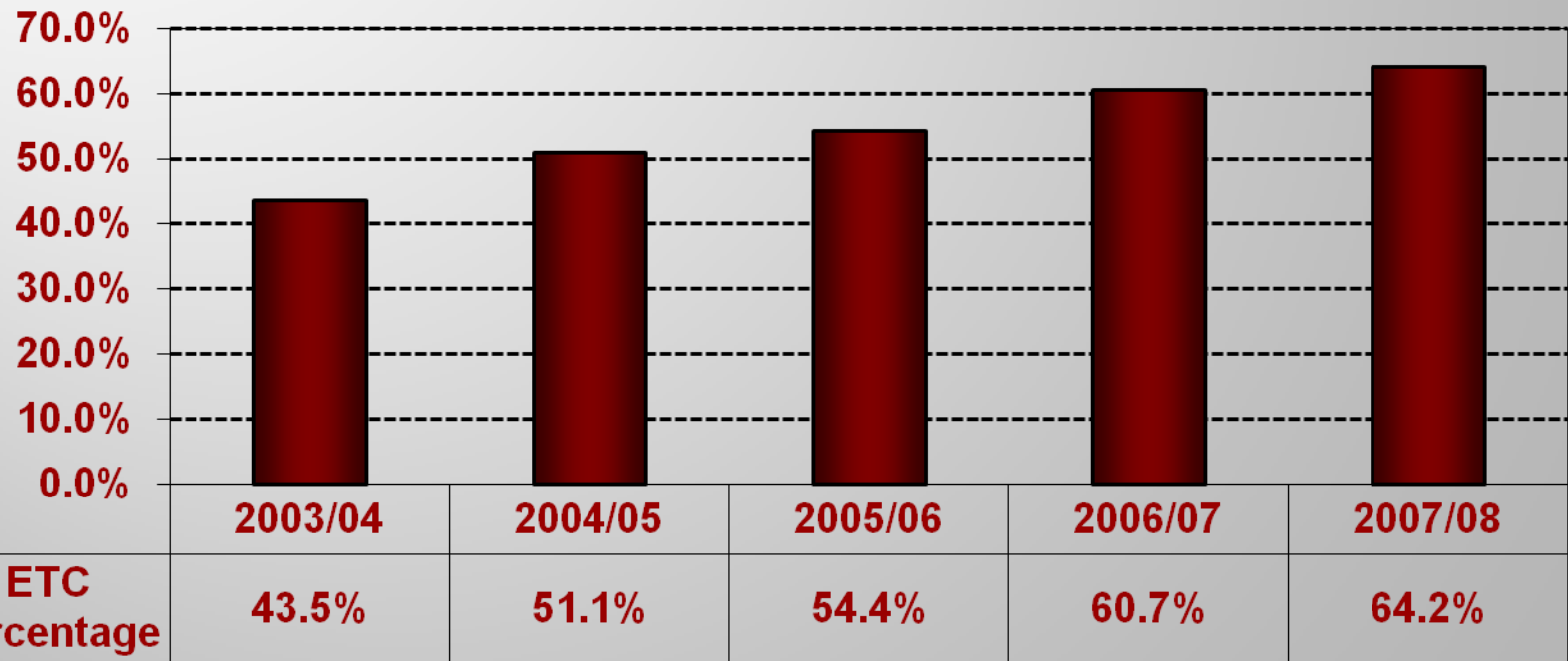
(Objective: Less than or equal to 5%)



SunPass Participation

Electronic Toll Collection (ETC) as a Percent of Total Collections

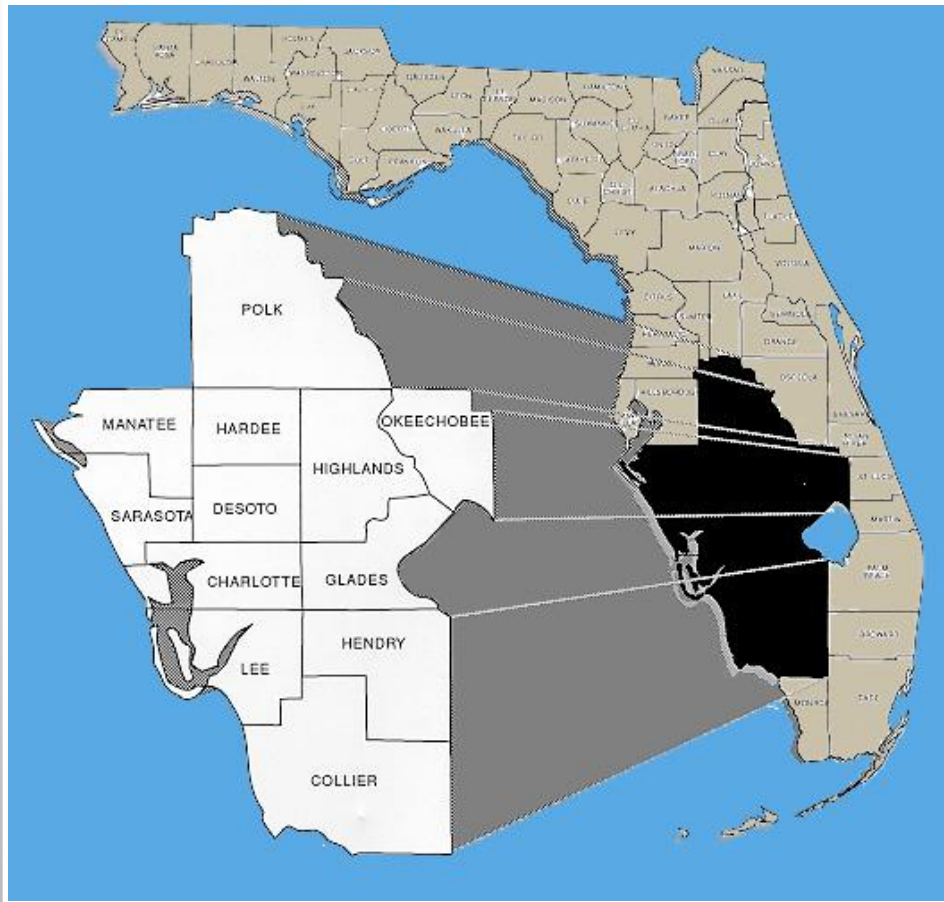
Objective: 75% by December 31, 2008



Questions?



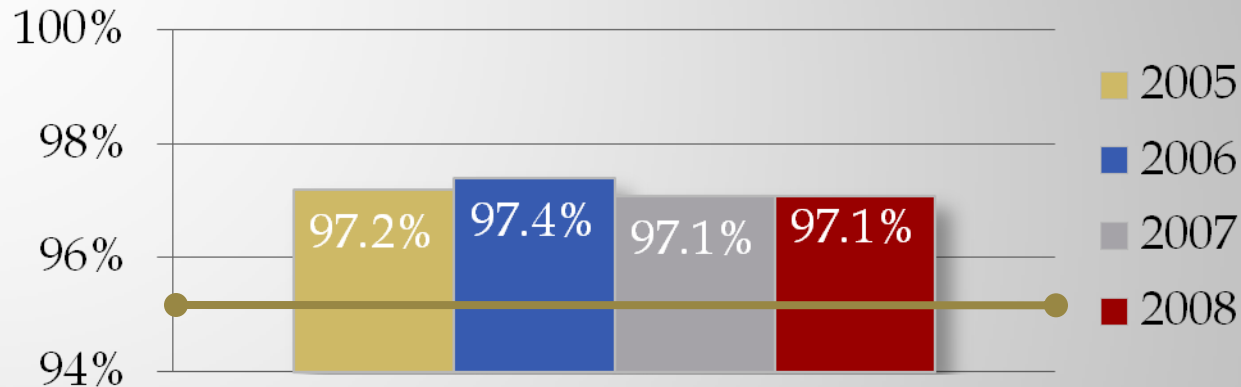
DISTRICT 1



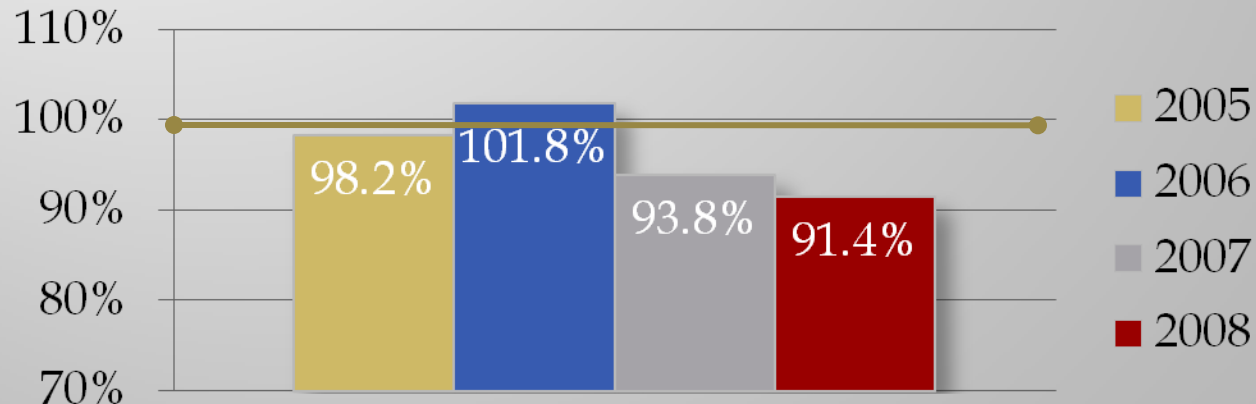
Stan Cann

DISTRICT 1

Consultant Contracts Executed Compared to Number Planned – Goal: 95%

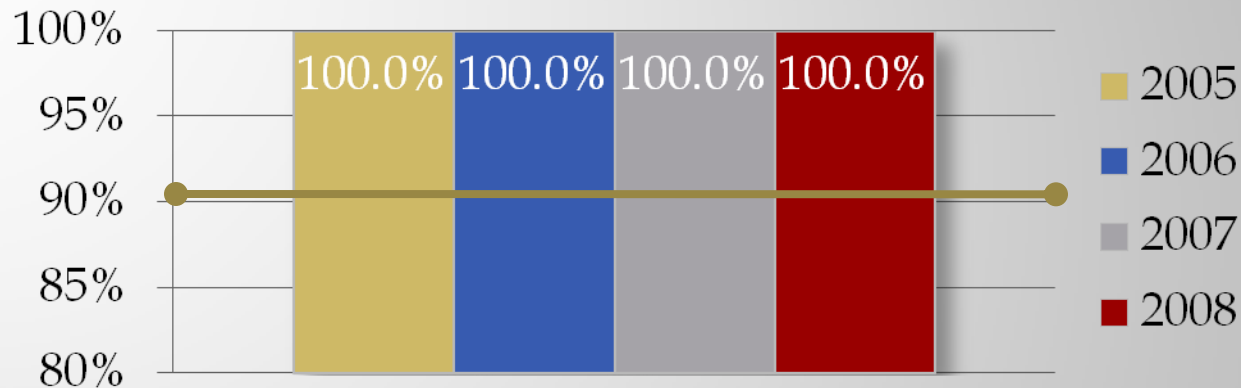


Consultant Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate

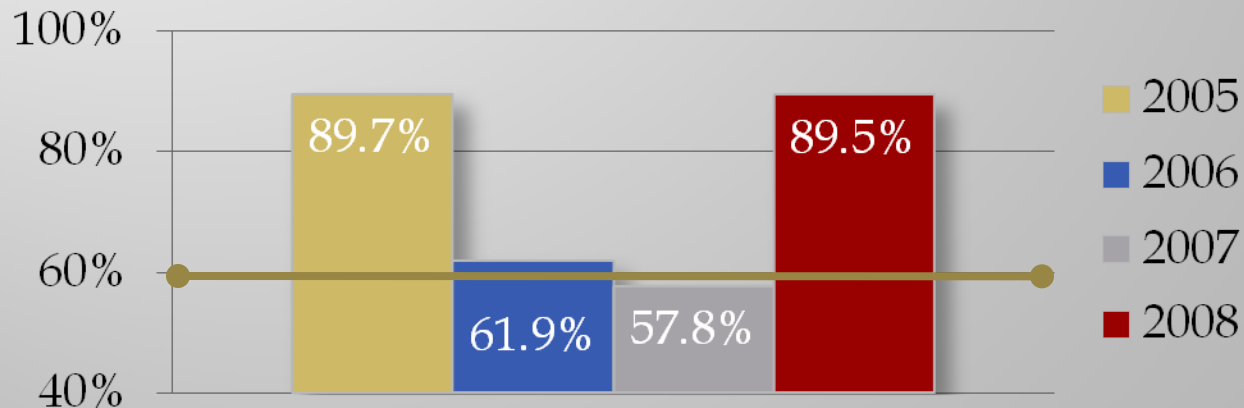


DISTRICT 1

ROW Certifications Compared to Number Planned – Goal: 90%

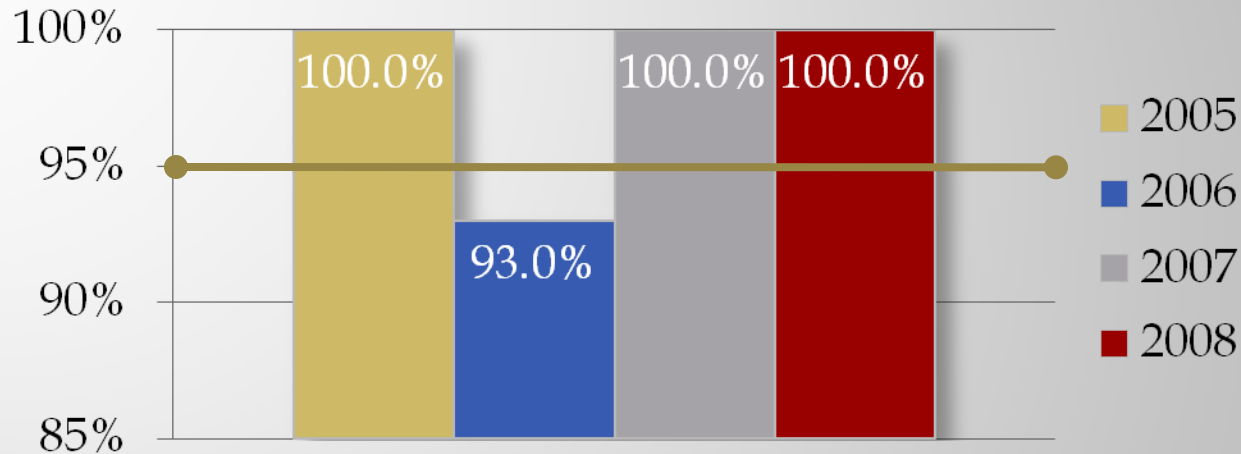


ROW Negotiated Parcels As a % of All Parcels Acquired – Goal: 60%

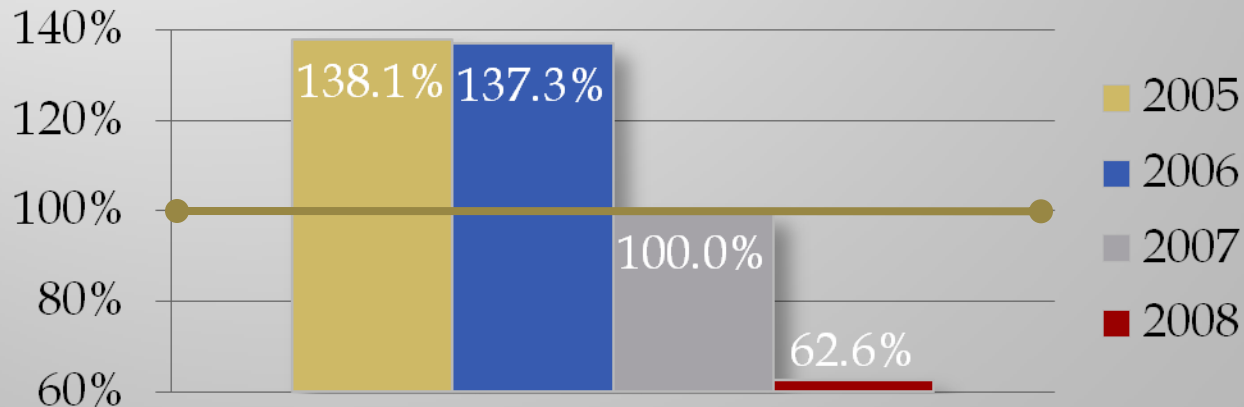


DISTRICT 1

Construction Contracts Executed Compared to Number Planned – Goal: 95%

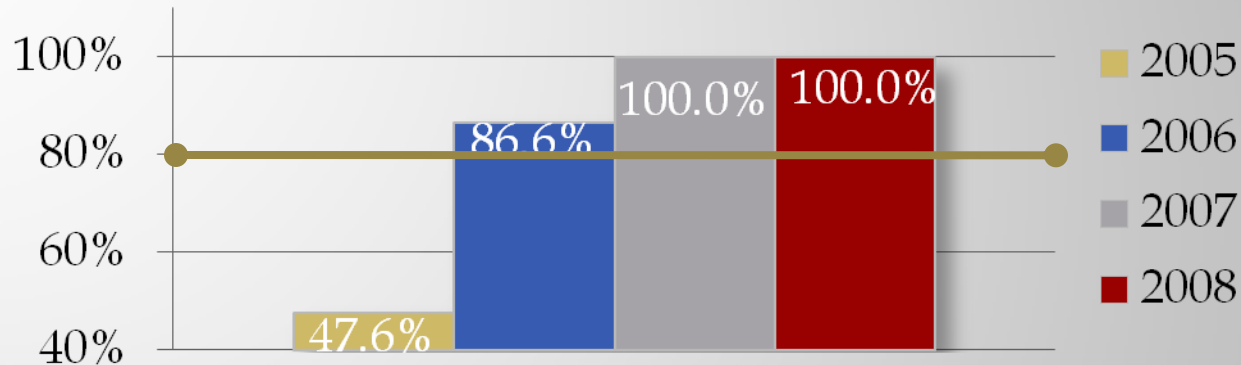


Construction Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate

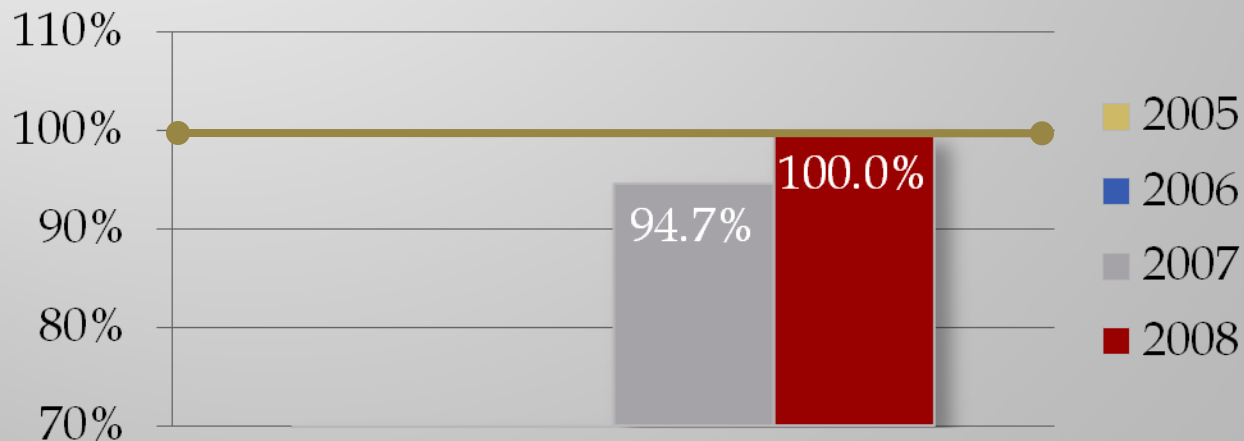


DISTRICT 1

LAP Consultant Contracts Executed Compared to Number Planned – Goal: 80%



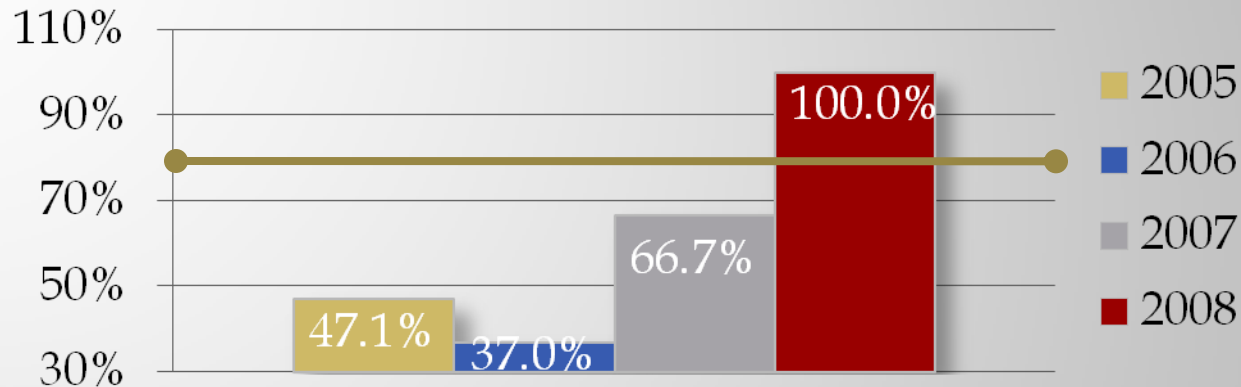
LAP Consultant Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate



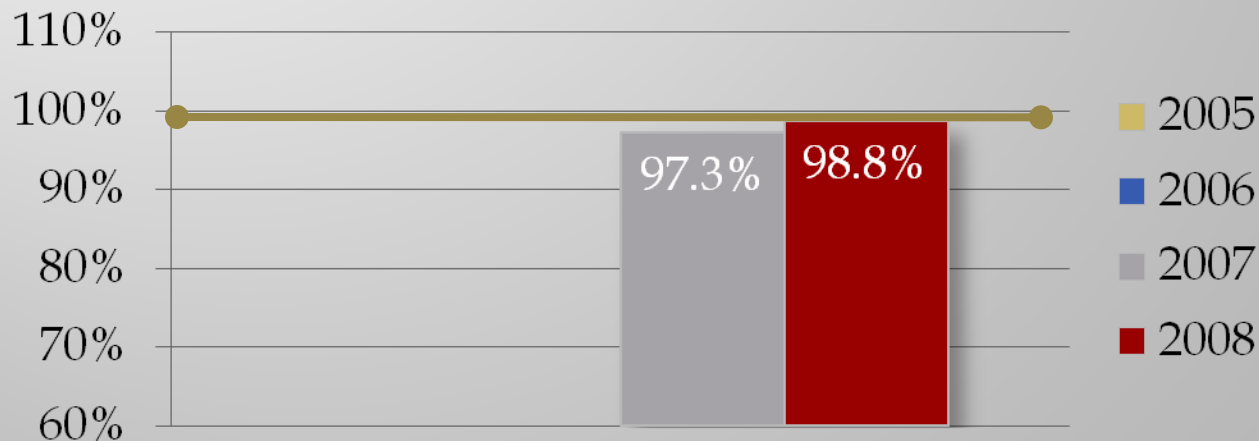
Dollars for 2005 and 2006 Not Available

DISTRICT 1

LAP Construction Contracts Executed Compared to Number Planned – Goal: 80%



LAP Construction Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate

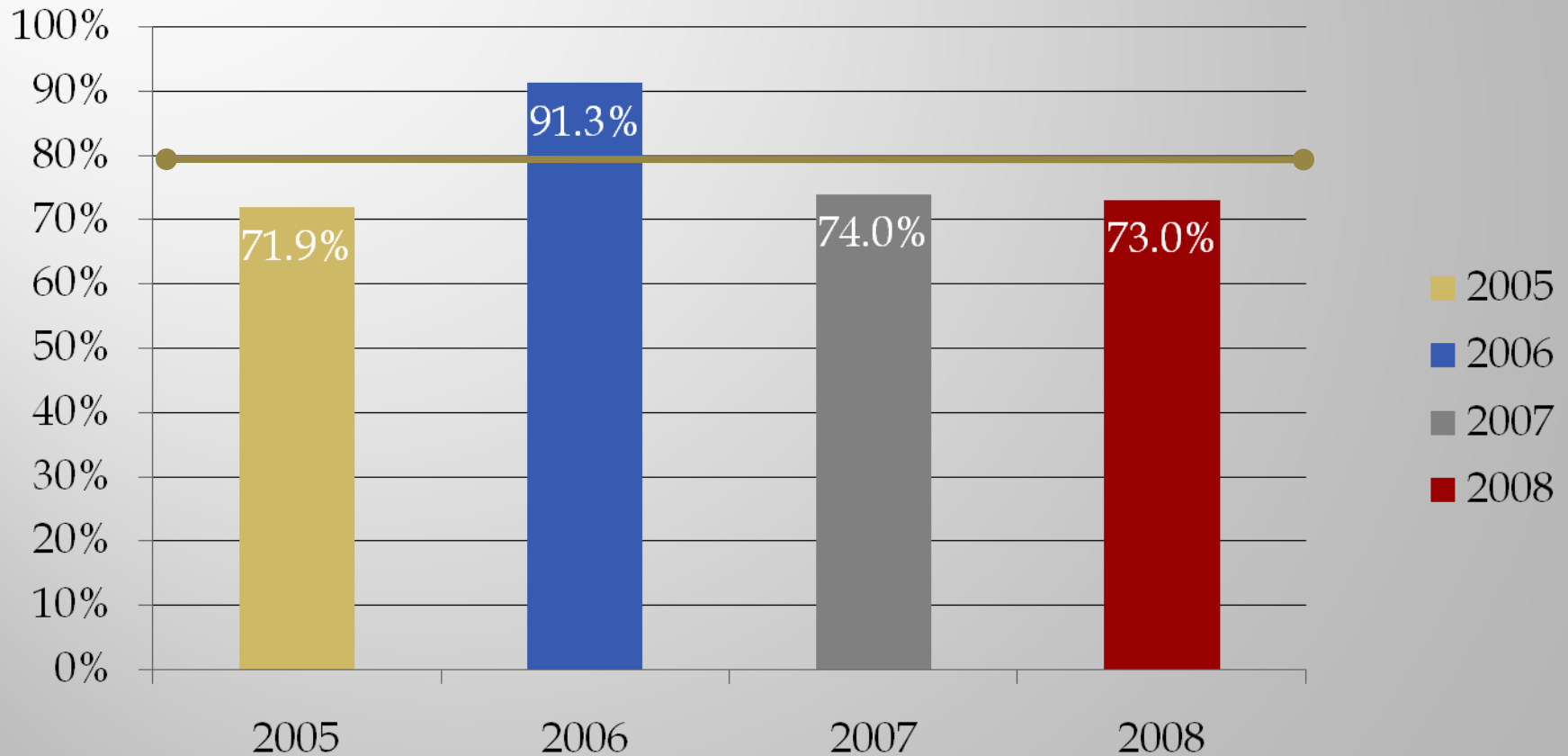


Dollars for 2005 and 2006 Not Available

DISTRICT 1

Construction Time Adjustments

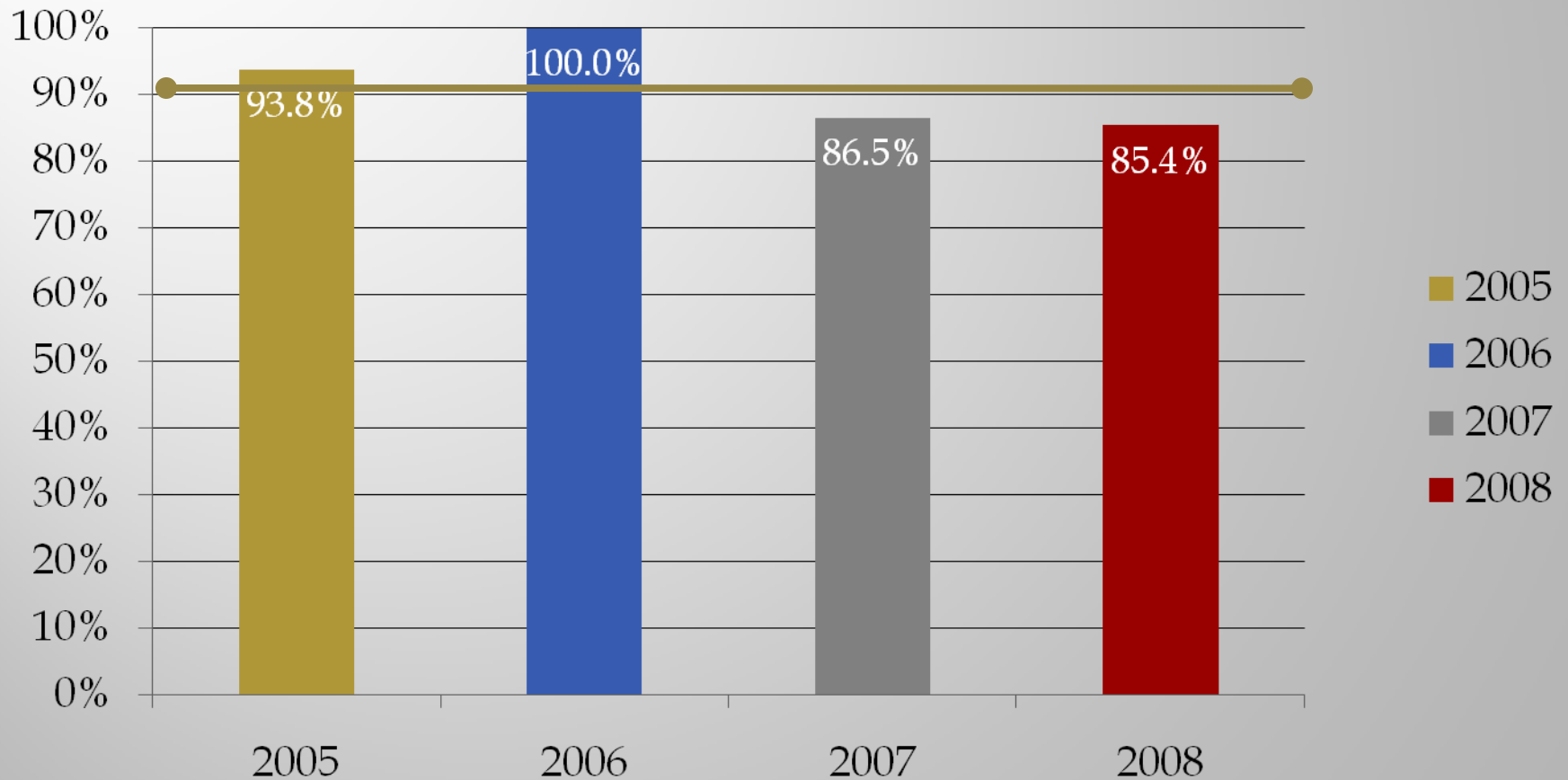
Goal: 80% of contracts are completed at \leq 20% over original time



DISTRICT 1

Construction Cost Adjustments

Goal: 90% of contracts are completed at $\leq 10\%$ over original cost



DISTRICT 1

Time and Cost Adjustments

Projects Exceeding Time or Cost Objectives

US 17 Add Lanes (21575, 193899-1-52-01) 54.51% increase in Time

US 27 Add Lanes (T1027, 403890-1-52-01) 126.67% increase in Time

US 41 Collier County Line to Bonita Beach Rd Add Lanes (T1012, 195736-1-52-01) 52.05% increase in Time

CR 721 Widen and Resurface (21581, 198553-1-52-01) 183.33% increase in Time

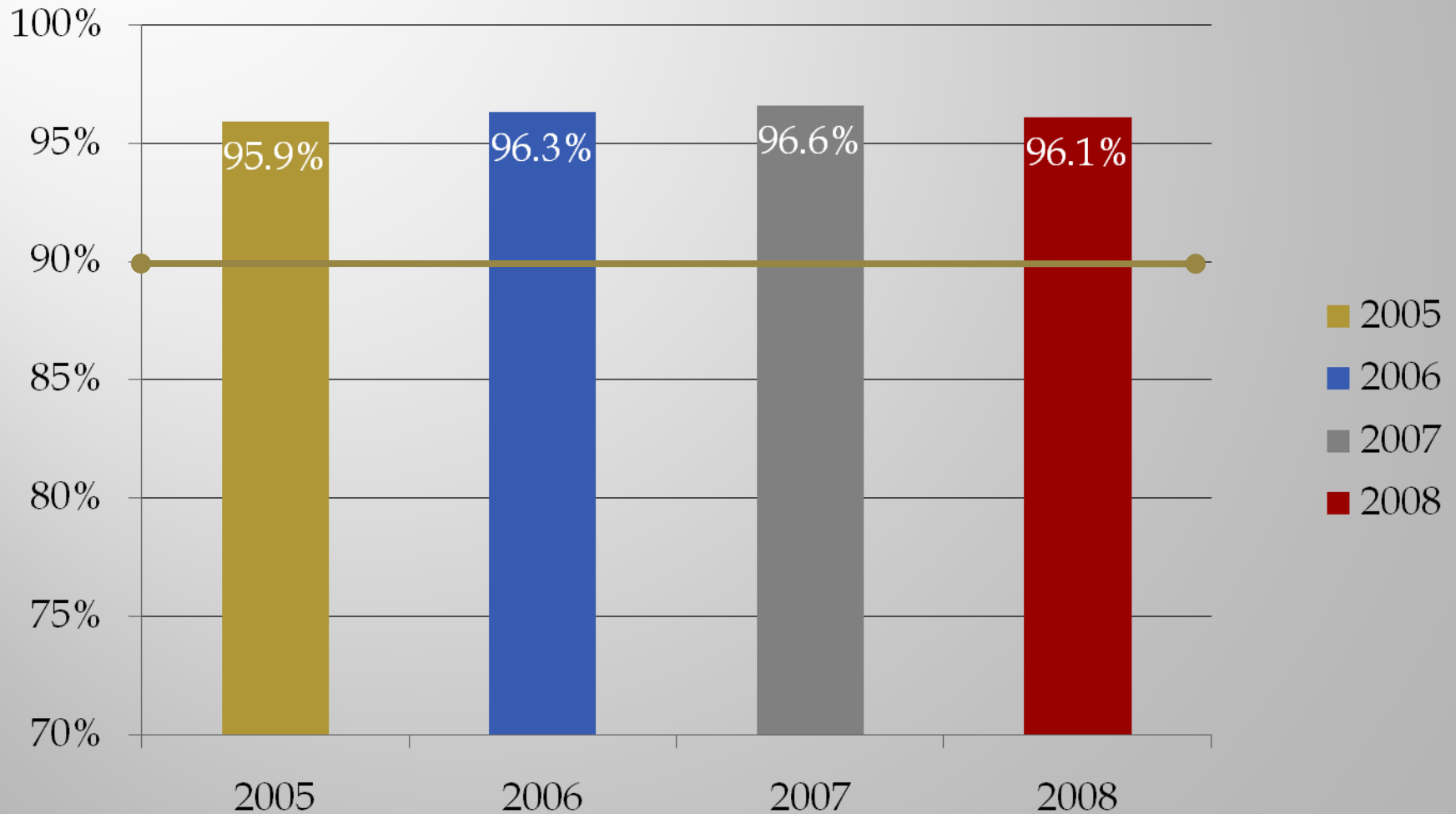
US 41 Add Lanes (21578, 195693-1-52-01) 43.78% increase in Time

I-4 Add Lanes (E1C84, 201217-2-52-01) 9.99% increase in Cost

DISTRICT 1

Bridge Condition

Objective: 90% of Bridges Rated Excellent or Good



DISTRICT 1

Deficient Bridge List:

SR 31/Wilson Pigott Bridge – Lee Co – repairs ongoing

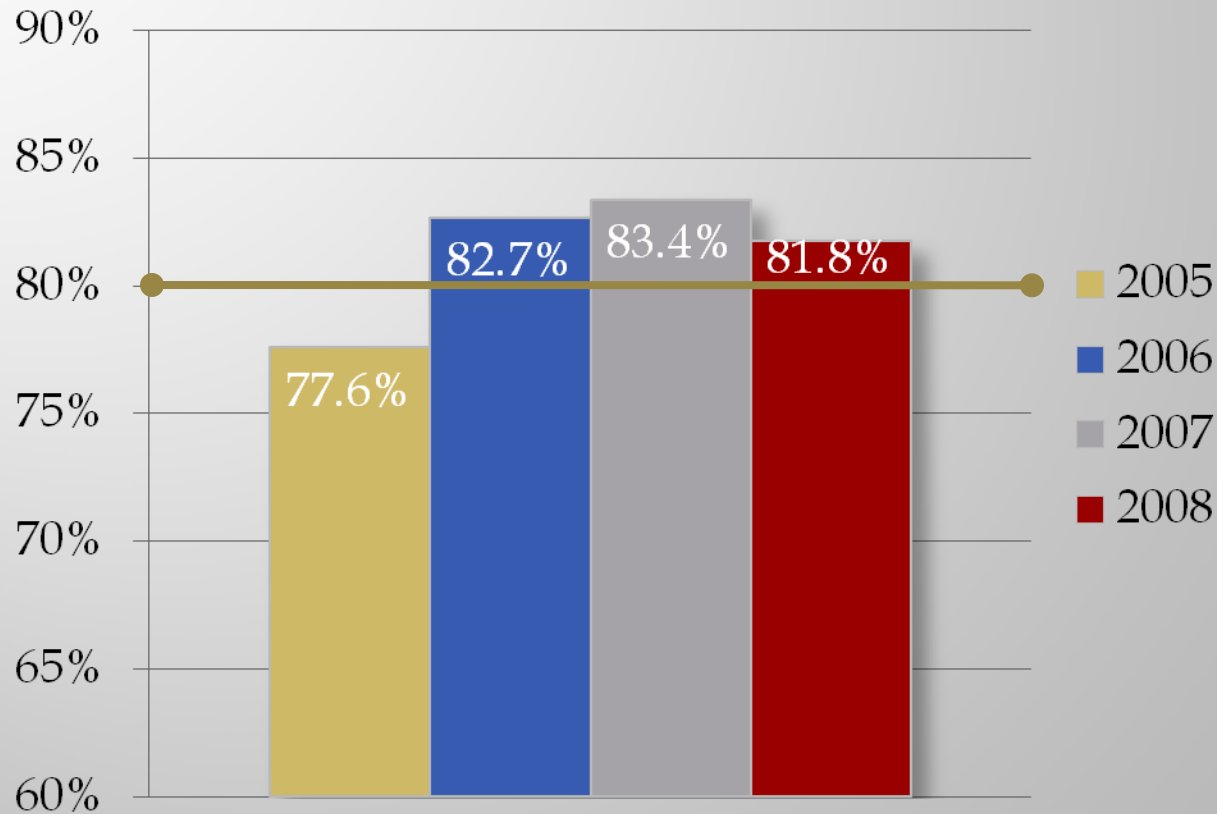
SR 684/Cortez Bridge – Manatee Co – under study

US 441/Taylor Creek – Okeechobee Co - under study

DISTRICT 1

Pavement Condition

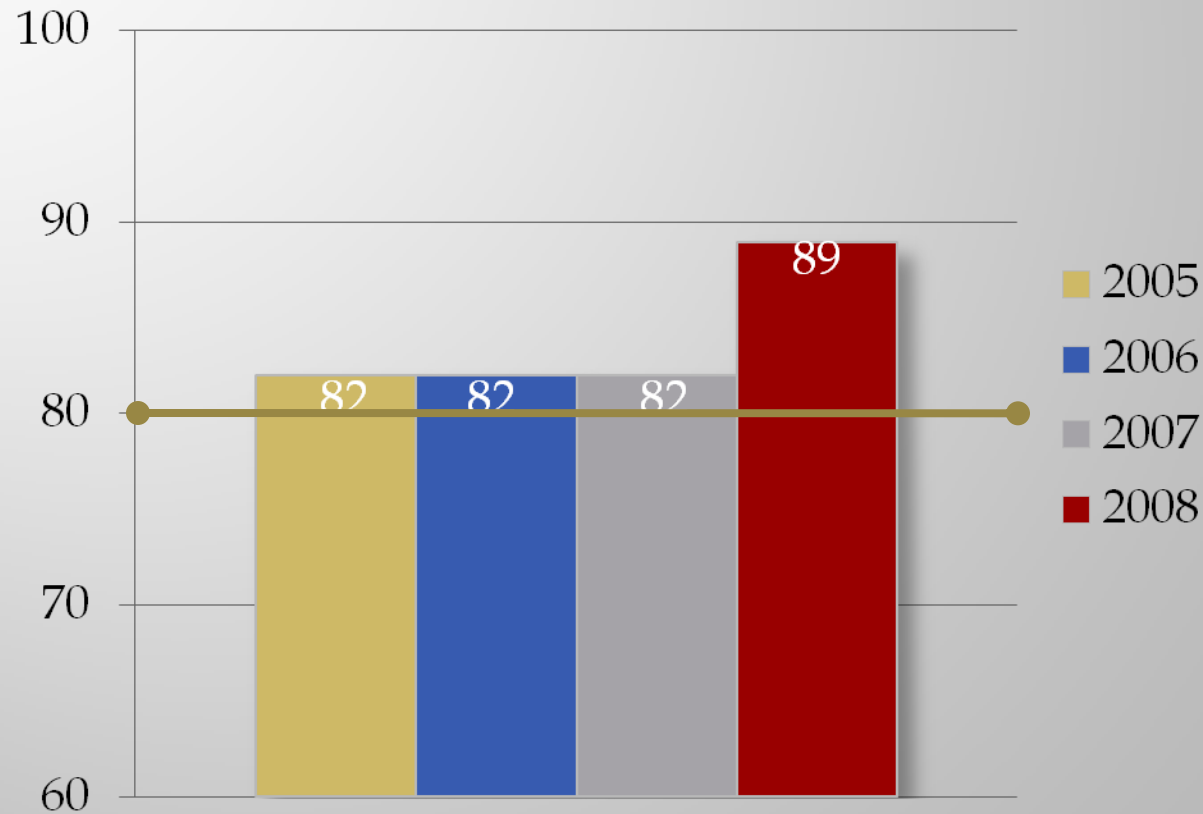
Percent of Lane Miles Rated Excellent or Good – Goal: 80%



DISTRICT 1

Maintenance Rating Achieved on the SHS

Goal: 80



DISTRICT 1

Highlights for FY 2007/08:

LAP production improved to 100%

iROX is more than 100 days ahead of schedule

Value Engineering studies saved \$55.5 million

I-75/US 301 bridge totally reconstructed in 16 days

Assisted in formation of Polk Transit Authority

DISTRICT 1

Challenges and Opportunities for FY 2008/09

Expand partnerships with local government and the private sector

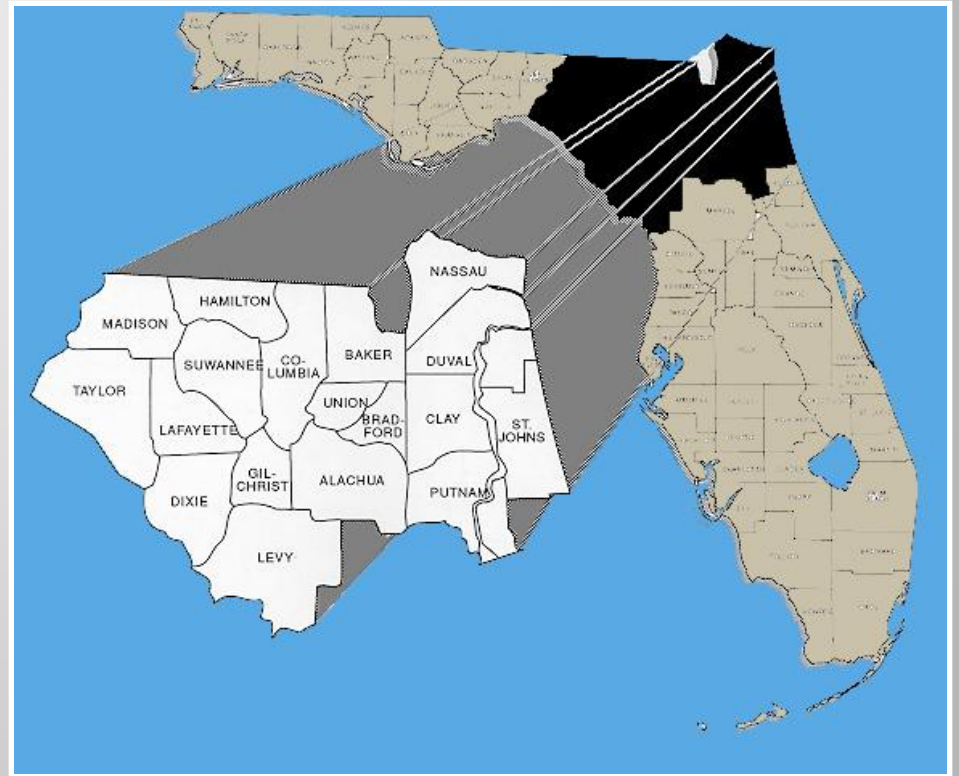
Determine feasibility of leasing Alligator Alley

Continue to explore passenger rail from Orlando to Tampa
through Polk County

DISTRICT 2

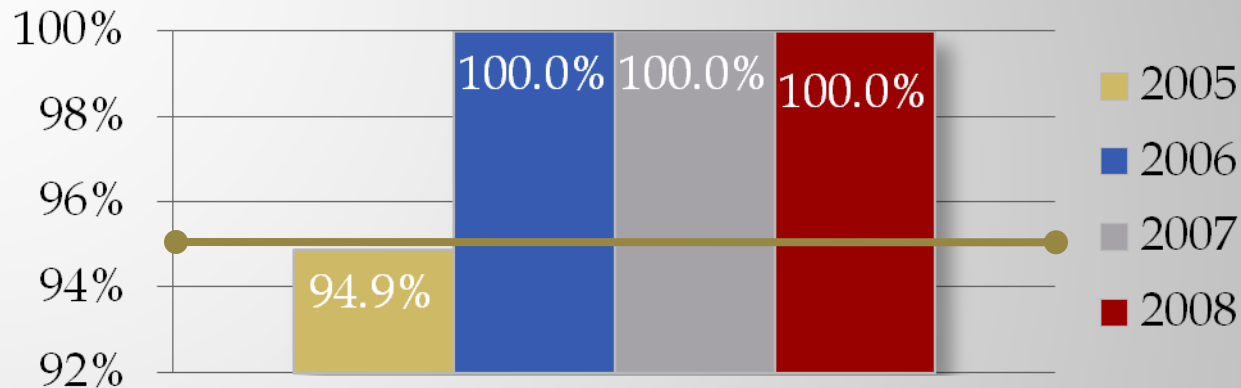


Charles Baldwin

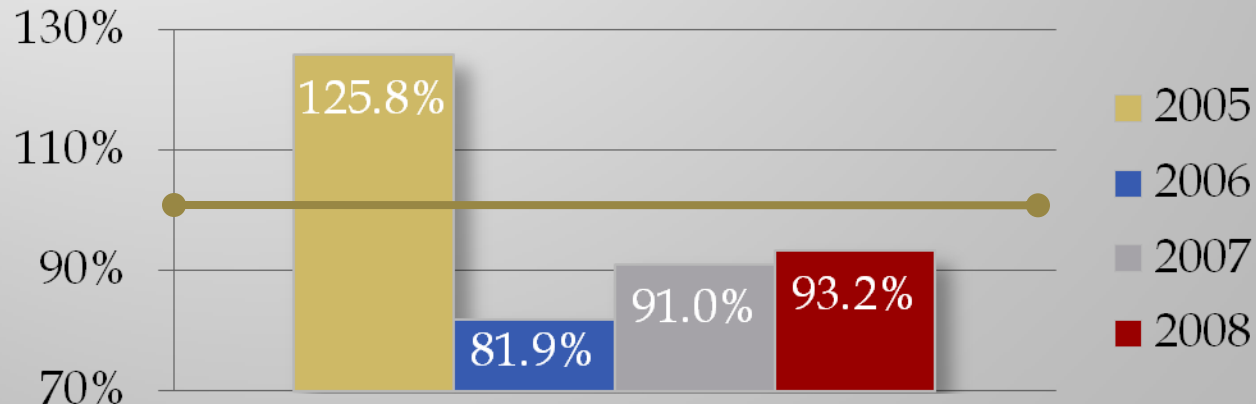


DISTRICT 2

Consultant Contracts Executed Compared to Number Planned – Goal: 95%

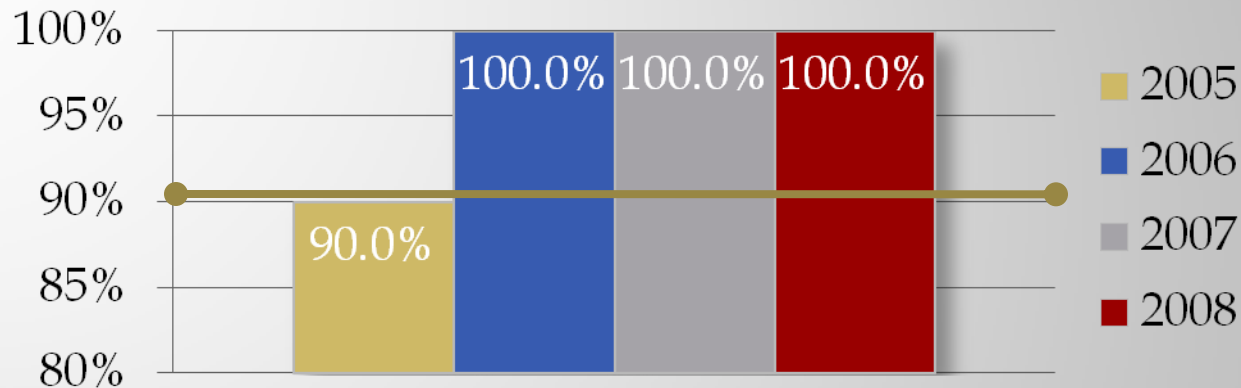


Consultant Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate

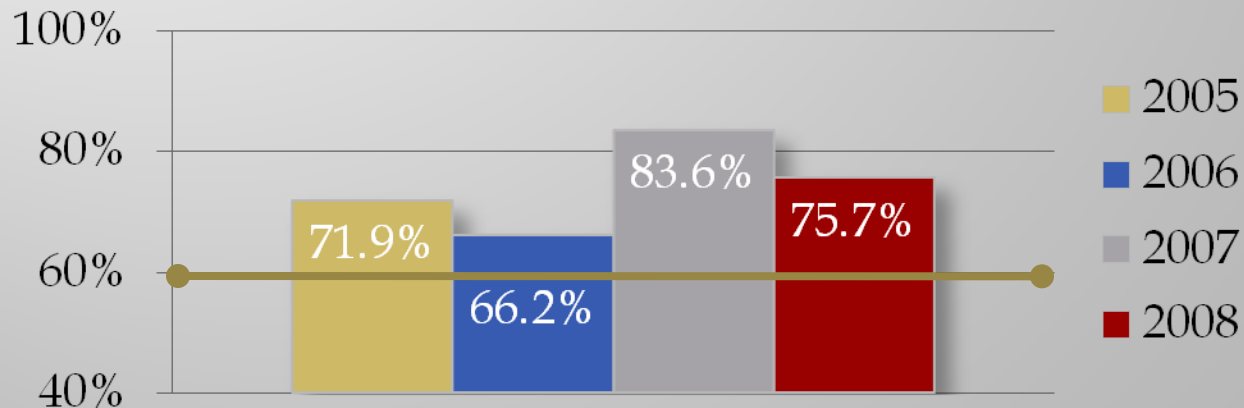


DISTRICT 2

ROW Certifications Compared to Number Planned – Goal: 90%

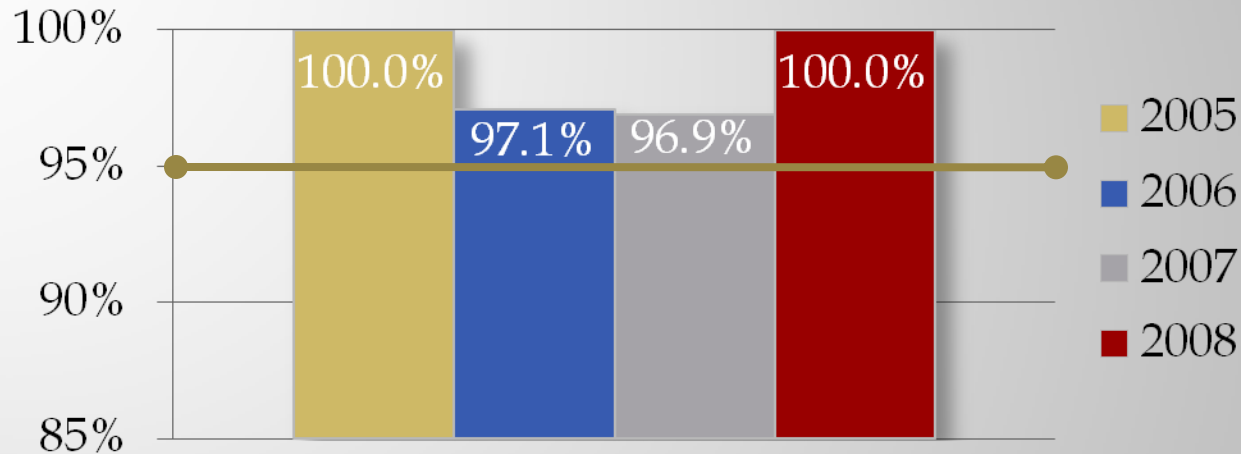


ROW Negotiated Parcels As a % of All Parcels Acquired – Goal: 60%

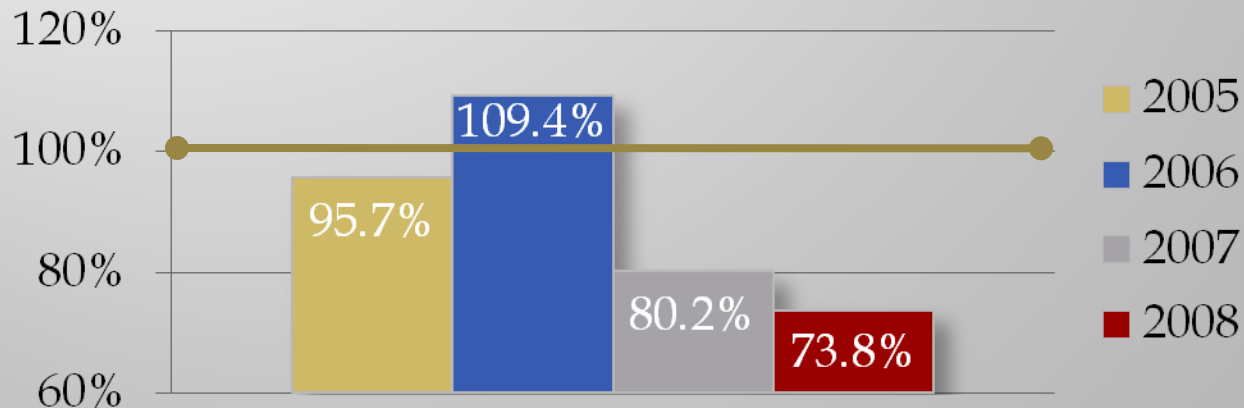


DISTRICT 2

Construction Contracts Executed Compared to Number Planned – Goal: 95%

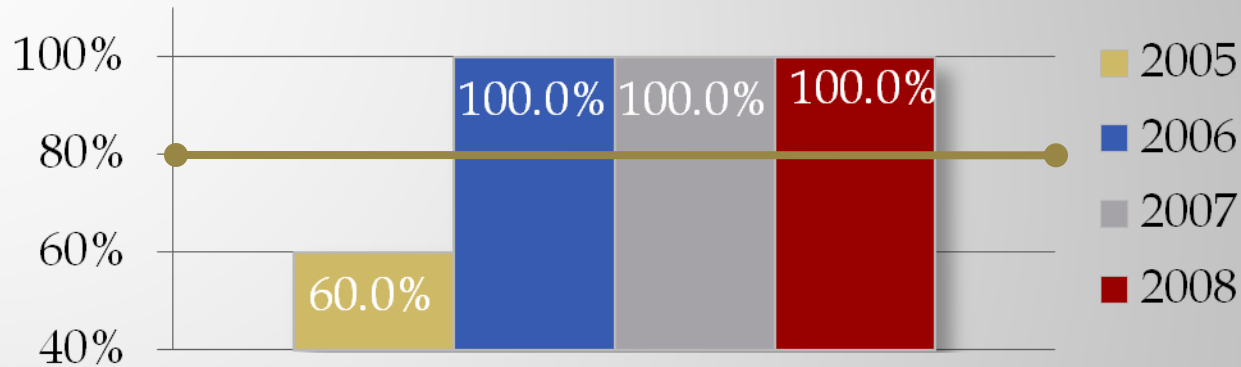


Construction Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate

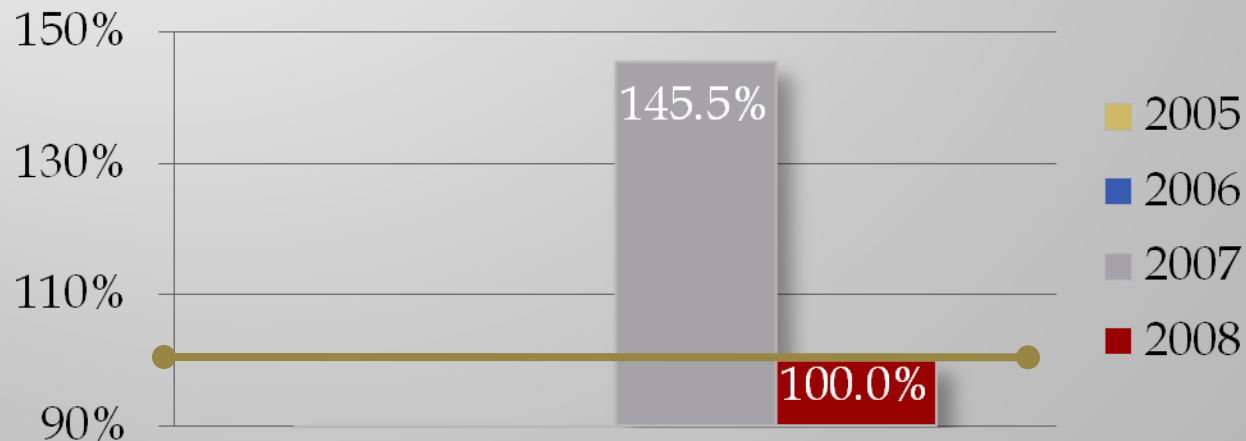


DISTRICT 2

LAP Consultant Contracts Executed Compared to Number Planned – Goal: 80%



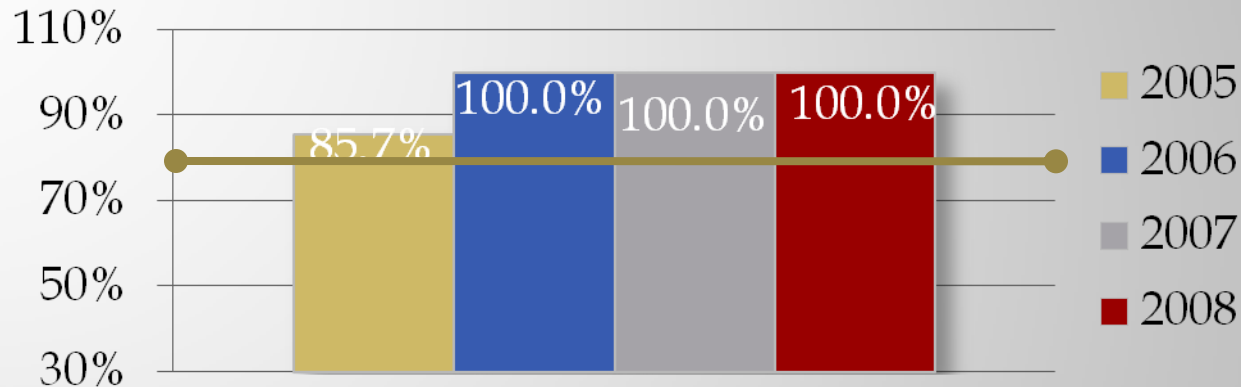
LAP Consultant Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate



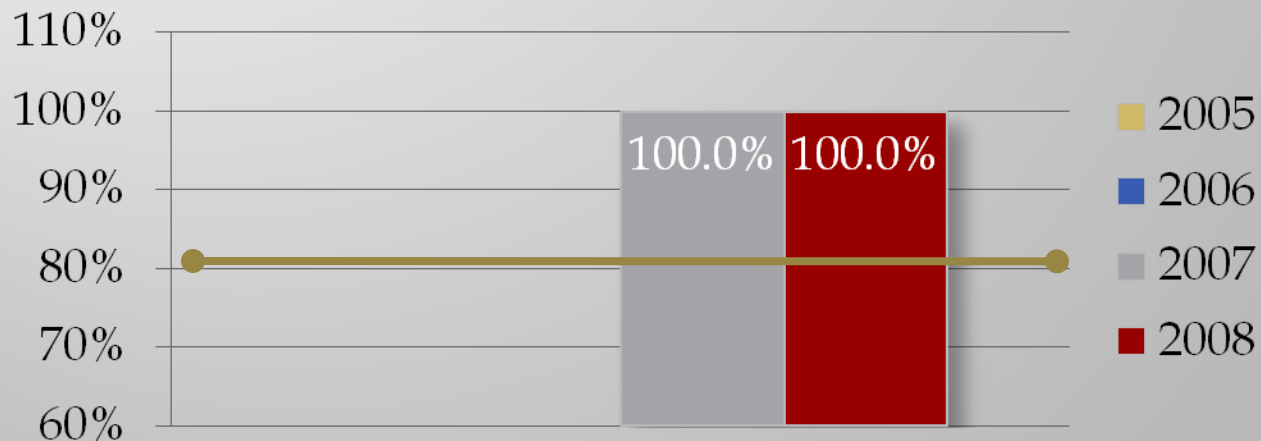
Dollars for 2005 and 2006 Not Available

DISTRICT 2

LAP Construction Contracts Executed Compared to Number Planned – Goal: 80%



LAP Construction Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate

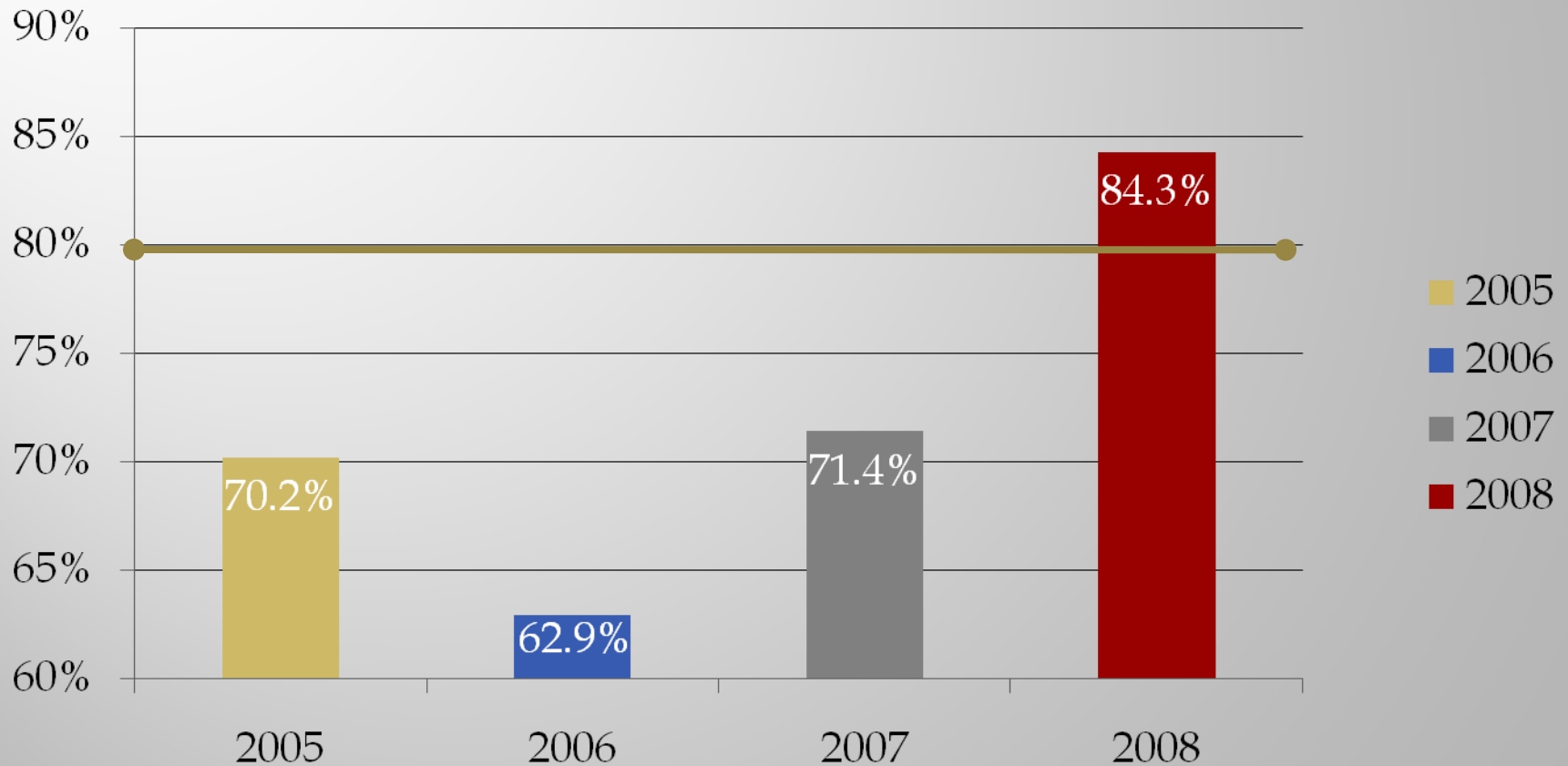


Dollars for 2005 and 2006 Not Available

DISTRICT 2

Construction Time Adjustments

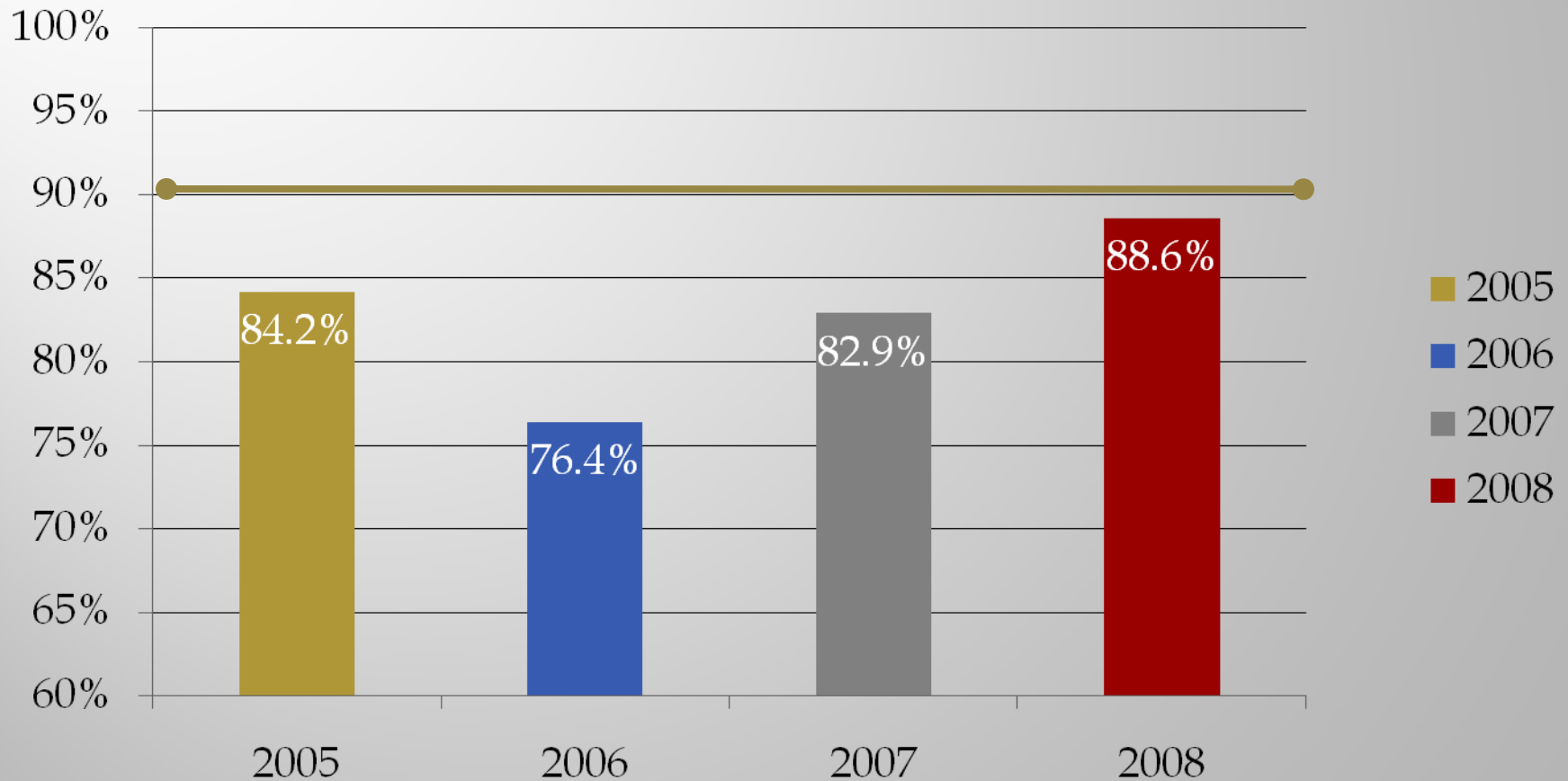
Goal: 80% of contracts are completed at \leq 20% over original time



DISTRICT 2

Construction Cost Adjustments

Goal: 90% of contracts are completed at $\leq 10\%$ over original cost



DISTRICT 2

Time and Cost Adjustments

Projects Exceeding Time or Cost Objectives

Fuller Warren Bridge (19426, 213265-1-52-01) 73.01% increase in Time and a 35.29% increase in Cost

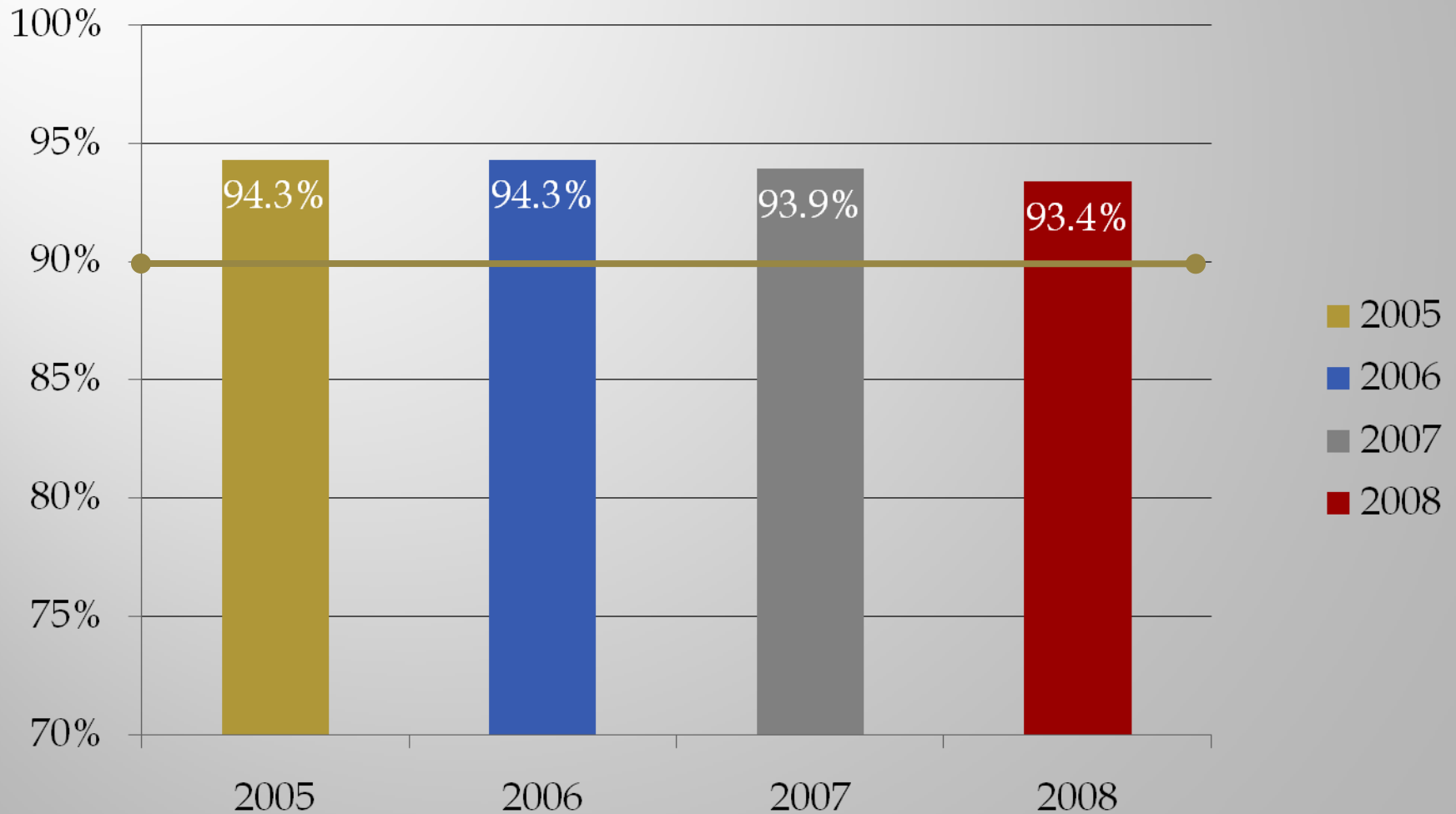
SR 200/A1A – Add Lanes (T2000, 210687-2-52-01) 52.05% increase in Time

SR 200/A1A @ I-95 Interchange (T2123, 210687-4-52-01) 134.40% increase in Time

DISTRICT 2

Bridge Condition

Objective: 90% of Bridges Rated Excellent or Good



DISTRICT 2

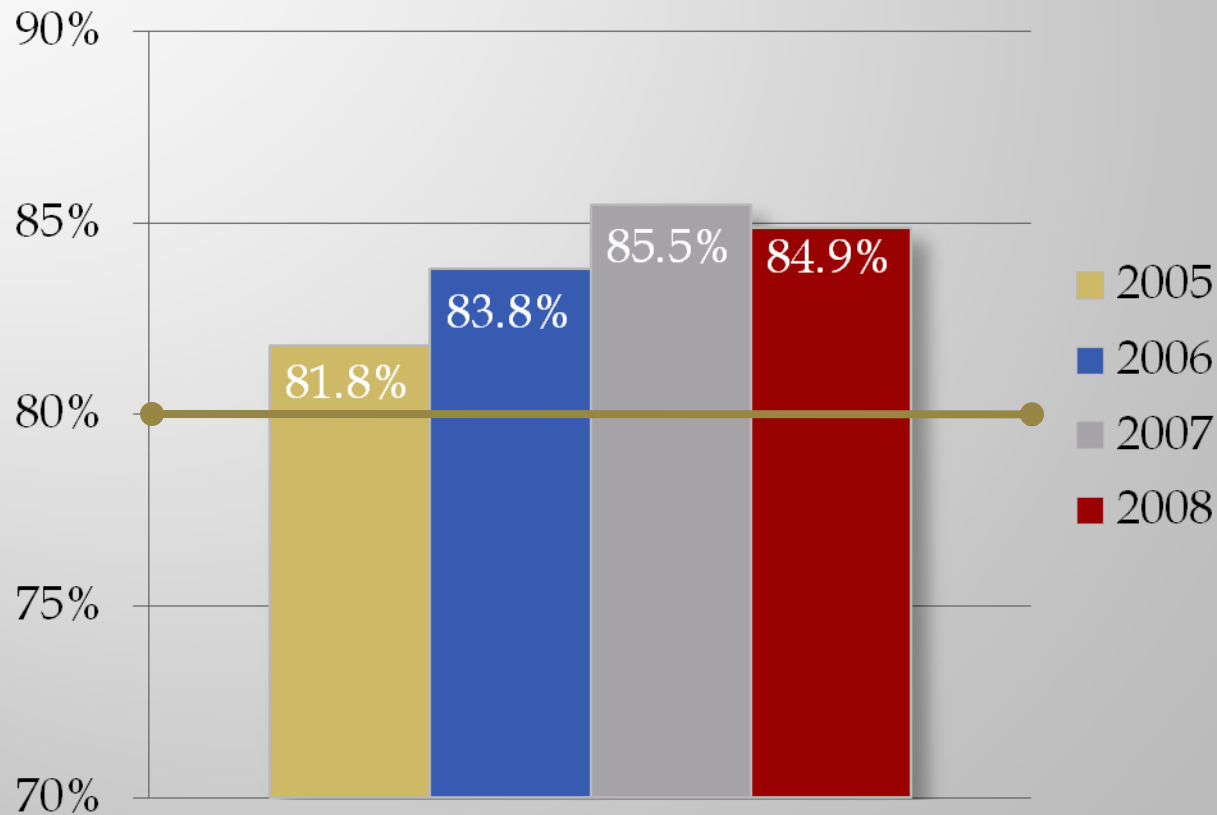
Deficient Bridge List:

- US 1 at San Sebastian River (Bridge 780075)
 - Structurally Deficient due to substructure
 - Replacement FY 2011 - \$31.5M PDC
- I-95 Overland Bridge (720153)
 - Structurally Deficient due to bridge deck
 - Replacement FY 2012 - \$138M PDC
- US 301/SR 200 at Funk's Creek (740024)
 - Structurally Deficient
 - Replacement FY 2012 - \$5.2M PDC

DISTRICT 2

Pavement Condition

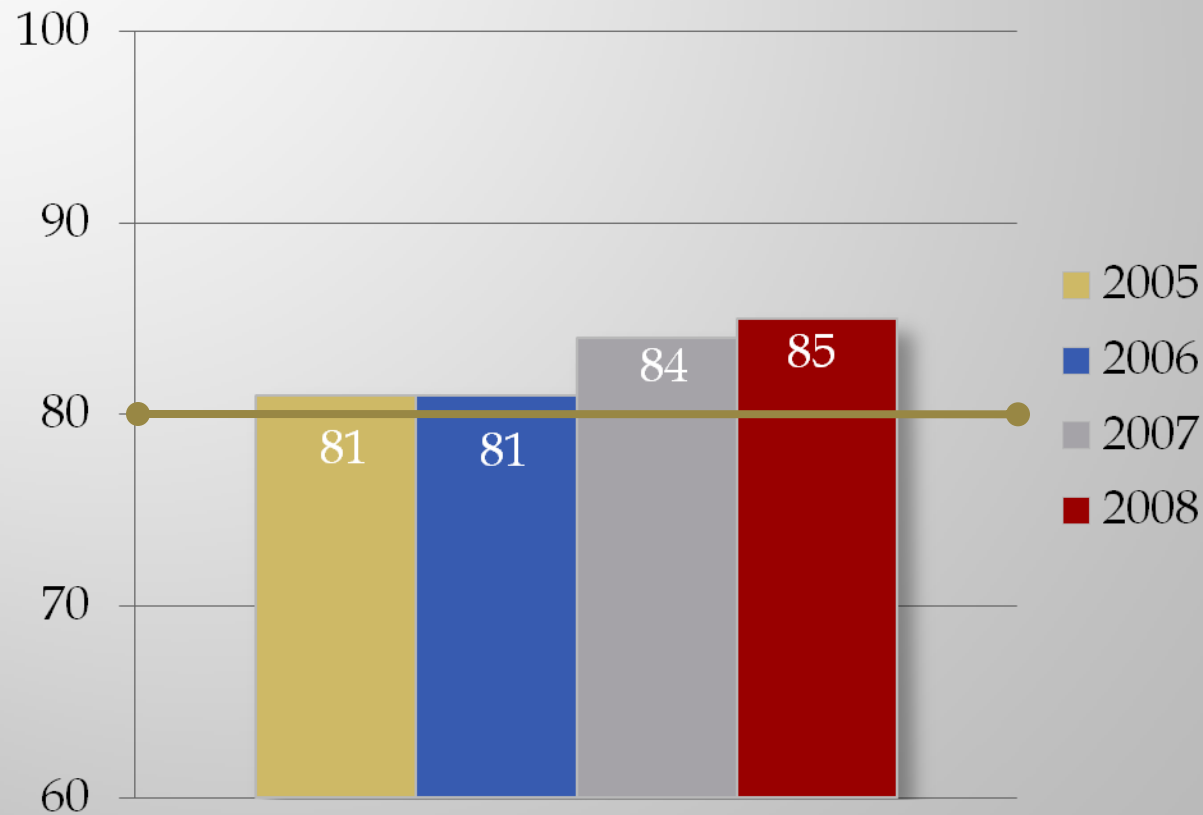
Percent of Lane Miles Rated Excellent or Good – Goal: 80%



DISTRICT 2

Maintenance Rating Achieved on the SHS

Goal: 80



DISTRICT 2

Highlights for FY 2007/08:

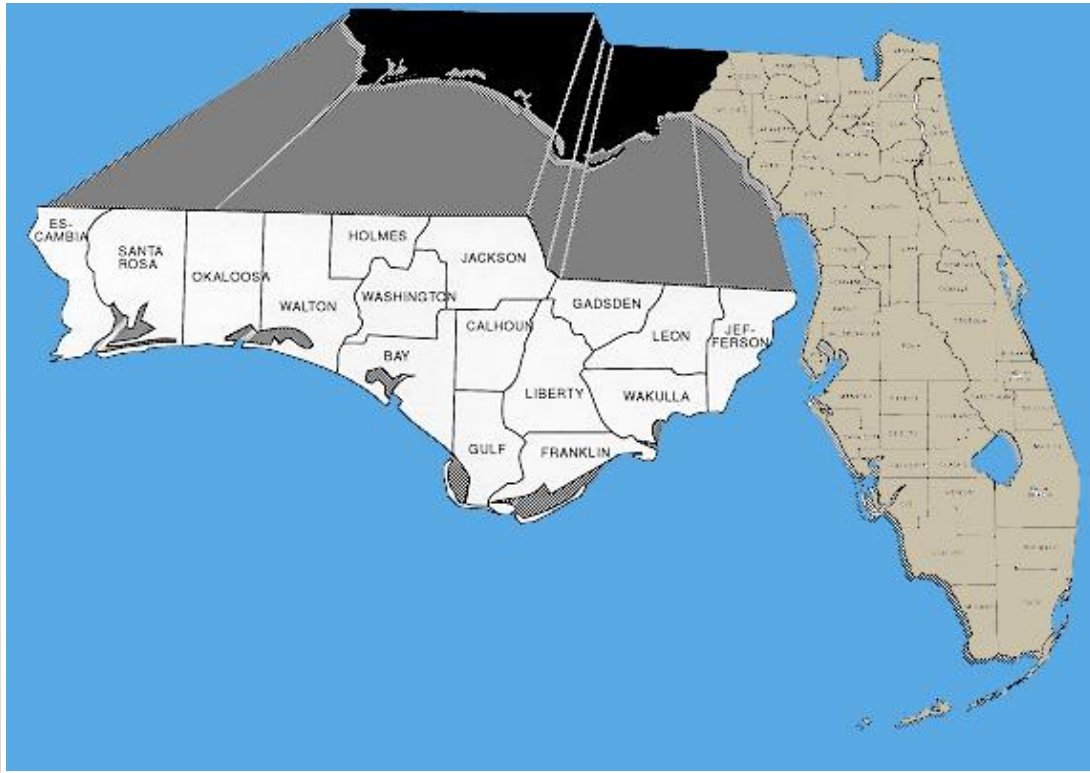
- Completed Mathews Bridge Deck project
- Began First Coast Outer Beltway PPP procurement process
- Expanded Asset Maintenance contracting activities
- Completed resurfacing I-295 around western Jacksonville
- Began one of several I-75 resurfacing projects.

DISTRICT 2

Challenges and Opportunities for FY 2008/09

- Wetland Mitigation – Availability, cost per acre, maturity of credits.
- Total Maximum Daily Load (TMDL) – Costly impacts to Work Program and Maintenance Operating Budget.
- Proposed DEP Stormwater Rule – Proposed to implement June 2009. Increase pond sizes causing ROW costs to increase. Mitigation costs to also increase.

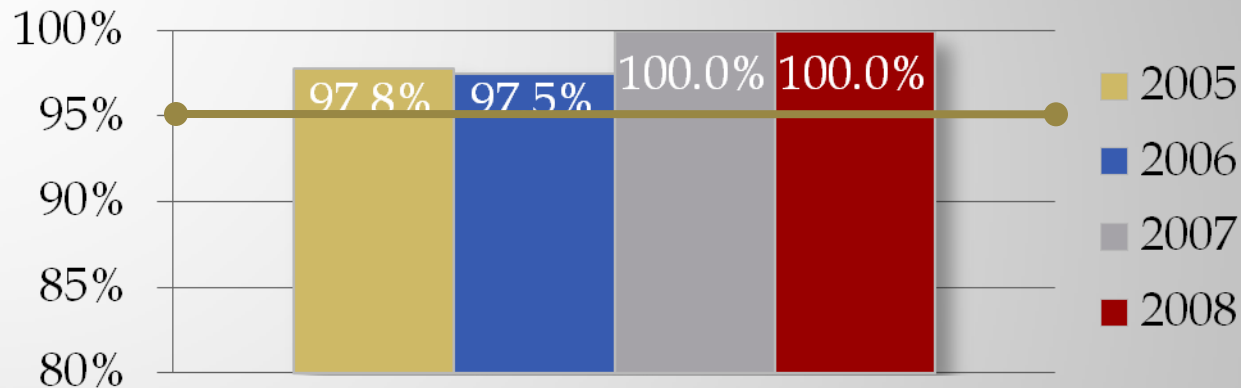
DISTRICT 3



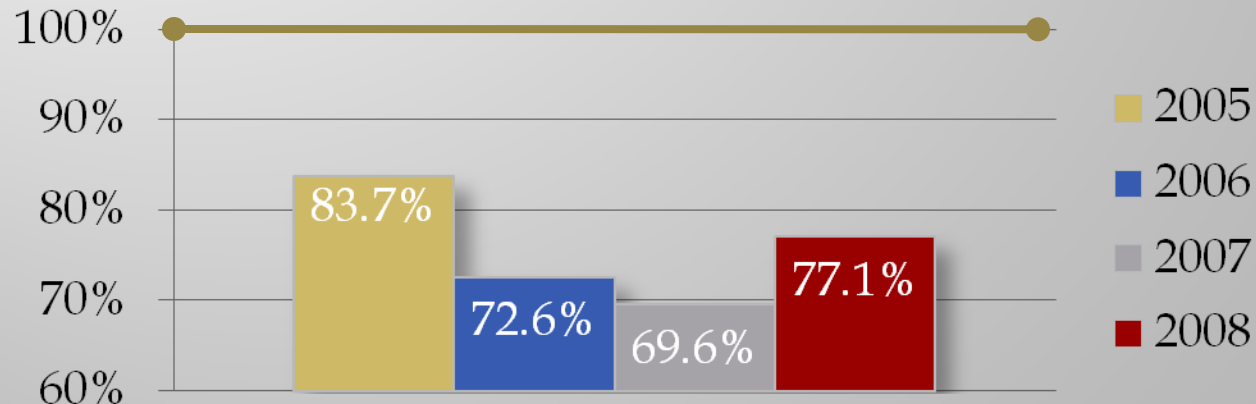
Larry Kelley

DISTRICT 3

Consultant Contracts Executed Compared to Number Planned – Goal: 95%

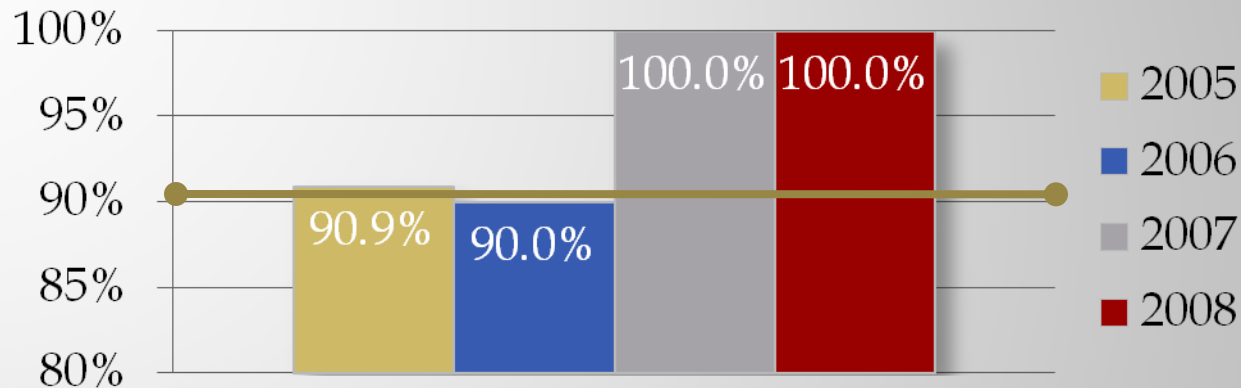


Consultant Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate

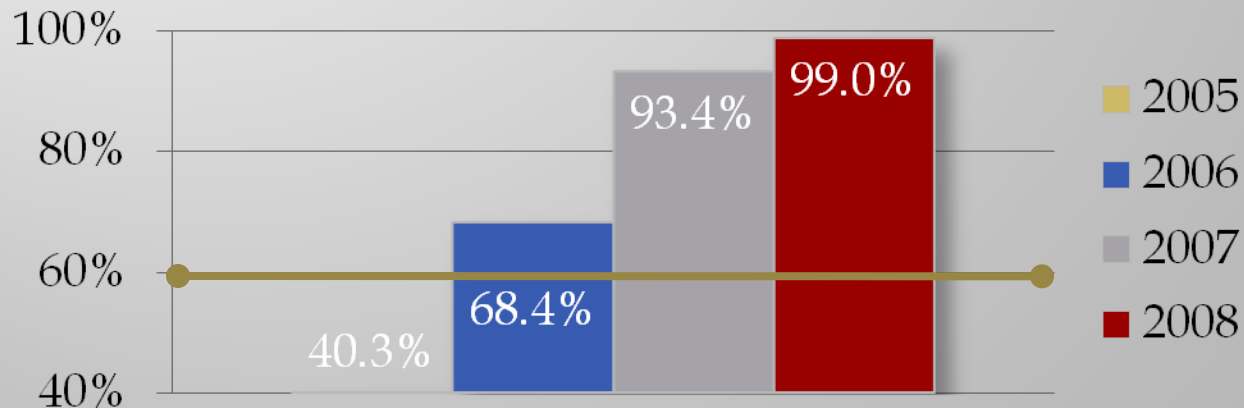


DISTRICT 3

ROW Certifications Compared to Number Planned – Goal: 90%

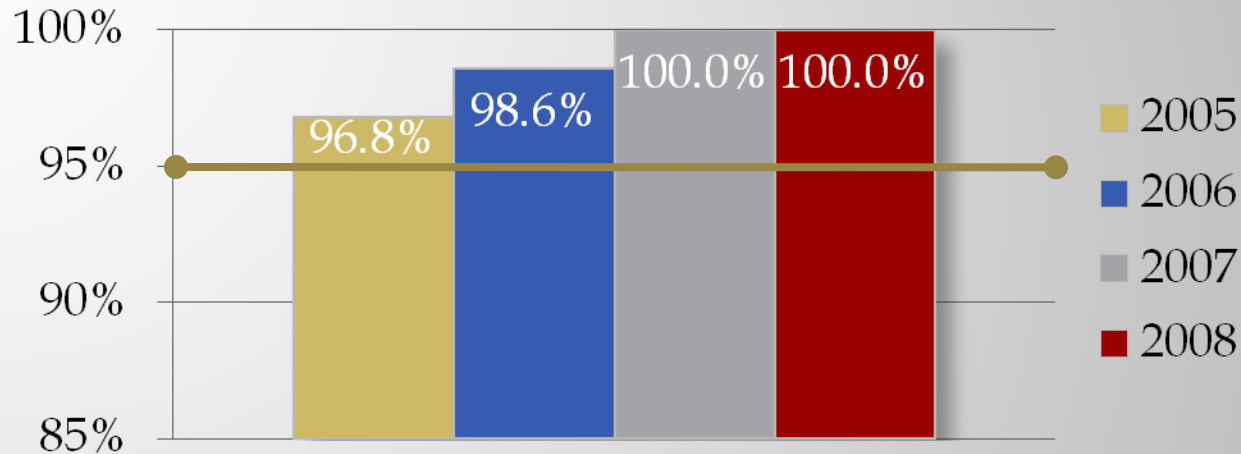


ROW Negotiated Parcels As a % of All Parcels Acquired – Goal: 60%

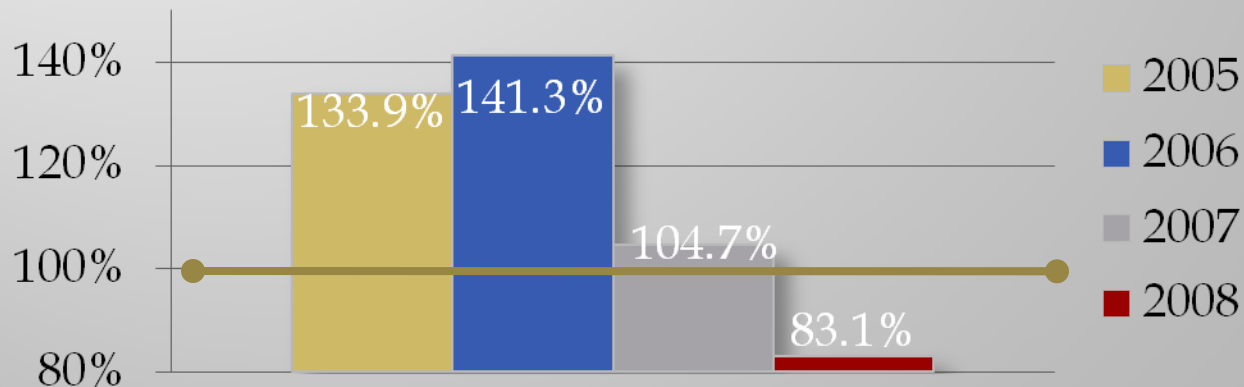


DISTRICT 3

Construction Contracts Executed Compared to Number Planned – Goal: 95%

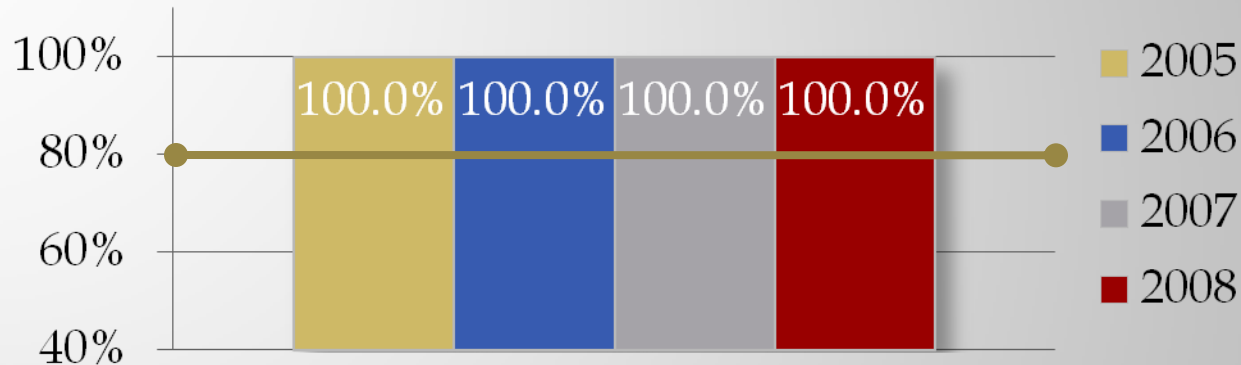


Construction Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate

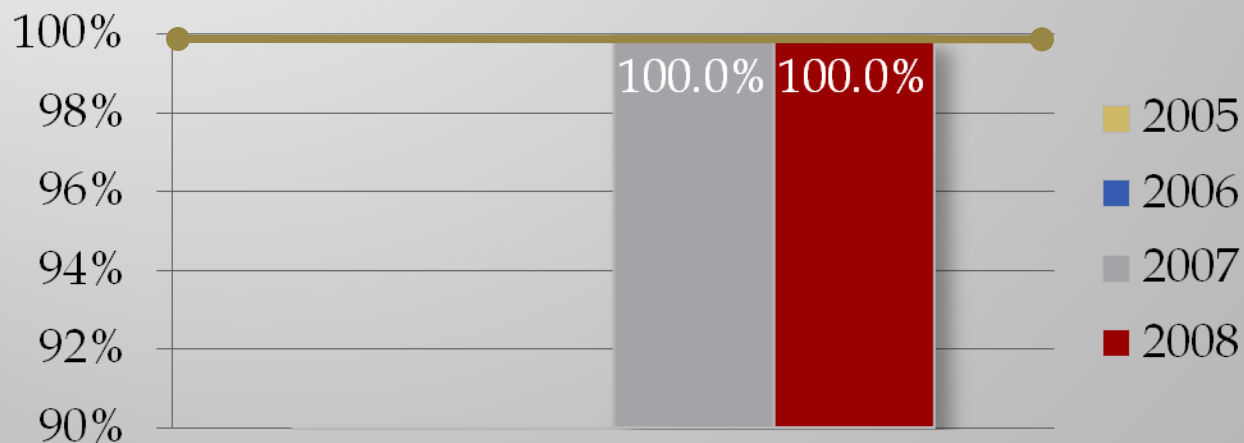


DISTRICT 3

LAP Consultant Contracts Executed Compared to Number Planned – Goal: 80%



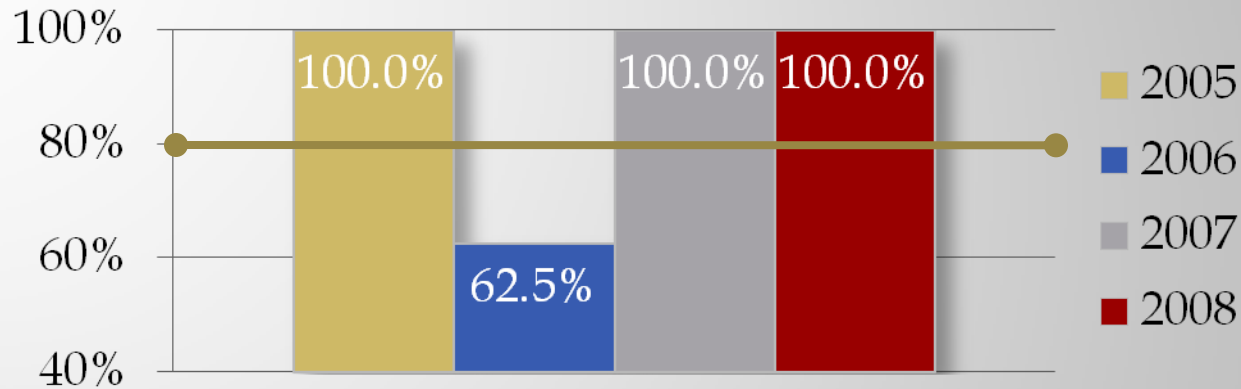
LAP Consultant Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate



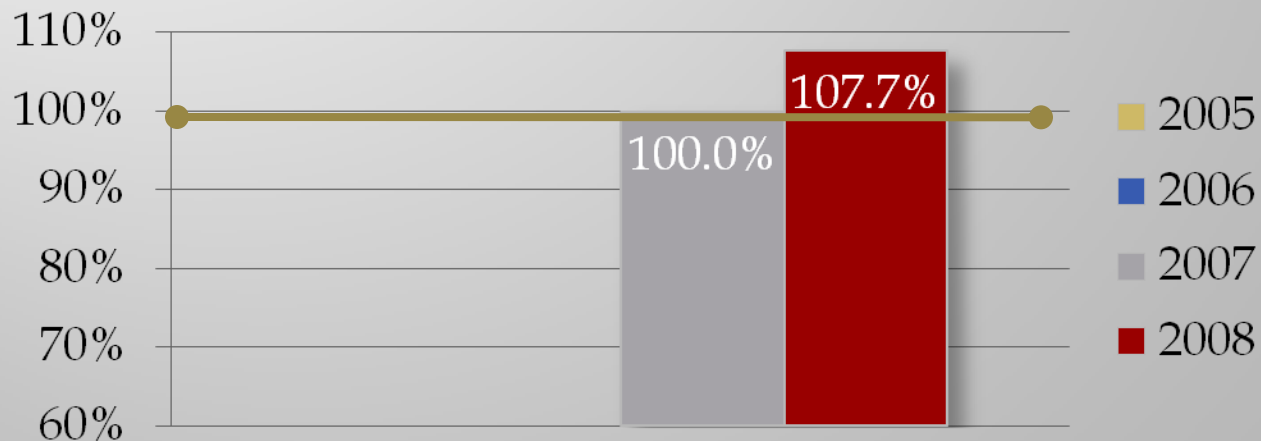
Dollars for 2005 and 2006 Not Available

DISTRICT 3

LAP Construction Contracts Executed Compared to Number Planned – Goal: 80%



LAP Construction Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate

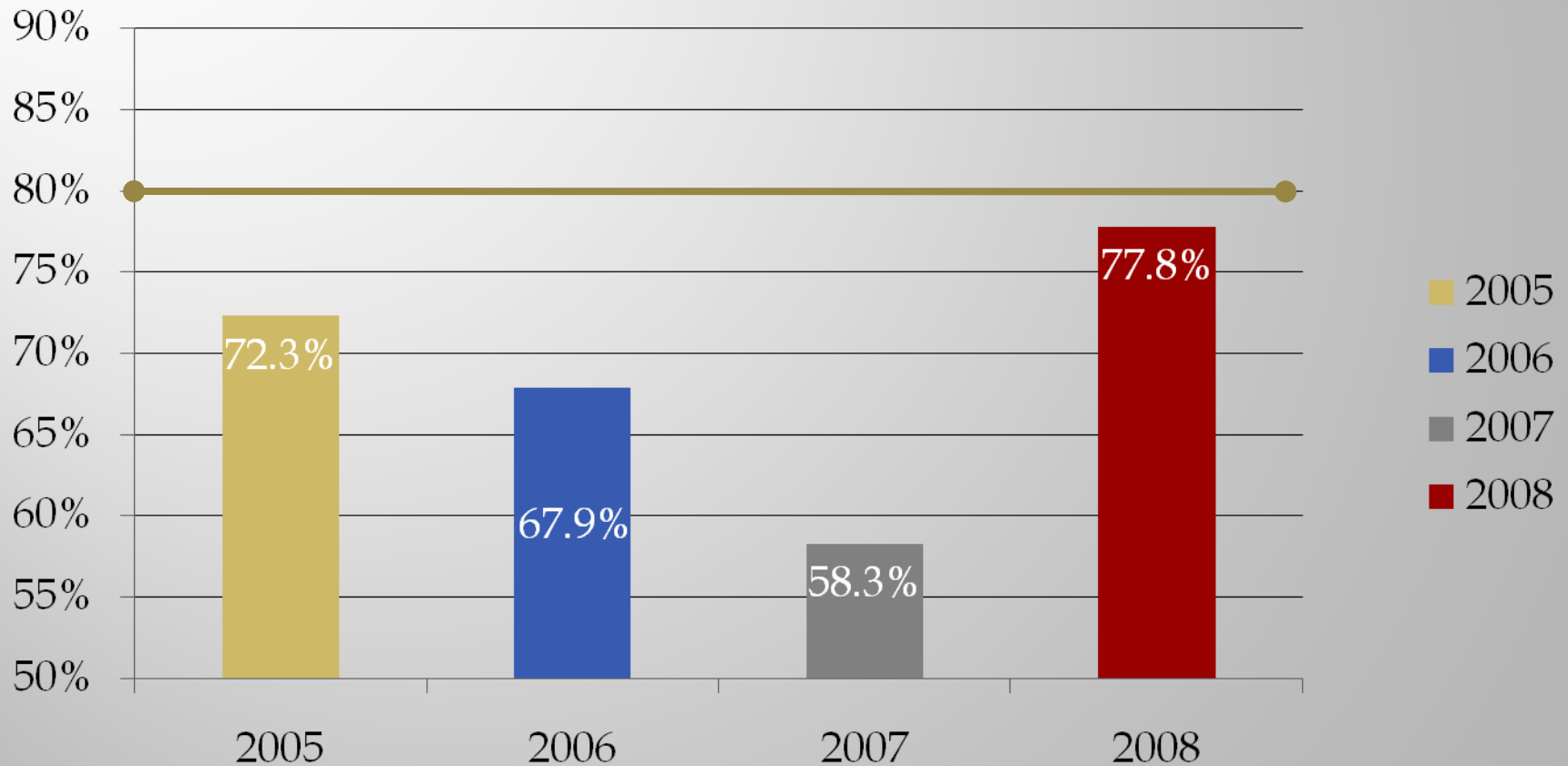


Dollars for 2005 and 2006 Not Available

DISTRICT 3

Construction Time Adjustments

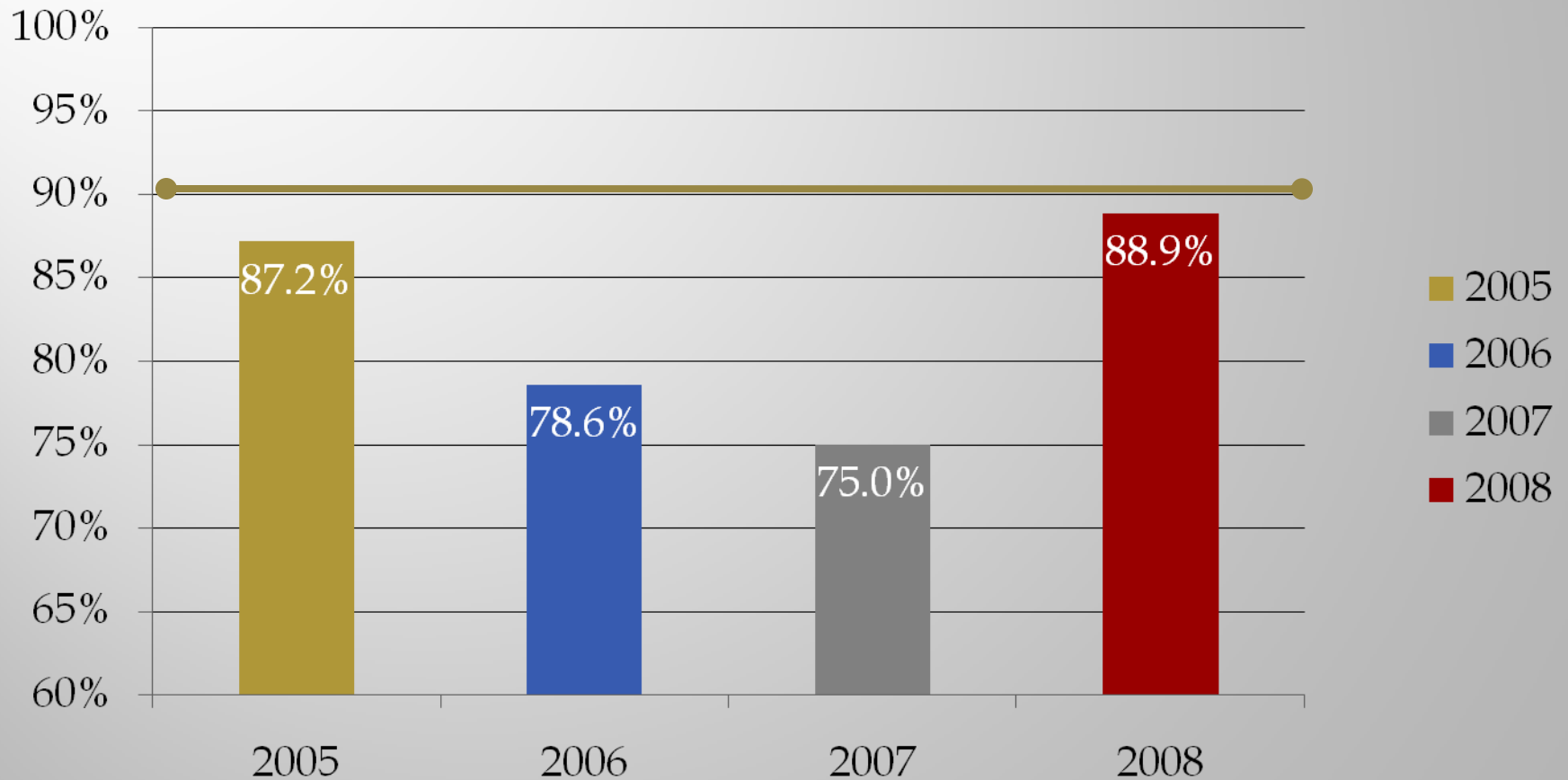
Goal: 80% of contracts are completed at \leq 20% over original time



DISTRICT 3

Construction Cost Adjustments

Goal: 90% of contracts are completed at \leq 10% over original cost



DISTRICT 3

Time and Cost Adjustments

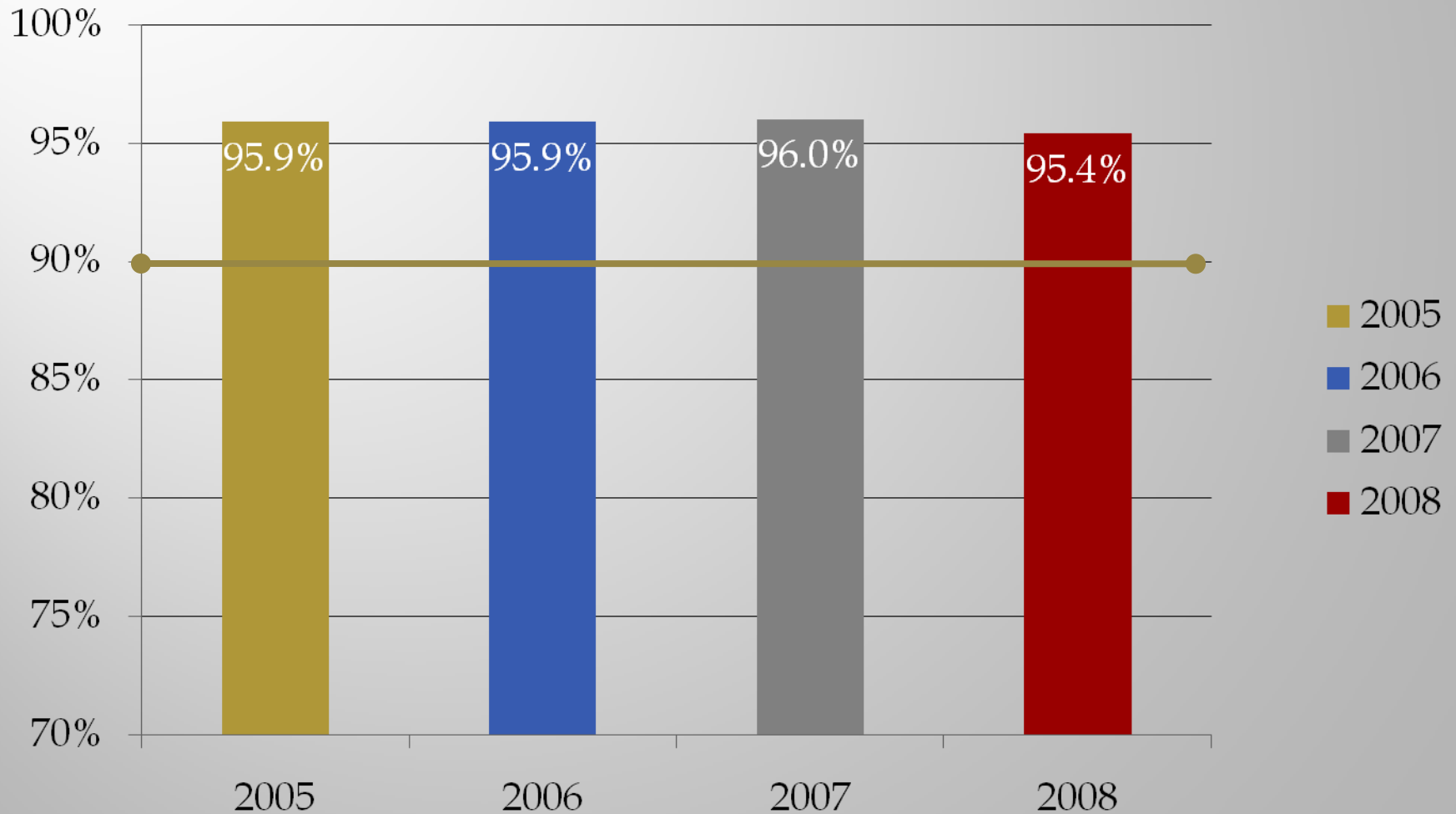
Projects Exceeding Time or Cost Objectives

SR 30/US98 @ CR 3031 – Add Lanes (21663, 217864-1-52-01) 36.70% increase in Time and a 15.55% increase in Cost

DISTRICT 3

Bridge Condition

Objective: 90% of Bridges Rated Excellent or Good



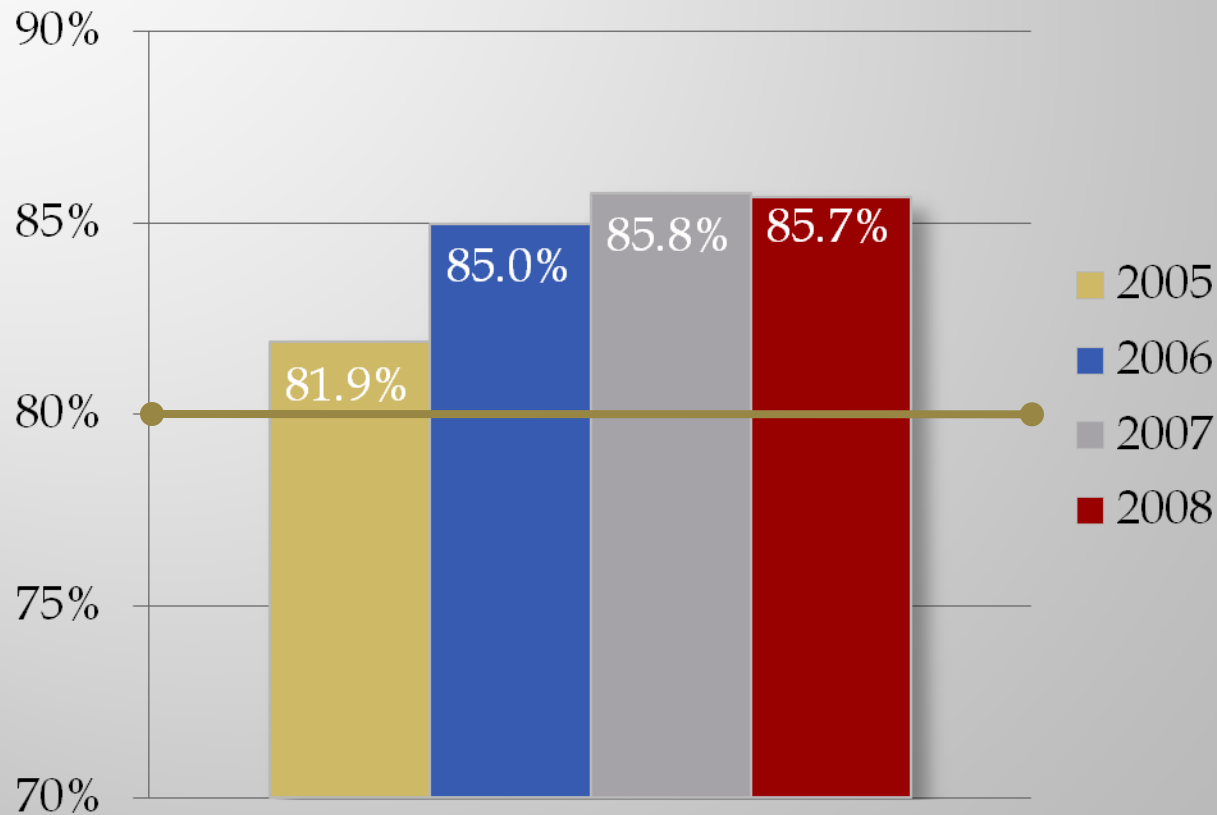
DISTRICT 3

District 3 currently has 19 deficient bridges on the state highway system. Of these 19 bridges, 11 are programmed for replacement, 1 is currently being repaired, and 7 are candidates for replacement. The 7 candidates are bridges which were rated as deficient during the latest inspections.

DISTRICT 3

Pavement Condition

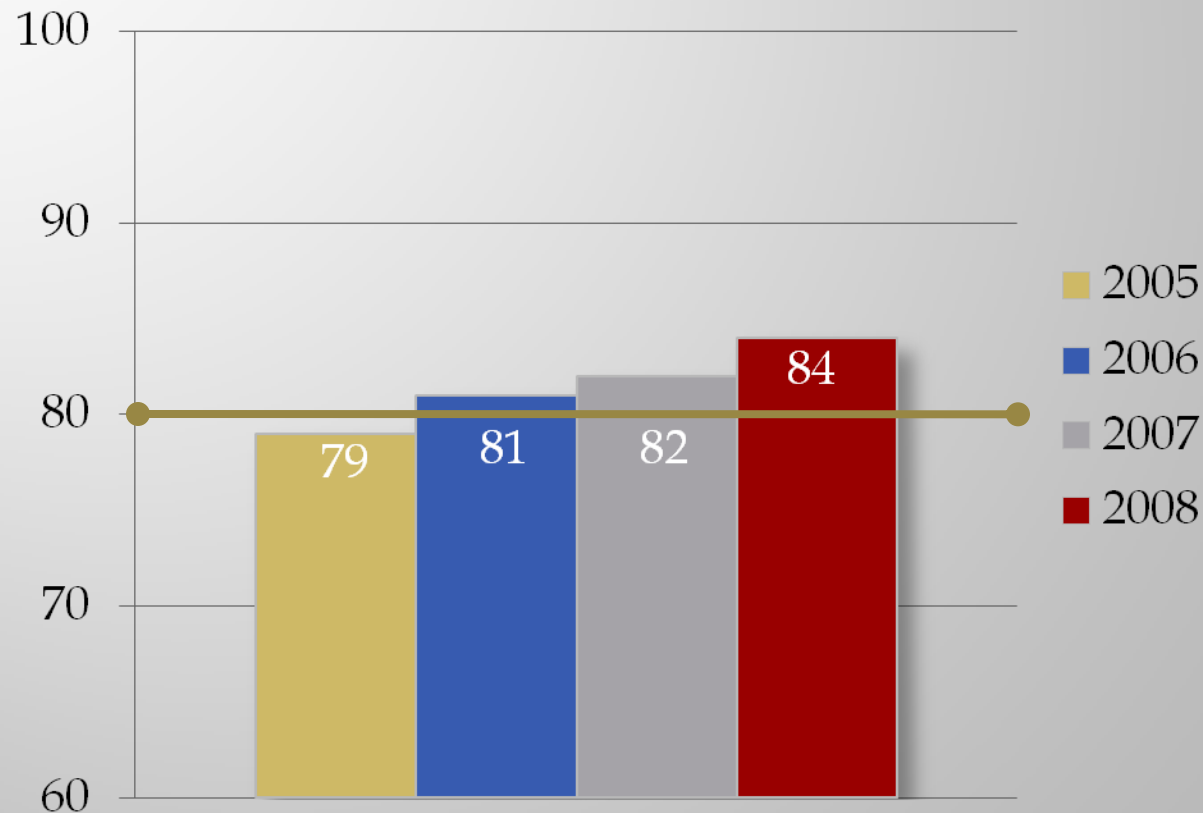
Percent of Lane Miles Rated Excellent or Good – Goal: 80%



DISTRICT 3

Maintenance Rating Achieved on the SHS

Goal: 80



DISTRICT 3

Highlights for FY 2007/08:

Lettings

US 331 four laning in Walton Co 2.1 miles at \$10.5 million

SR 79 four laning in Bay Co 2.6 miles at \$9.4 million

J Earle Bowden Way in Escambia Co roadway & parking repairs at \$5.7 million

US 98 at College Drive/D Ave in Bay Co intersection relocation at \$3.2 million

Completions

I-10 Escambia Bay Bridge replacements in Escambia Co at \$263.4 million

Capital Circle NW in Leon Co 2.5 miles at \$26.3 million

US 331 realignment in Walton Co 6.2 miles at \$25.6 million

SR 87 in Santa Rosa Co 3.7 miles at \$18.4 million

DISTRICT 3

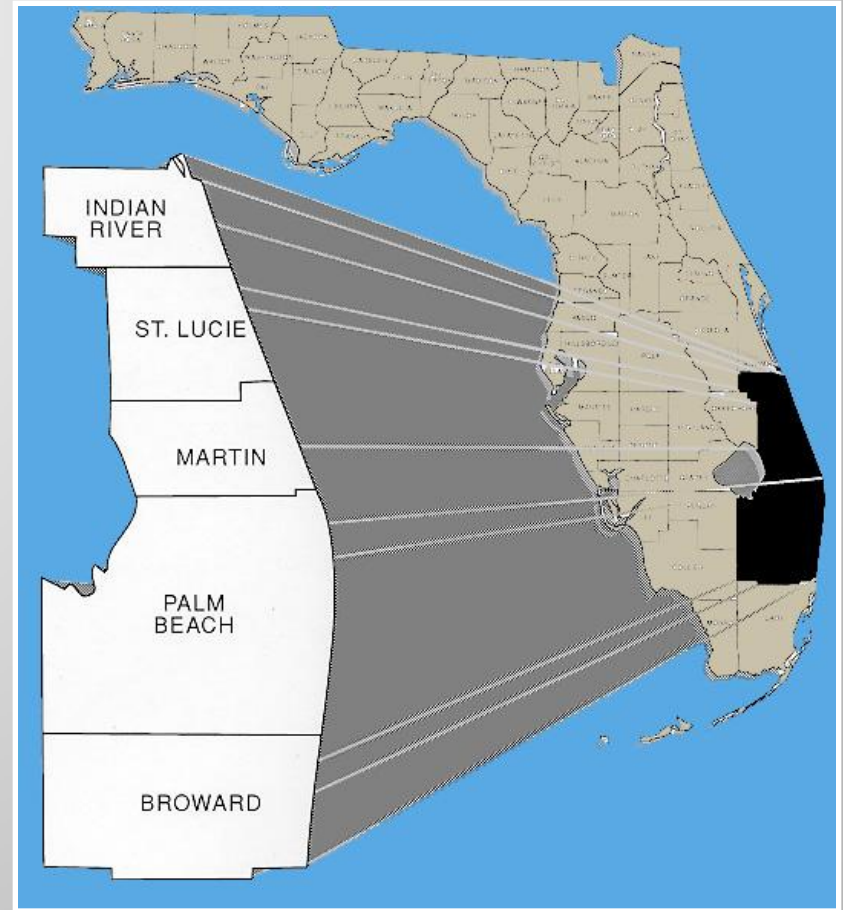
Challenges and Opportunities for FY 2008/09

- Legislative relationship
- Northwest Florida Transportation Corridor Authority support
 - Flexibility
 - Local Government Partnerships
 - Public Education

DISTRICT 4

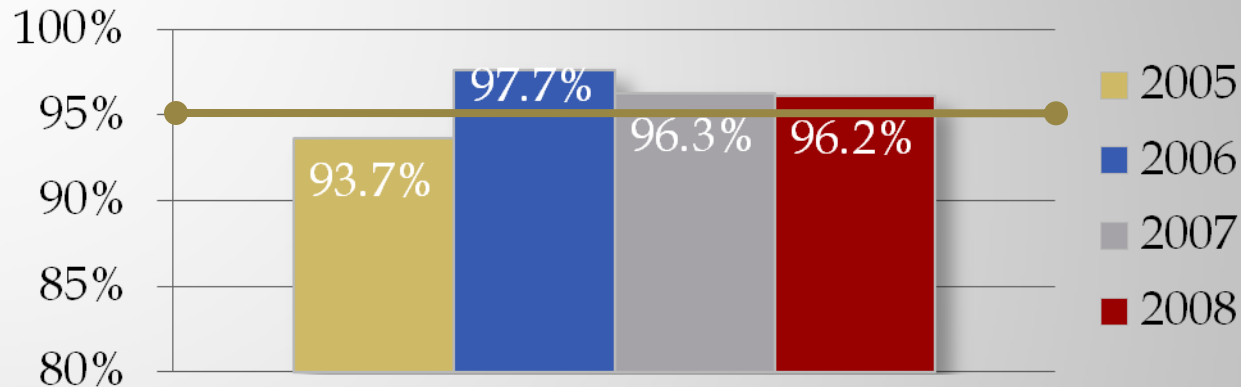


Jim Wolfe

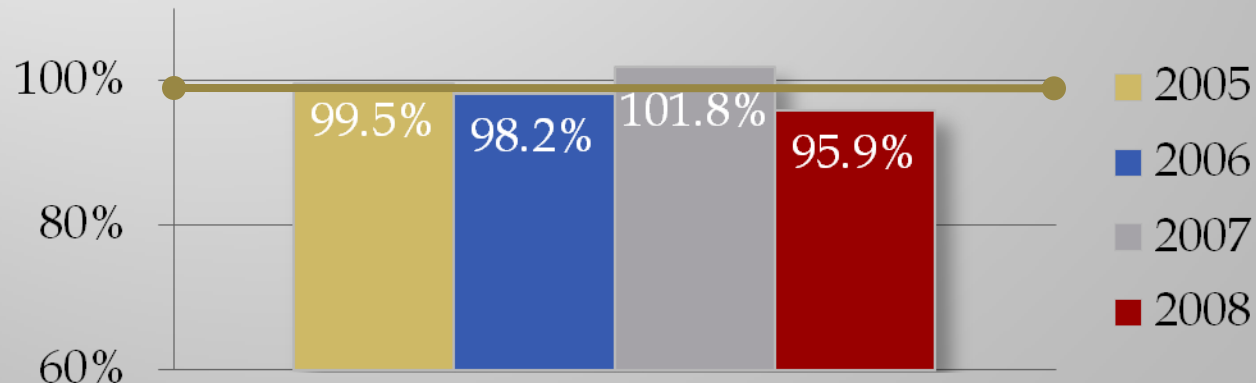


DISTRICT 4

Consultant Contracts Executed Compared to Number Planned – Goal: 95%

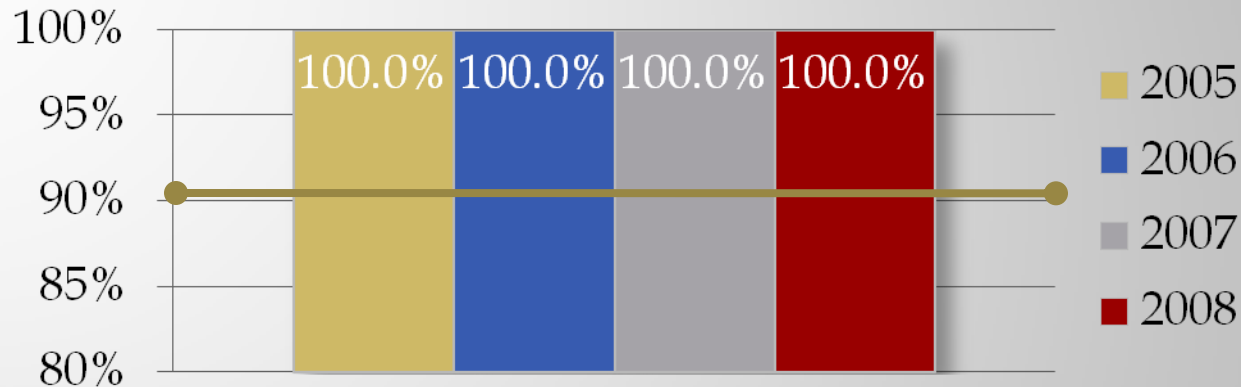


Consultant Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate

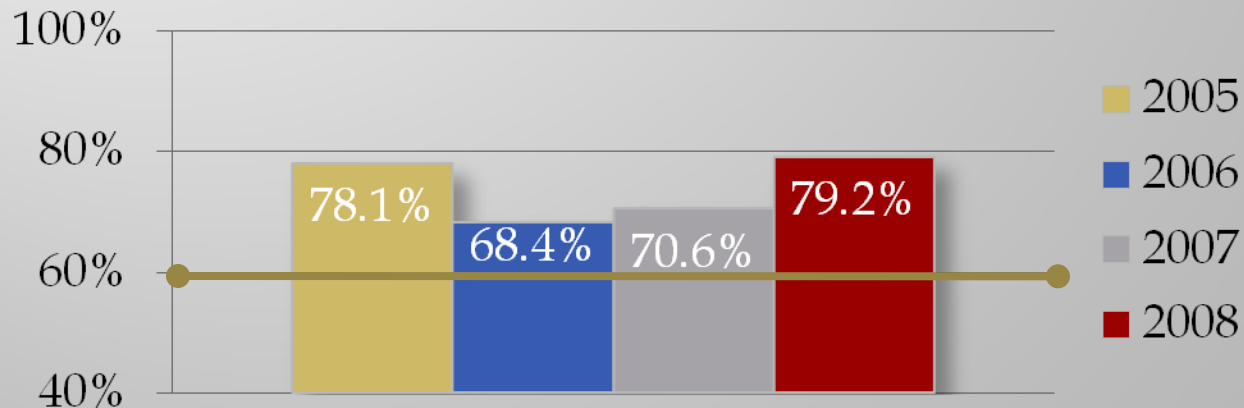


DISTRICT 4

ROW Certifications Compared to Number Planned – Goal: 90%

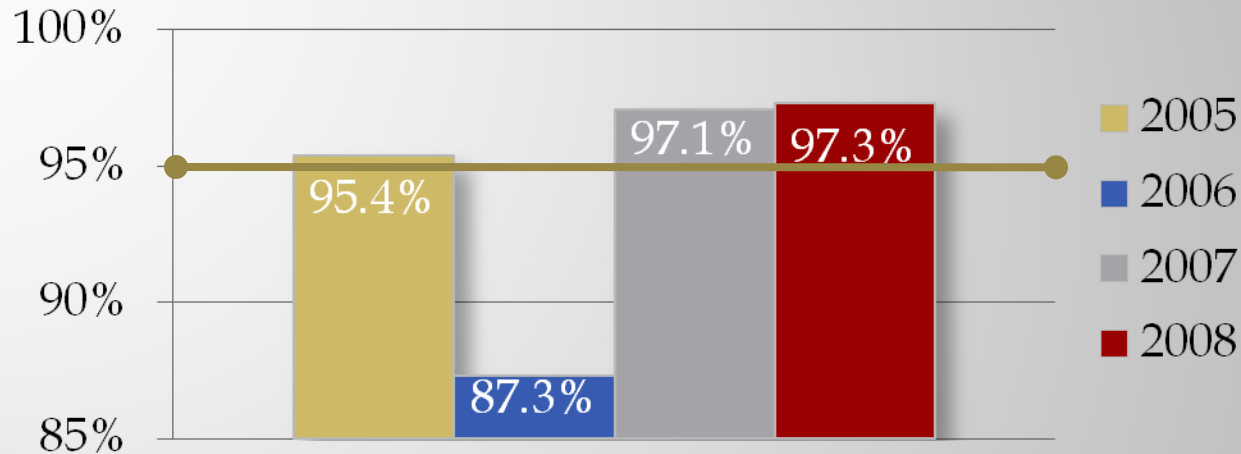


ROW Negotiated Parcels As a % of All Parcels Acquired – Goal: 60%

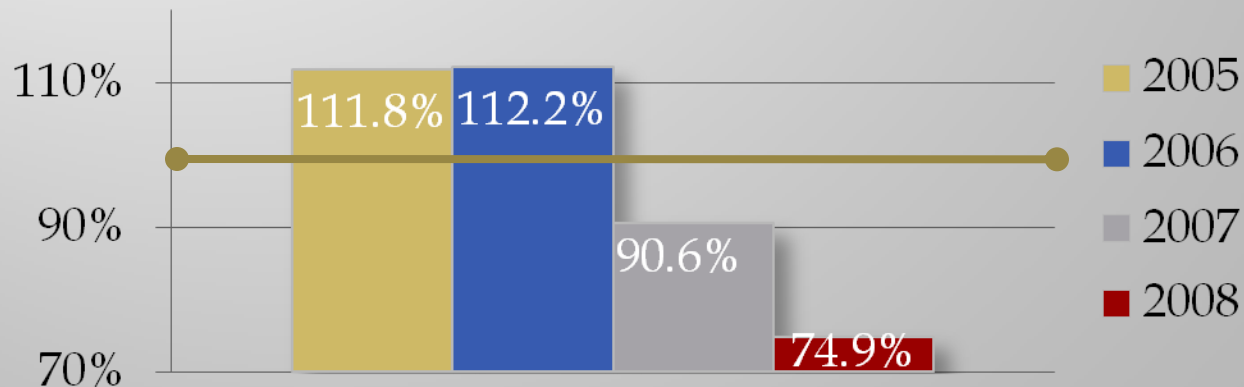


DISTRICT 4

Construction Contracts Executed Compared to Number Planned – Goal: 95%

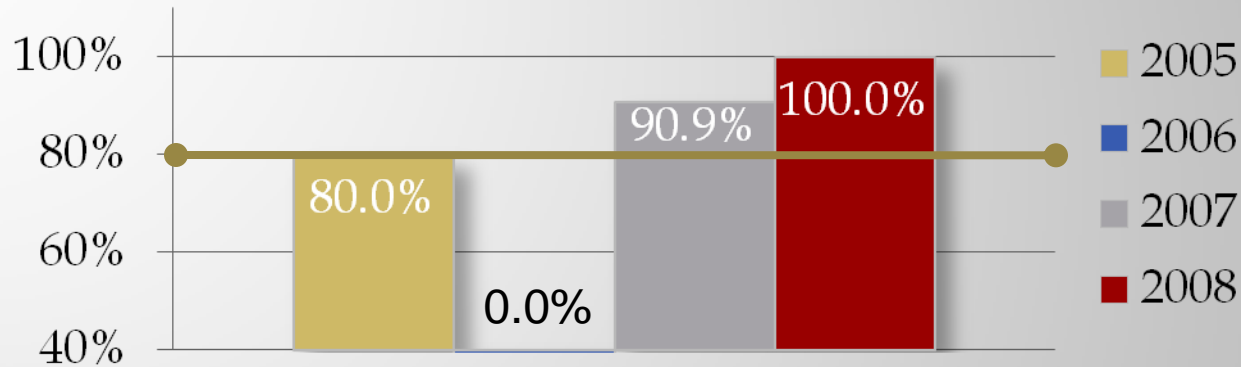


Construction Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate

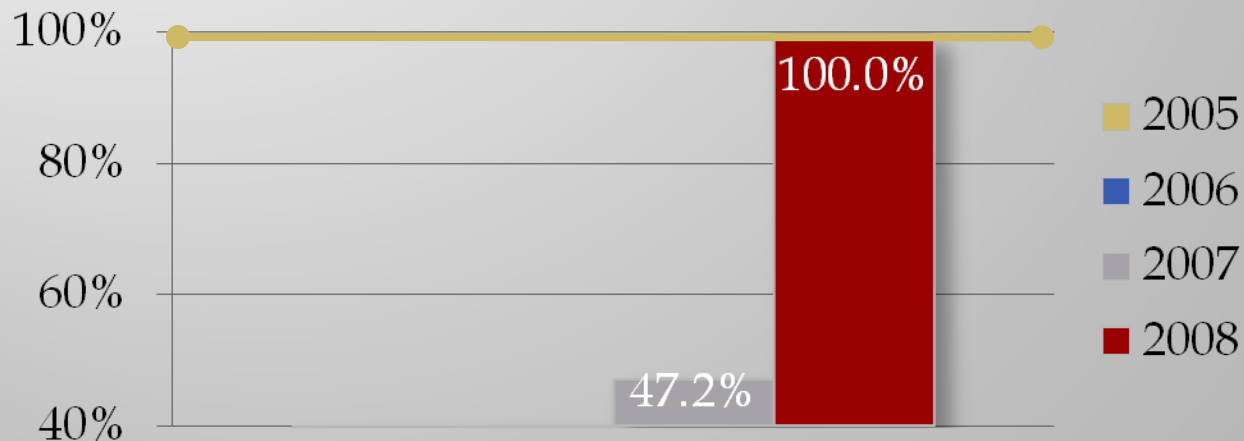


DISTRICT 4

LAP Consultant Contracts Executed Compared to Number Planned – Goal: 80%



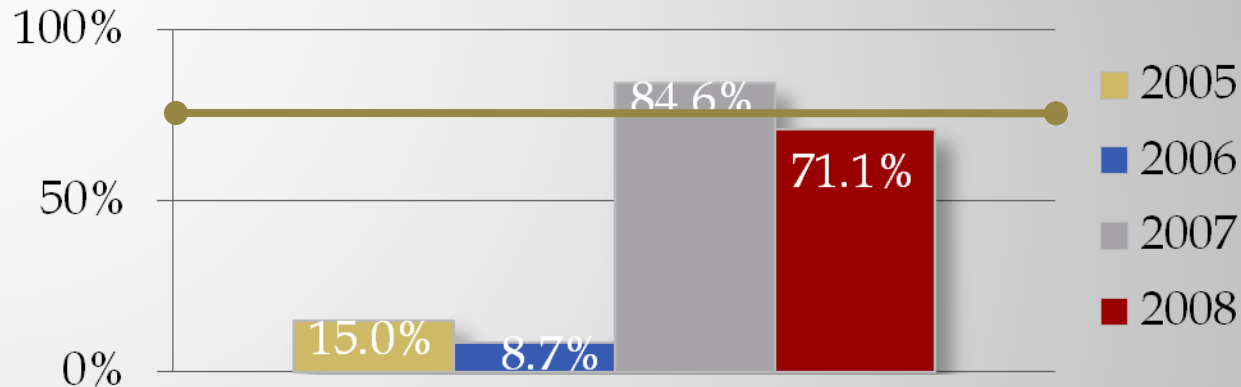
LAP Consultant Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate



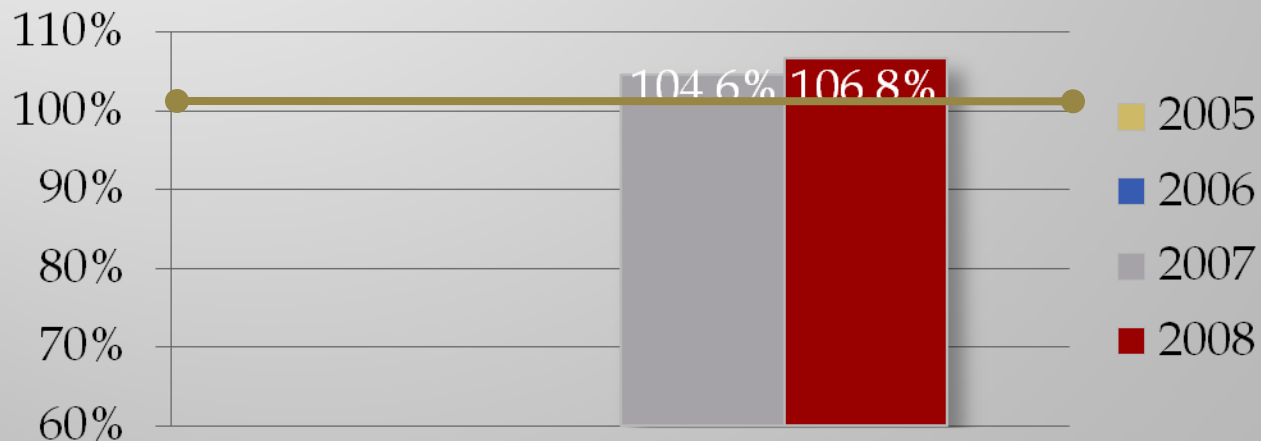
Dollars for 2005 and 2006 Not Available

DISTRICT 4

LAP Construction Contracts Executed Compared to Number Planned – Goal: 80%



LAP Construction Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate

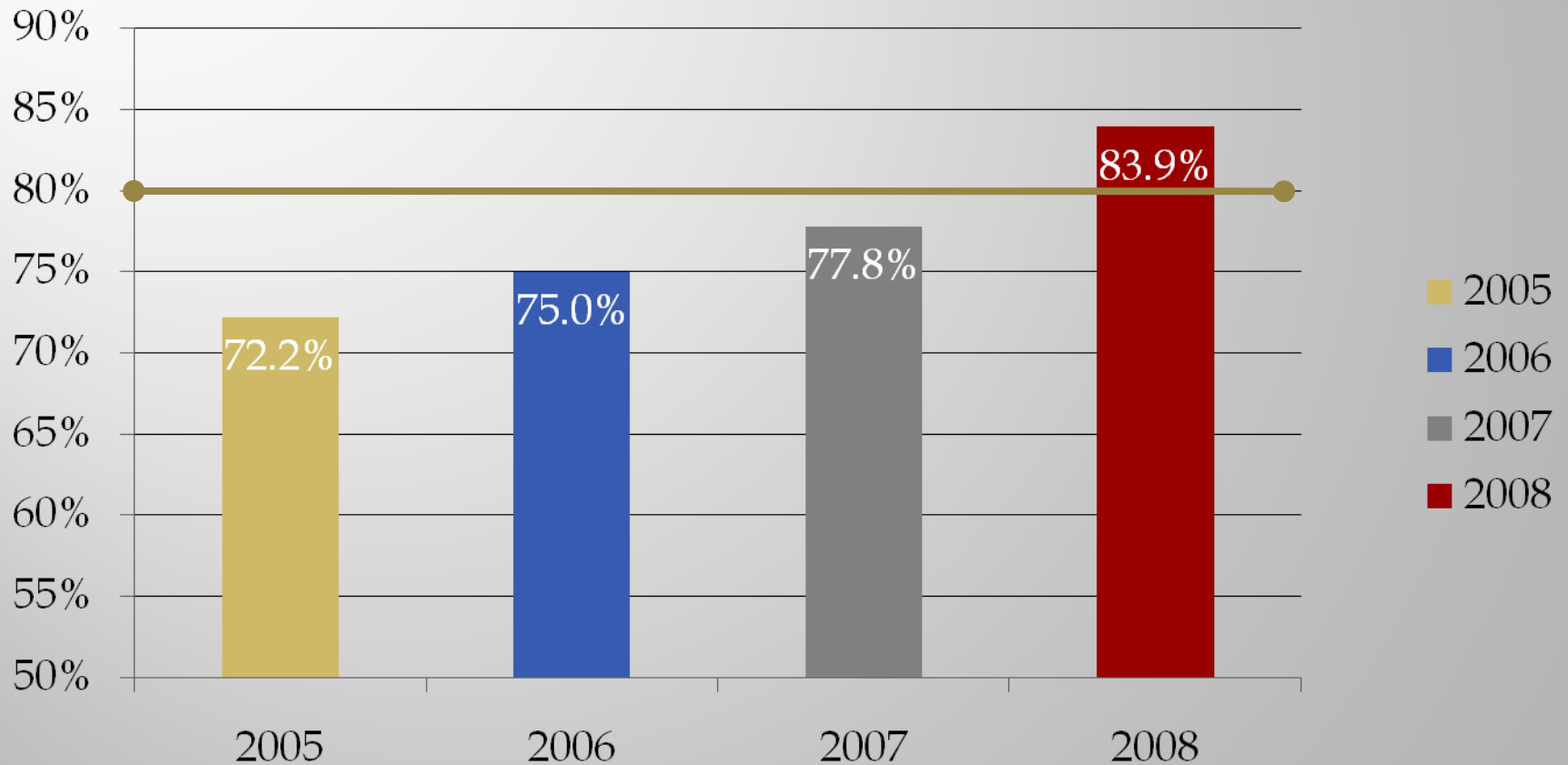


Dollars for 2005 and 2006 Not Available

DISTRICT 4

Construction Time Adjustments

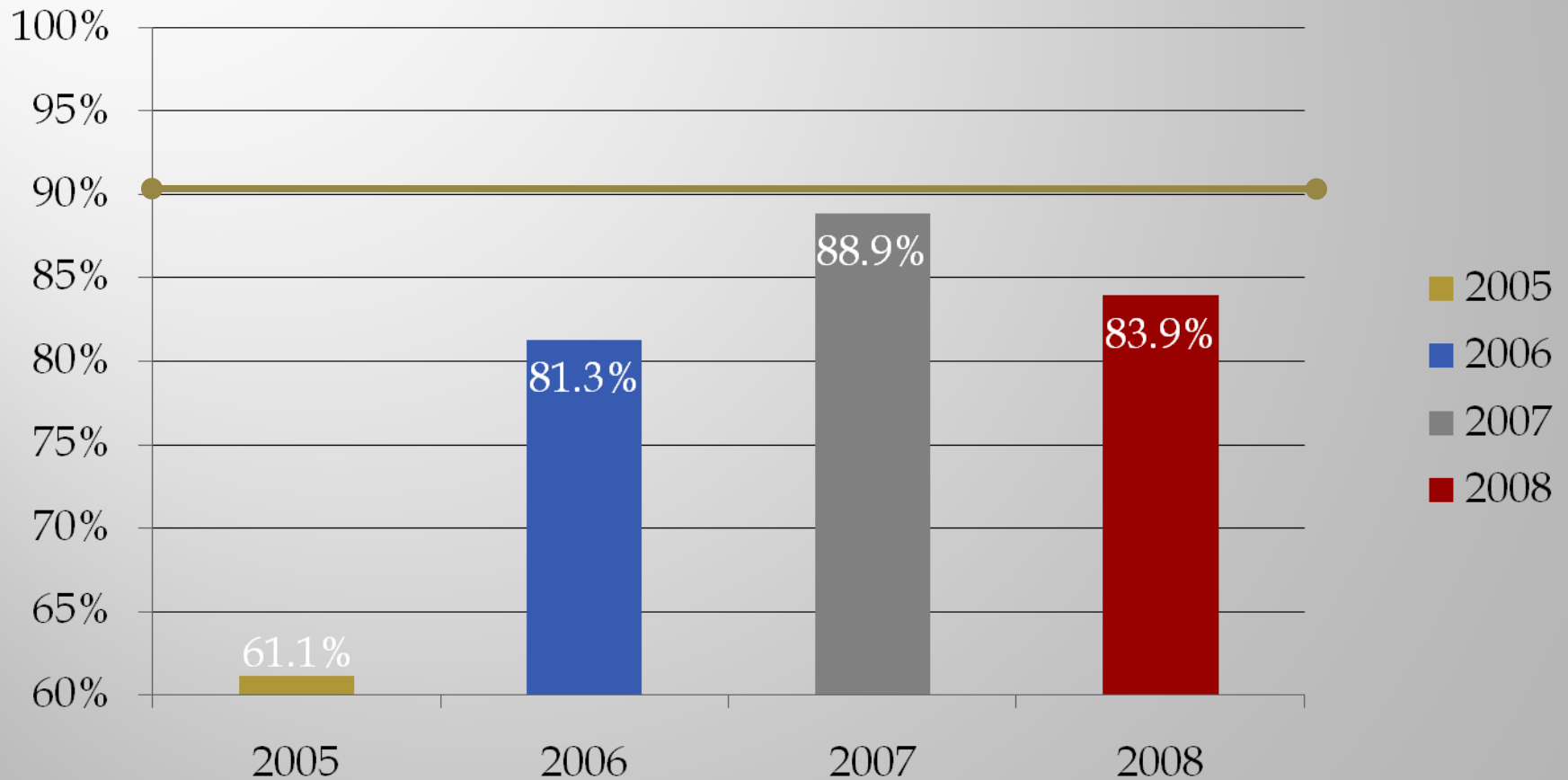
Goal: 80% of contracts are completed at \leq 20% over original time



DISTRICT 4

Construction Cost Adjustments

Goal: 90% of contracts are completed at \leq 10% over original cost



DISTRICT 4

Time and Cost Adjustments

Projects Exceeding Time or Cost Objectives

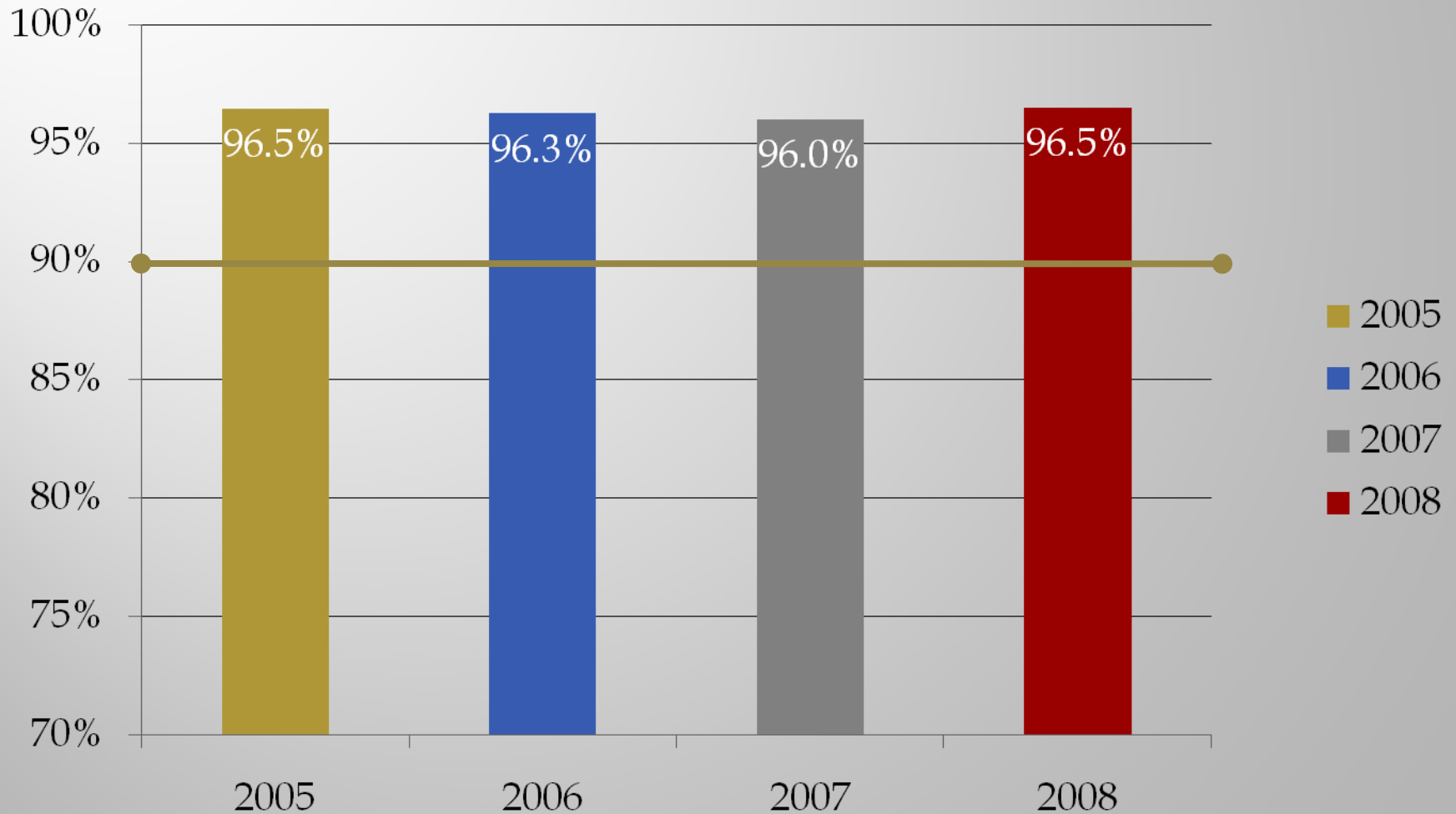
SR 817/University Drive – Resurface (T4004, 406278-1-52-01) 91.17% increase in Time

SR 91/I-95 HOV – Add Lanes (20948, 231916-1-52-01) 28.17% increase in Cost

DISTRICT 4

Bridge Condition

Objective: 90% of Bridges Rated Excellent or Good



DISTRICT 4

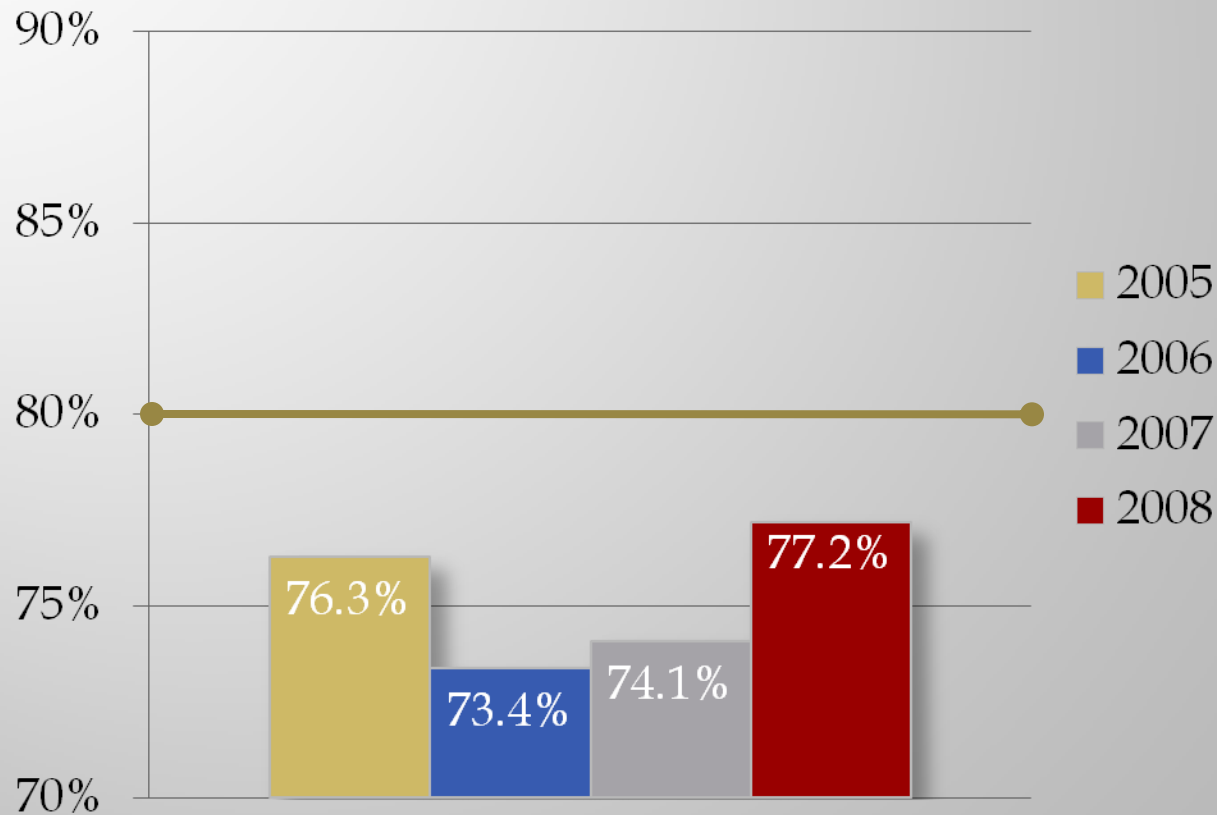
Deficient Bridge List

Bridge Number	Location	Replacement Year
860061	Sunrise Blvd. over Middle River	12/13
930059	A1A over Little Lake Worth	11/12
930075	NB US 1 (S.R. 5) over a Waterway	10/11
930087	NB US 1 (S.R. 5) over a Waterway	10/11
930097	Southern Blvd. over the ICWW	11/12
930098	Southern Blvd. over the Lake Worth Tidal Relief	11/12
930116	SB US 1 (S.R. 5) over a Waterway	10/11
930117	SB US 1 (S.R. 5) over a Waterway	10/11
930157	A1A over ICWW	10/11
930194	A1A over Lake Worth	10/11
930338	SR-15 over Hillsboro Canal L-14	08/09
Previously Let to Construction		
930016	NB US 27 over Miami Canal L-25	07/08
930168	I-95 Box Culvert	07/08
930196	SB US 27 over Miami Canal L-25	07/08

DISTRICT 4

Pavement Condition

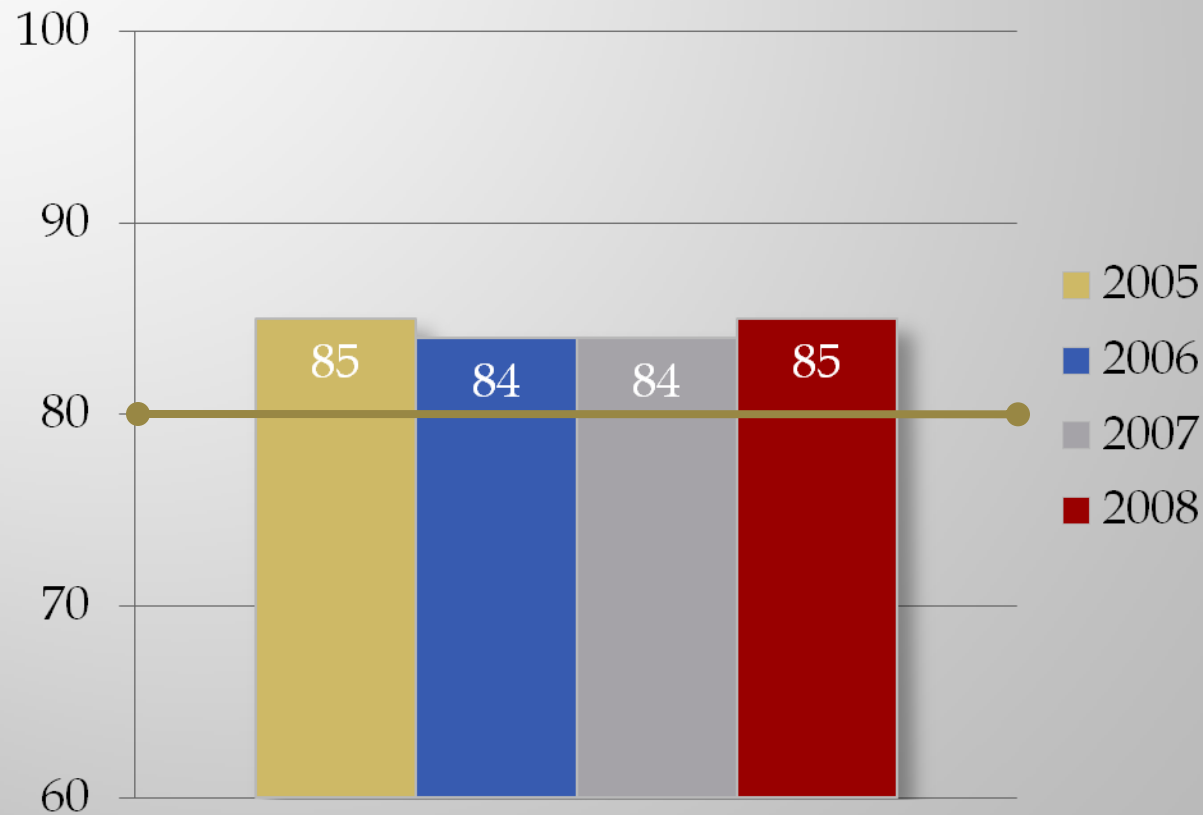
Percent of Lane Miles Rated Excellent or Good – Goal: 80%



DISTRICT 4

Maintenance Rating Achieved on the SHS

Goal: 80



DISTRICT 4

Highlights for FY 2007/08:

Initiated I-595 Public Private Partnership Project
Shortlisted 4 Teams December 2007

Interstate Incident Clearance Time Decreased
88.6 minutes FY 05/06
65.4 minutes FY 06/07
56.0 minutes FY 07/08

DISTRICT 4

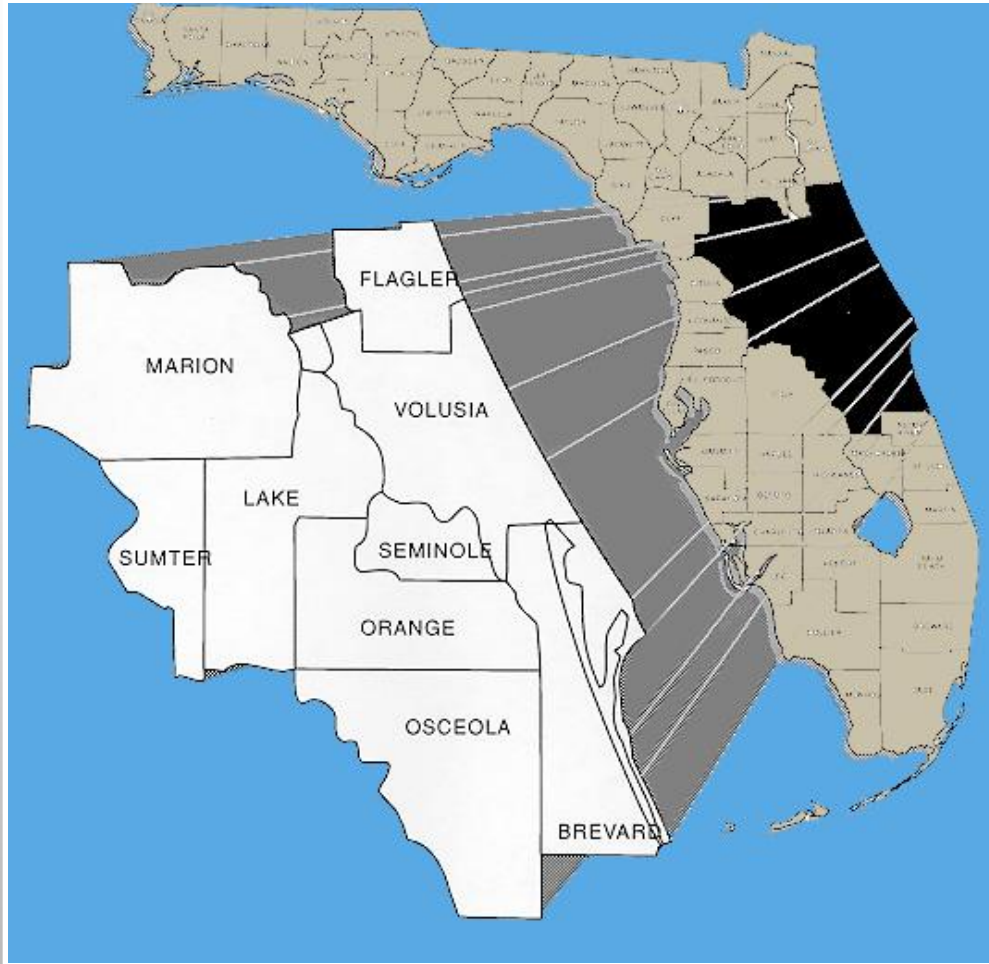
Challenges and Opportunities for FY 2008/09

Awarding I-595 Public Private Partnership Project
Preferred Bidder October 2008

Promotion of Traffic System Management and Operations
(TSM&O)

I-95 Express Phase II
Funding/Bonding

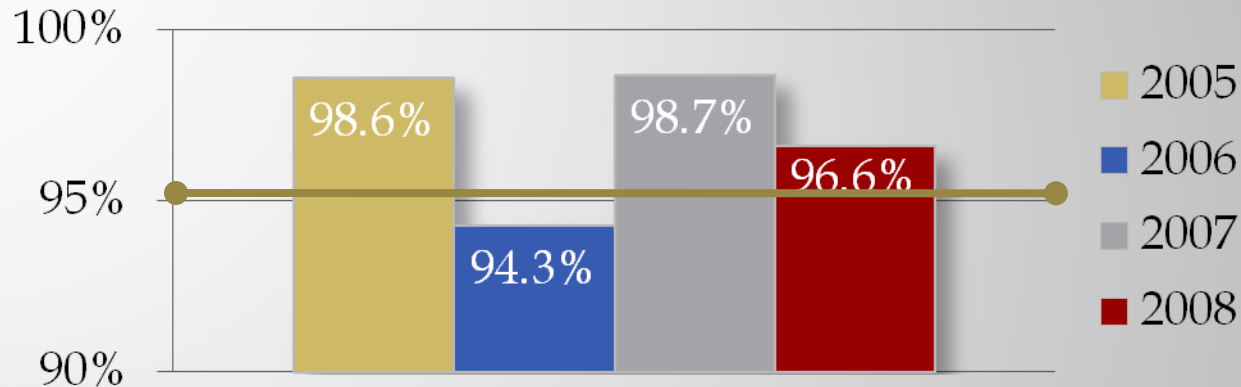
DISTRICT 5



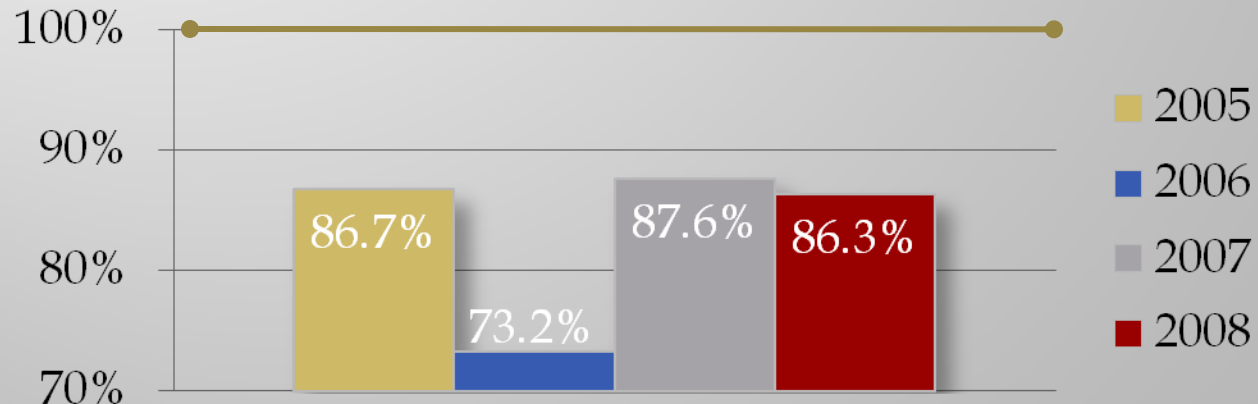
Noranne Downs

DISTRICT 5

Consultant Contracts Executed Compared to Number Planned – Goal: 95%

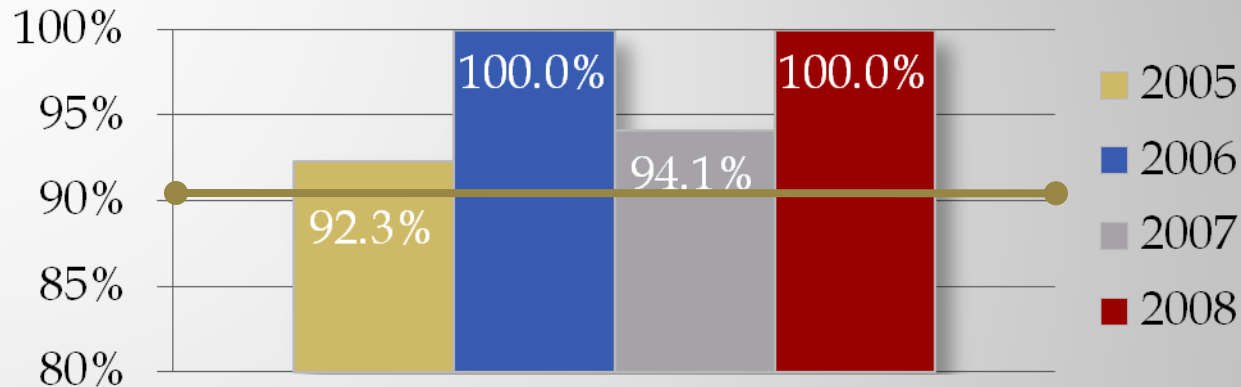


Consultant Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate

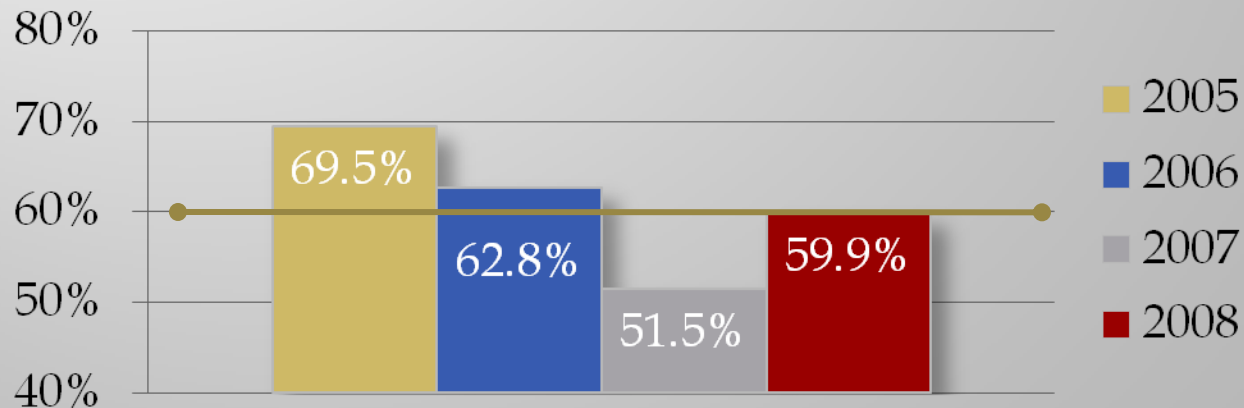


DISTRICT 5

ROW Certifications Compared to Number Planned – Goal: 90%

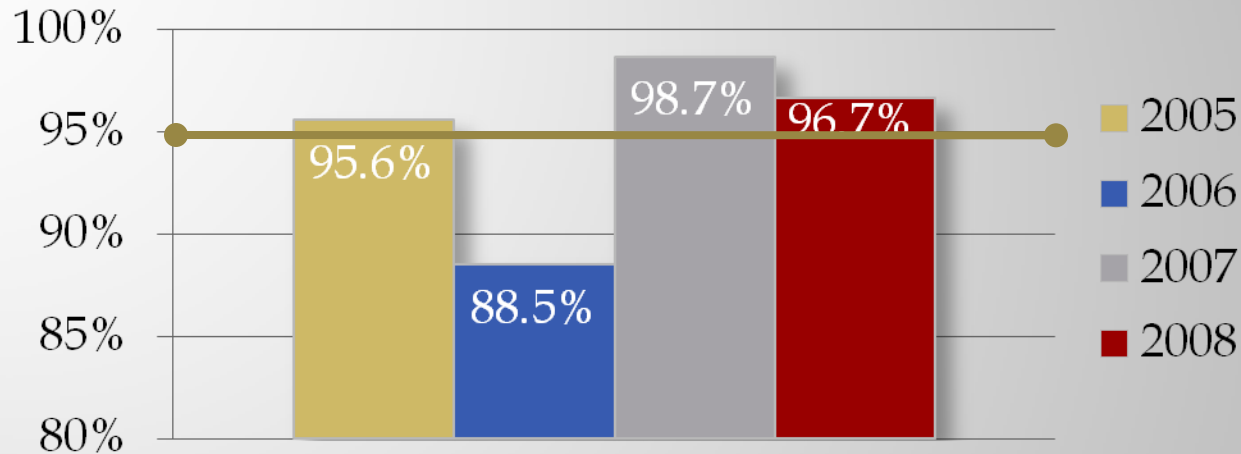


ROW Negotiated Parcels As a % of All Parcels Acquired – Goal: 60%

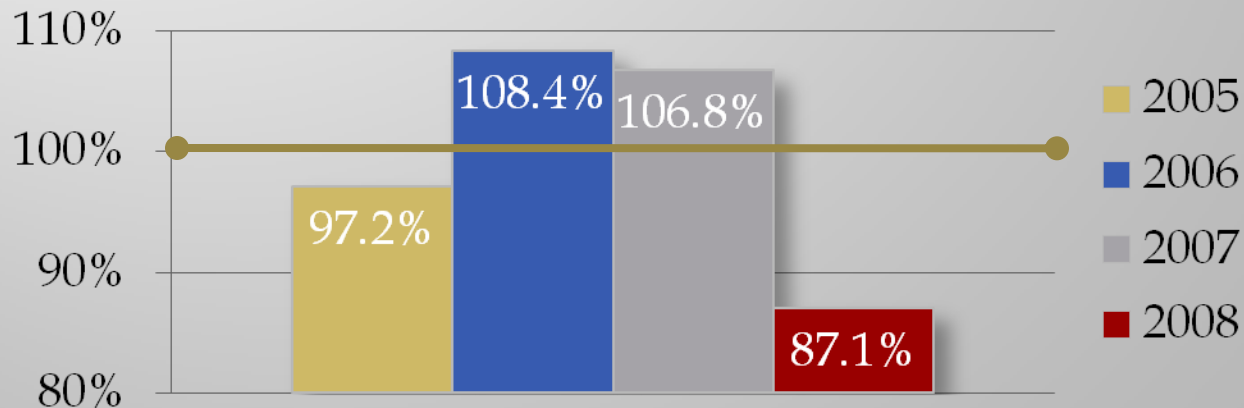


DISTRICT 5

Construction Contracts Executed Compared to Number Planned – Goal: 95%

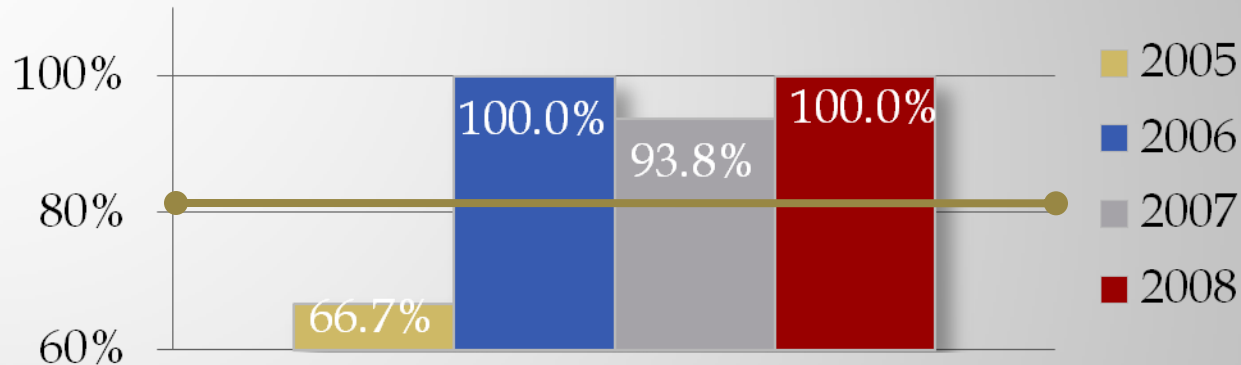


Construction Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate

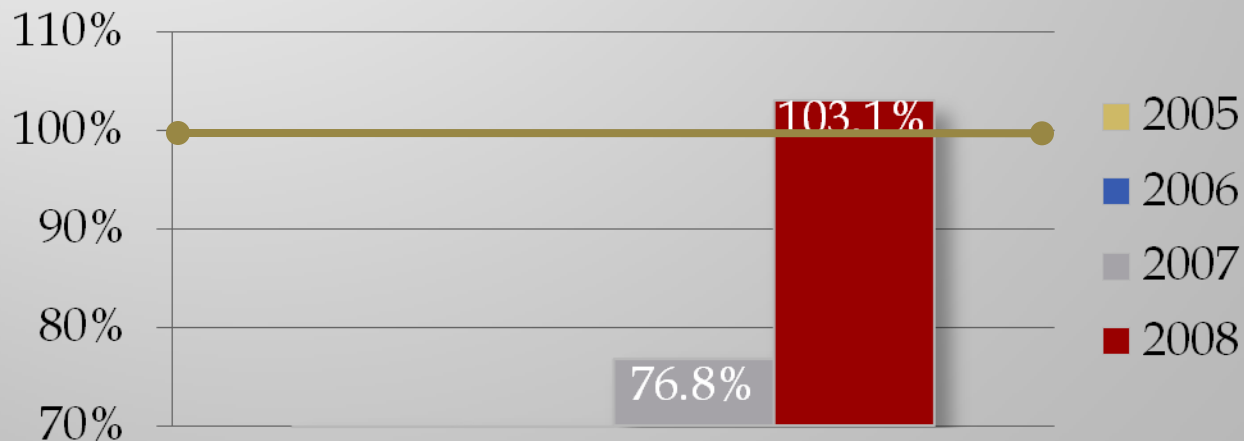


DISTRICT 5

LAP Consultant Contracts Executed Compared to Number Planned – Goal: 80%



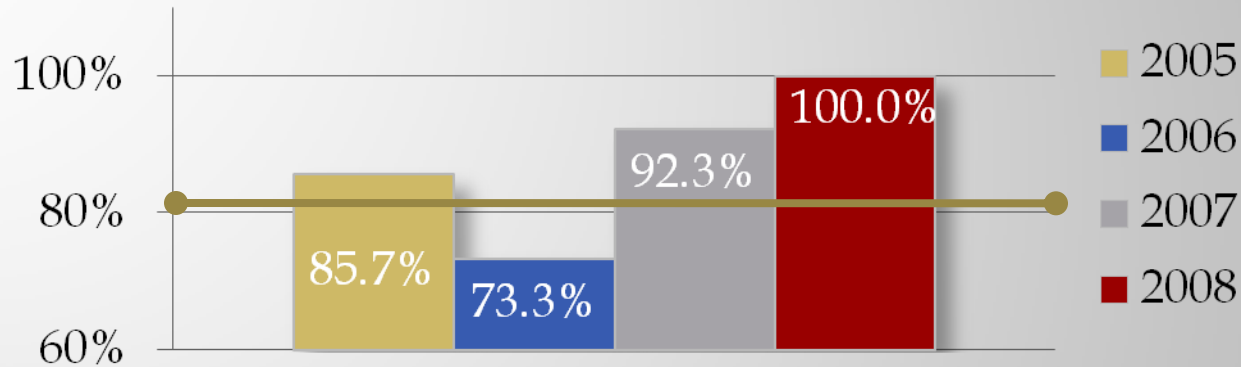
LAP Consultant Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate



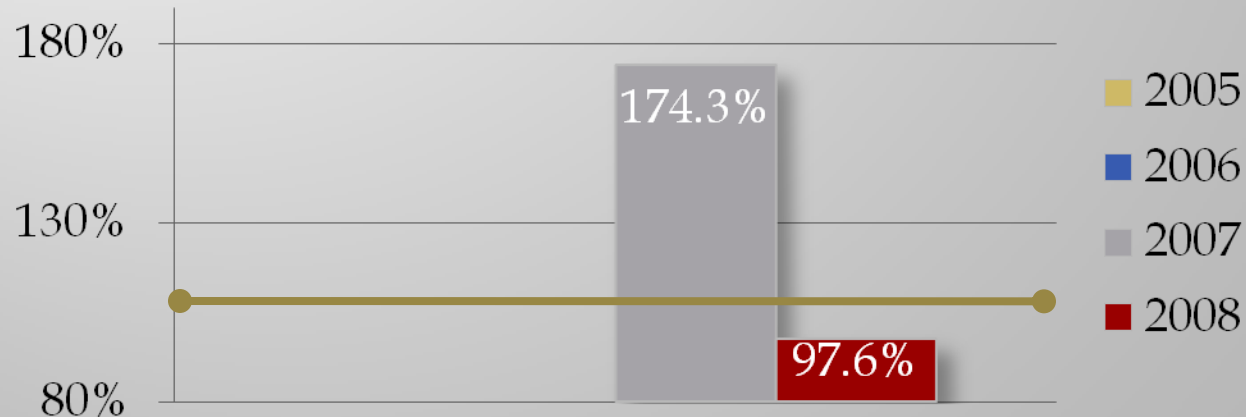
Dollars for 2005 and 2006 Not Available

DISTRICT 5

LAP Construction Contracts Executed Compared to Number Planned – Goal: 80%



LAP Construction Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate

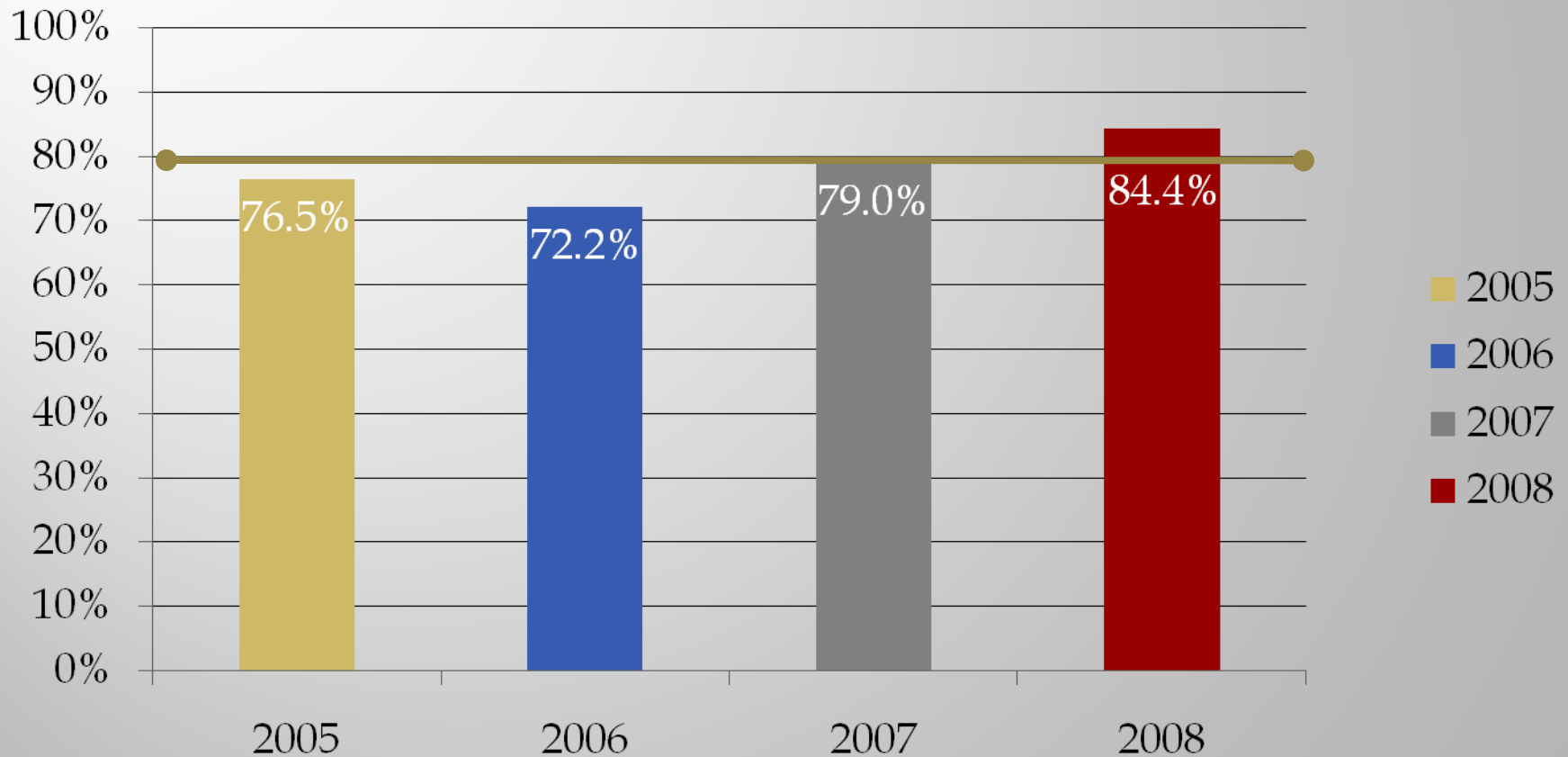


Dollars for 2005 and 2006 Not Available

DISTRICT 5

Construction Time Adjustments

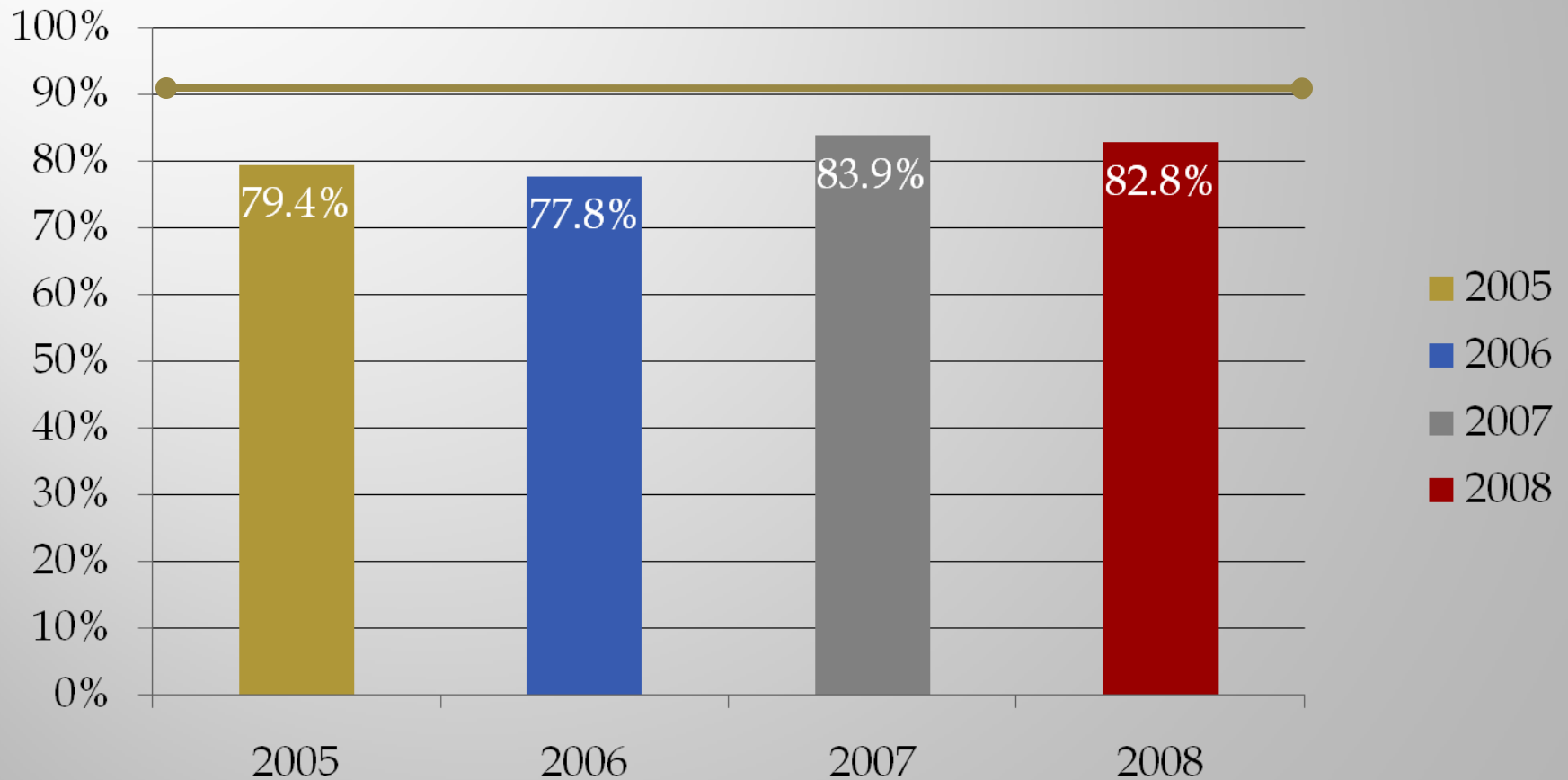
Goal: 80% of contracts are completed at \leq 20% over original time



DISTRICT 5

Construction Cost Adjustments

Goal: 90% of contracts are completed at \leq 10% over original cost



DISTRICT 5

Time and Cost Adjustments

Projects Exceeding Time or Cost Objectives

SR 520 –Replace medium level bridge (T5024, 237506-2-52-01) 97.1% increase in Time.

SR 530 (US 192)-Add Lanes, widening Bridge and drainage. (20208, 239670-1-52-01) 51.4% increase in Time, 17% increase in Cost.

SR 520 – Add lanes (T5041, 237466-1-52-01) 81.4% increase in Time.

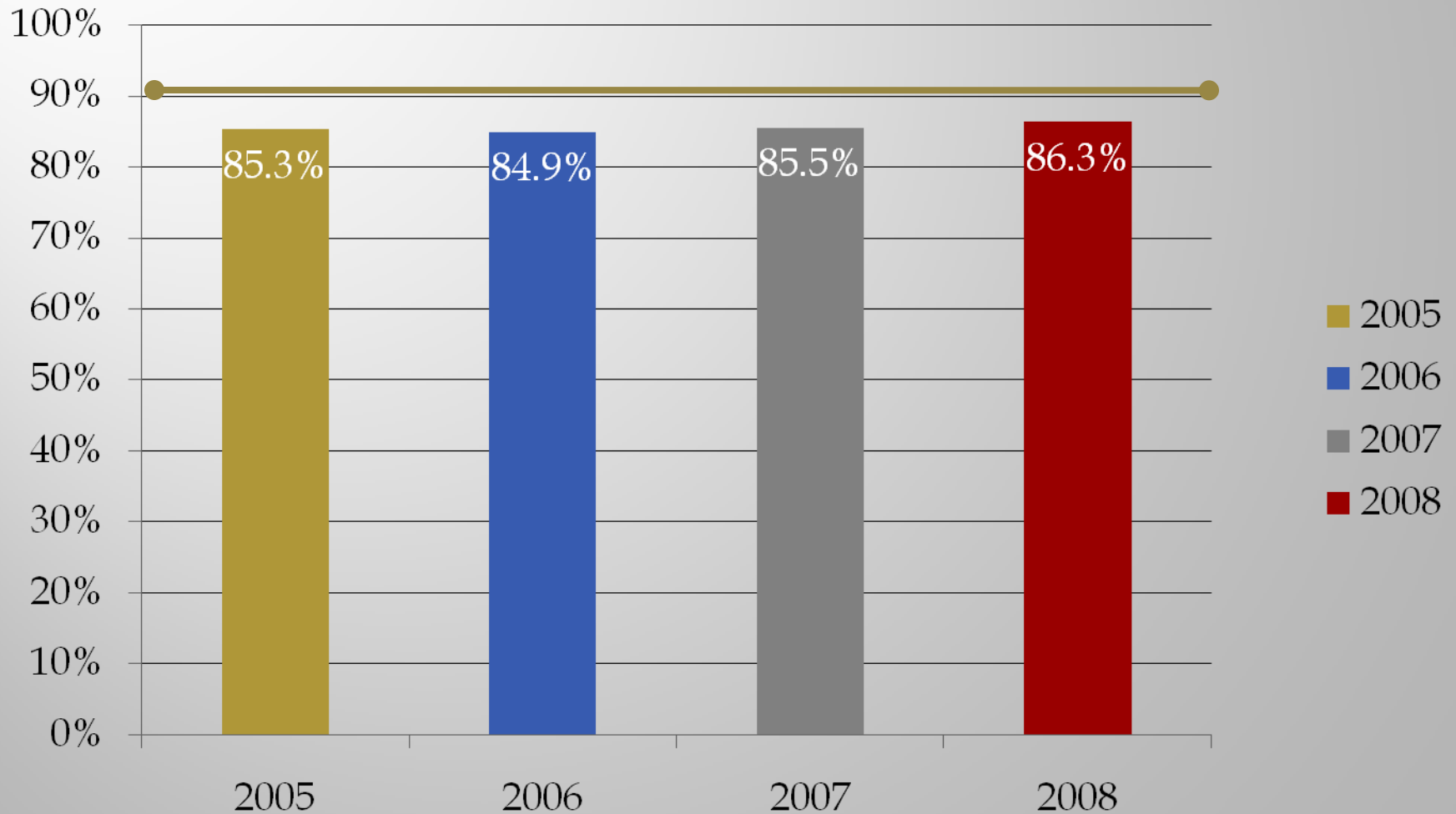
SR 5 (US-1)- Add Lanes (21485, 237550-1-52-01), 50.1% increase in Time.

I-4 Add Lanes (T5072, 242716-1-52-01) 14.20% increase in cost

DISTRICT 5

Bridge Condition

Objective: 90% of Bridges Rated Excellent or Good



DISTRICT 5

Deficient Bridge List:

District Five has six deficient bridges:

Bridge 1 – US1(SR5) Sebastian River Bridge. Brevard County
Under construction estimated completion Nov 09. \$18.1m

Bridge 2 – SR406 Max Brewer Bridge. Brevard County.
Design build. Funded with bid opening scheduled for Dec 08. \$40.4m

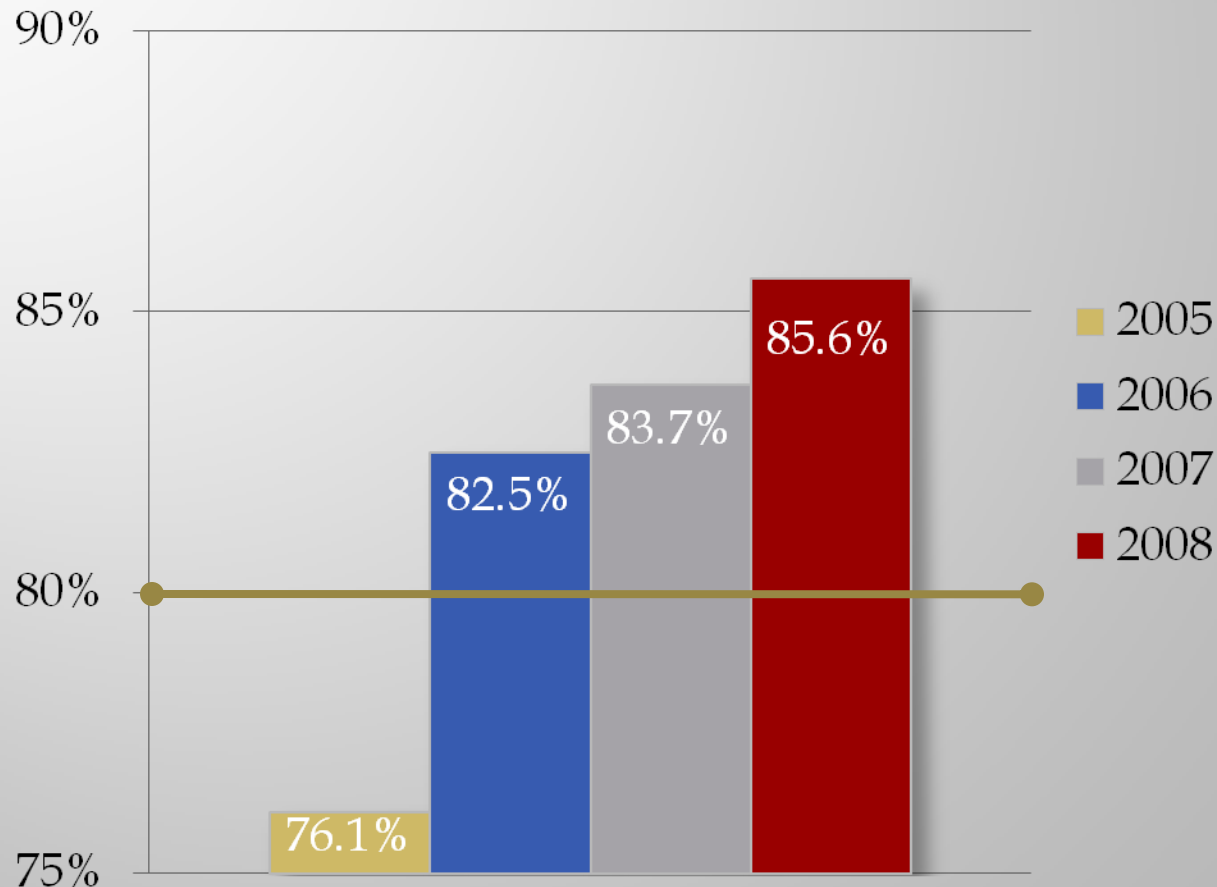
Bridge 3,4&5 – US192 Indian River Relief Bridges. Brevard County.
Design Build. Funded with bid opening scheduled for Aug 09. \$15.7m

Bridge 6 – SR50 Abandon RR bridge in Sumter County.
Not funded for replacement however repair work is scheduled for Feb 09.

DISTRICT 5

Pavement Condition

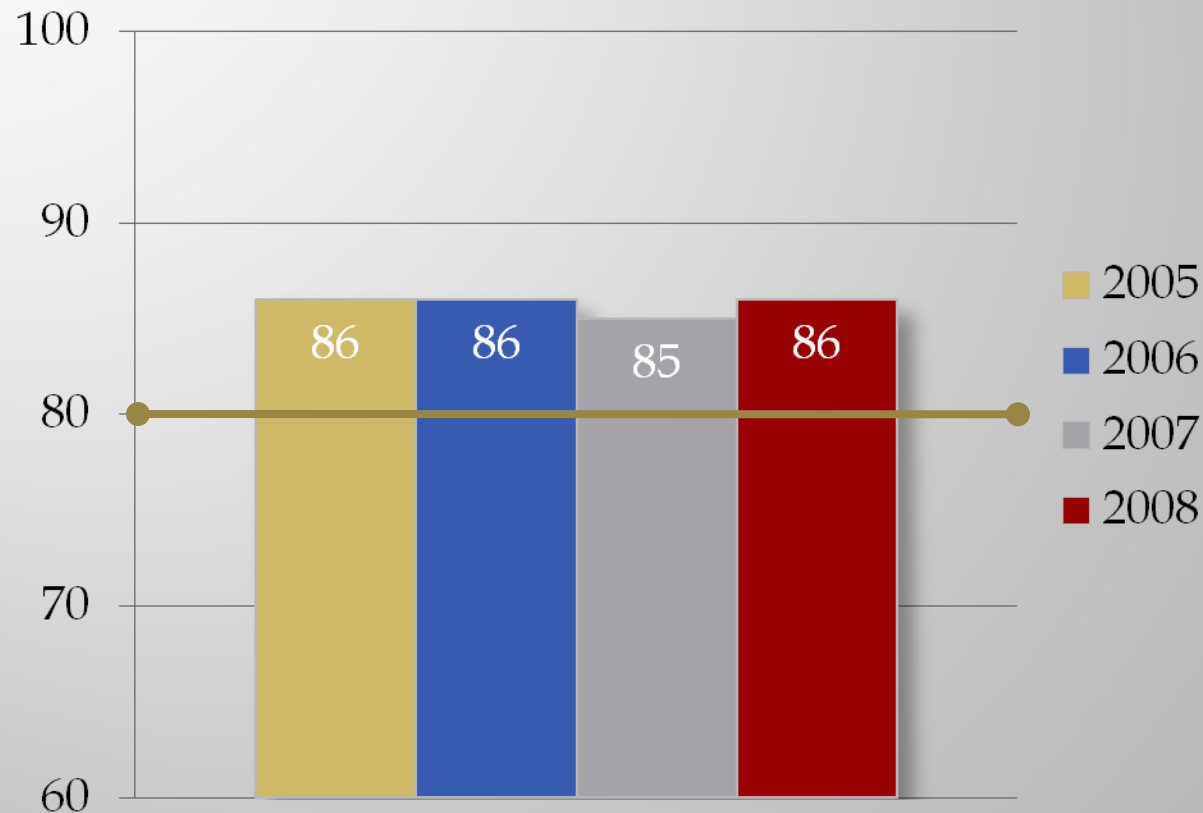
Percent of Lane Miles Rated Excellent or Good – Goal: 80%



DISTRICT 5

Maintenance Rating Achieved on the SHS

Goal: 80



DISTRICT 5

Highlights for FY 2007/08:

Central Florida Commuter Rail. Preliminary design, survey, right of way, utilities and environmental assessments underway for phase one.

Begin construction design/build/finance asphalt project. Widening 18 miles of I-95 in Brevard County from Palm Bay Rd to S of SR519. Est. cost \$196.3m.

Begin construction design/build rail overpass on SR464 in Marion County. Two year production schedule was accelerated to one year including environmental study and right of way acquisition. Est. cost \$25.2m.

Begin construction widening 3.6 miles of SR50 in Orange County from SR436 to SR417. Est. cost \$65.9m.

Begin construction Lake Jessup bridge replacement on SR46 in Seminole County. Design/Build. Est. cost \$37m.

I-4/SR408 interchange construction in Orange County, opening of one ramp during construction to help with congestion.

I-4 right of way acquisition 65% complete.

Median Guardrail – All interstate roads in District Five now have guardrail installed or programmed for construction within the next two years.

Completed construction of I-4/US192 interchange in Osceola County.

Completed construction 4.6 miles of I-4 widening in Volusia County from Deltona to Deland.

ITS – Added 100 miles of ITS coverage on I-95 in Brevard County. Allows us to better respond to crashes and to monitor traffic.

Safe routes to school – Working with local school boards on safety messages. Building sidewalks and encouraging bike riding.

DISTRICT 5

Challenges and Opportunities for FY 2008/09

Central Florida Commuter Rail. Enter final design and complete right-of-way for phase one. Anticipating legislative approval.

Begin construction of rail grade separation projects on SR35(US301) & SR44 in Sumter County. Design/Build Dec bid opening. Est. cost \$66.6m.

Begin construction SR406 Max Brewer Bridge replacement in Brevard County (deficient bridge). Design/Build Dec bid opening. Est. cost \$40.4m.

Begin construction widening 3.6 miles of SR50 in Orange County from Good Homes Rd to Pine Hills Rd. Sept. letting. Est. cost \$34.0m.

Begin construction widening 3.7 miles of SR50 in Lake County from W of Hancock Rd to the Turnpike Ramps. Jan. letting. Est. cost \$37.2m.

Continue I-4 right of way acquisition. Will be 84% complete by end of year.

Complete construction I-4/SR408 interchange in Orange County, open four additional ramps during construction to help with congestion.

Develop finance plan for I-4 corridor. Estimated PDC for construction \$2.494 billion.

Develop finance plan for Wekiva Parkway. Public hearing anticipated in Dec. Estimated PDC for right of way and construction is \$1.8 billion

Complete construction of I-4/US192 interchange in Osceola County.

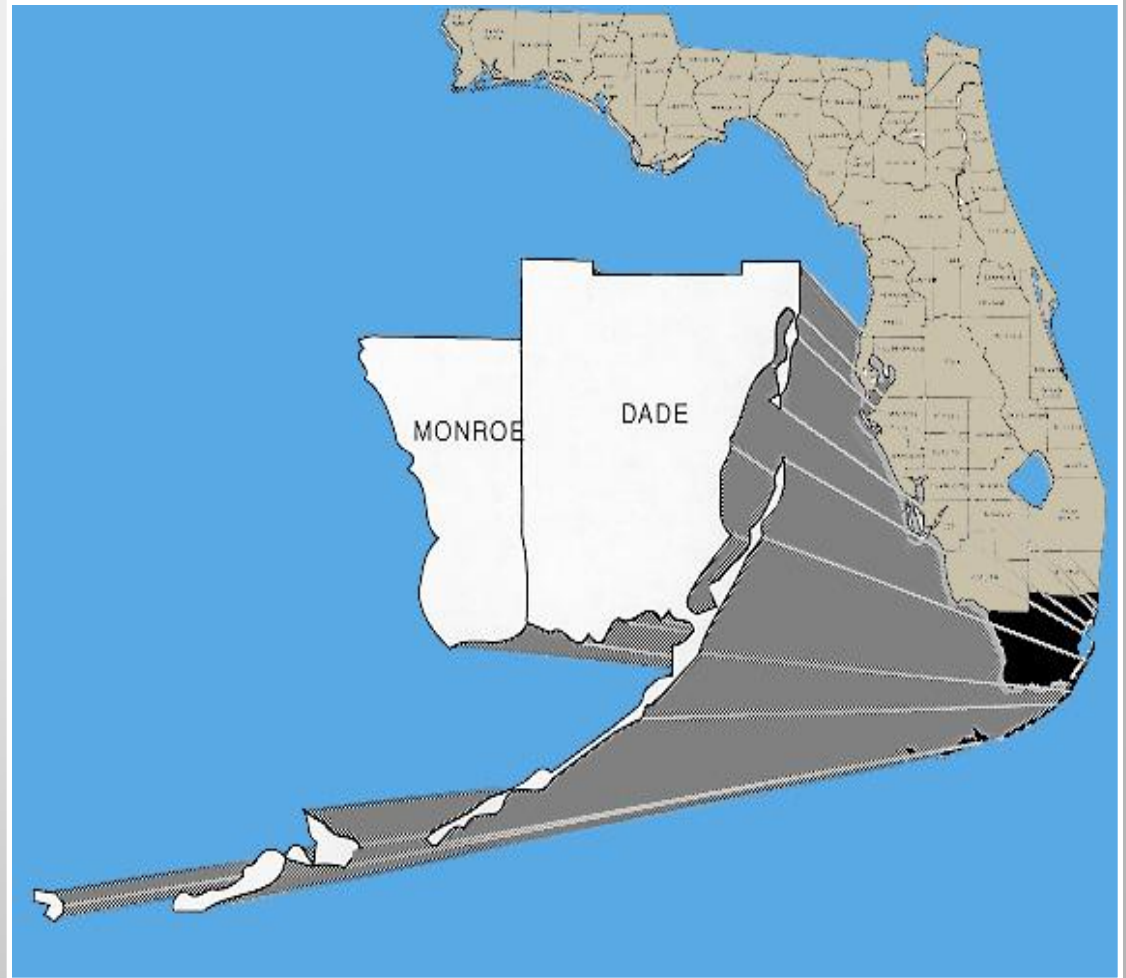
Complete widening 4.6 miles of I-4 in Deland from SR472 to SR44.

Variable speed limit on I-4 to help with congestion and safety.

DISTRICT 6

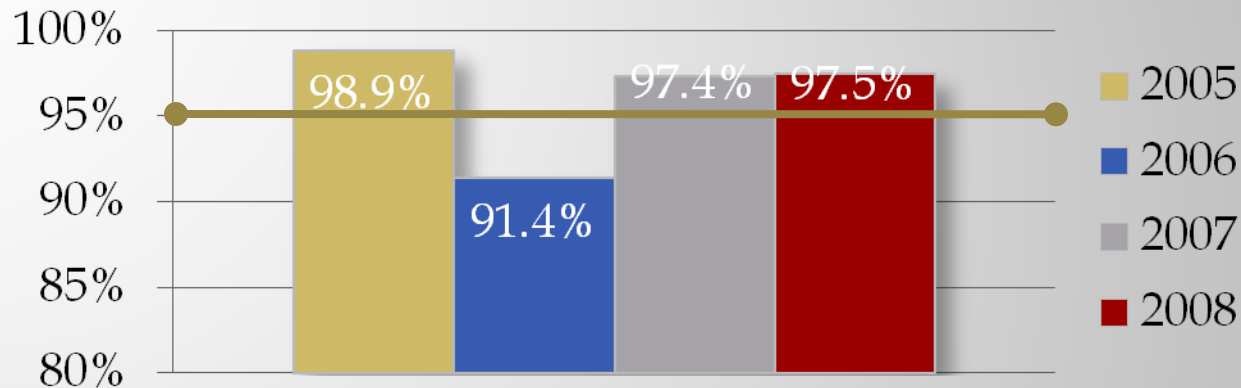


Gus Pego

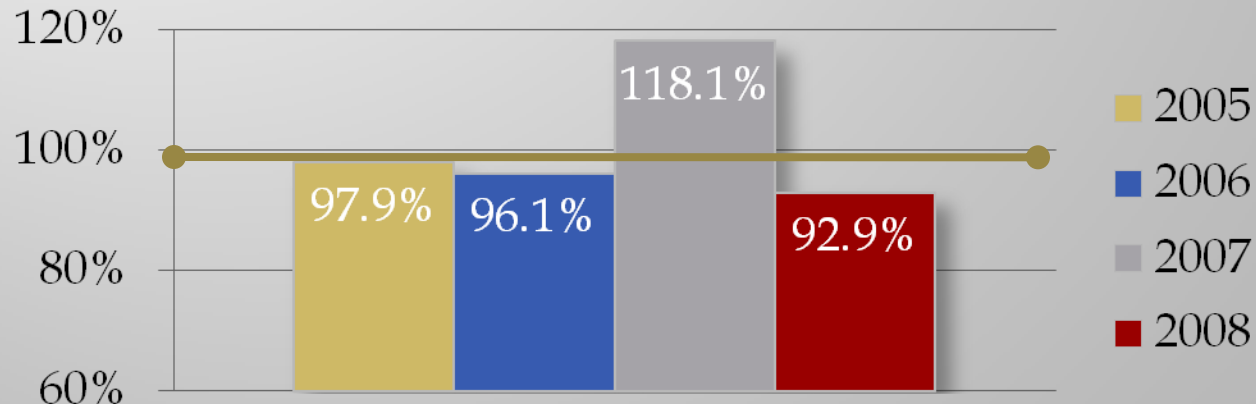


DISTRICT 6

Consultant Contracts Executed Compared to Number Planned – Goal: 95%

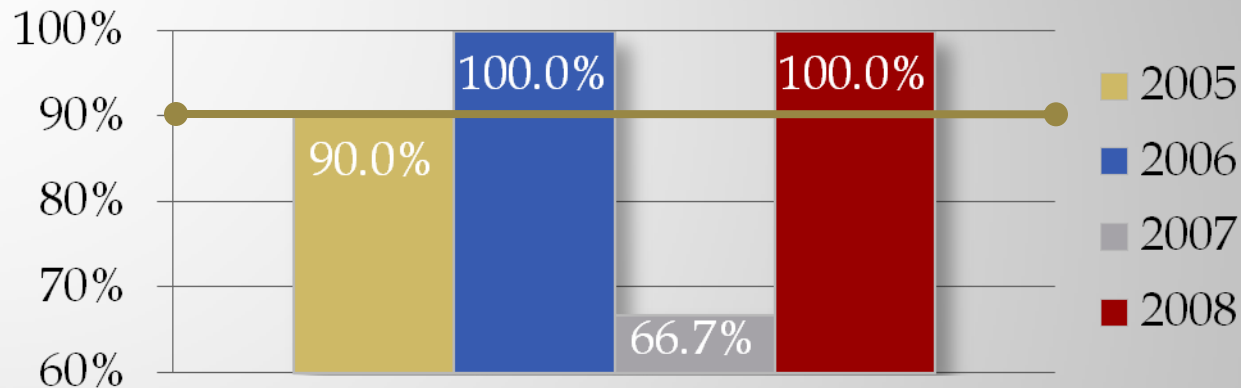


Consultant Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate

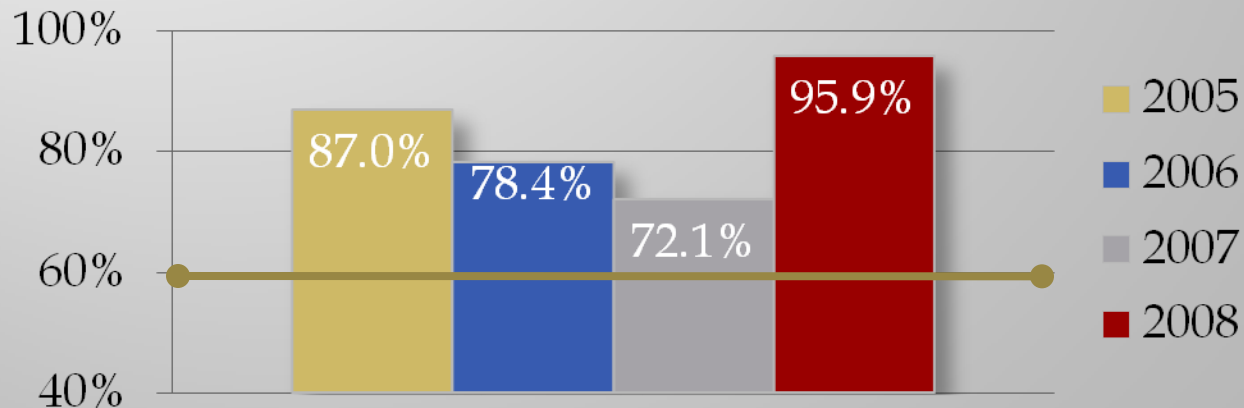


DISTRICT 6

ROW Certifications Compared to Number Planned – Goal: 90%

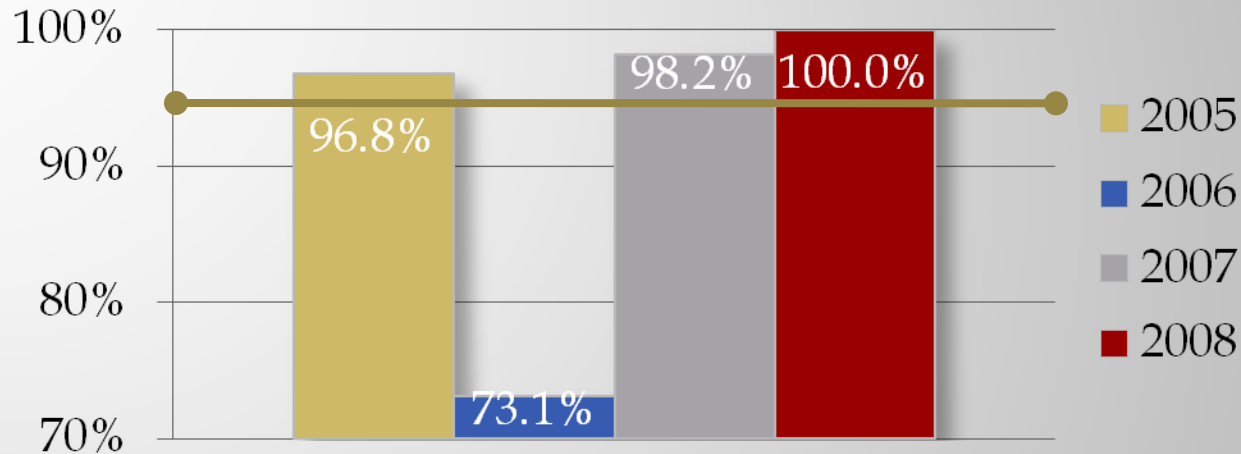


ROW Negotiated Parcels As a % of All Parcels Acquired – Goal: 60%

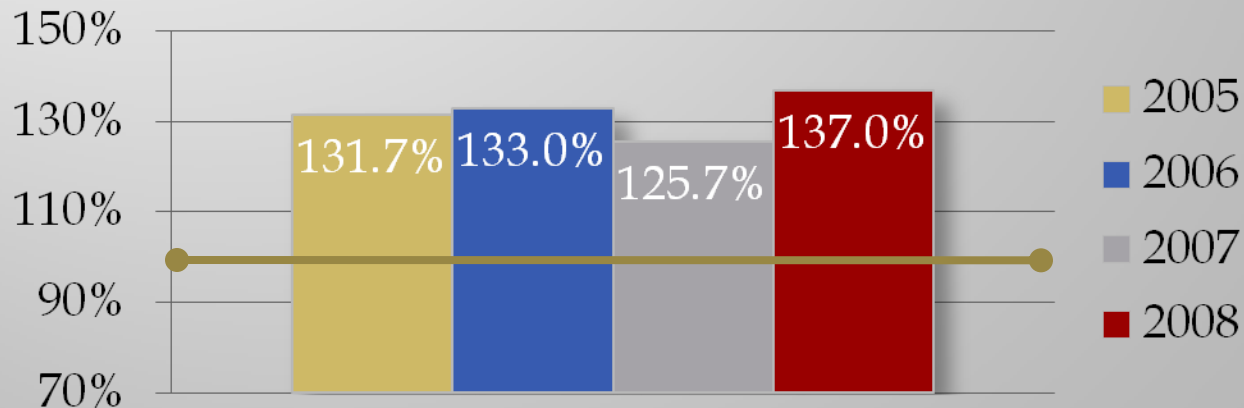


DISTRICT 6

Construction Contracts Executed Compared to Number Planned – Goal: 95%

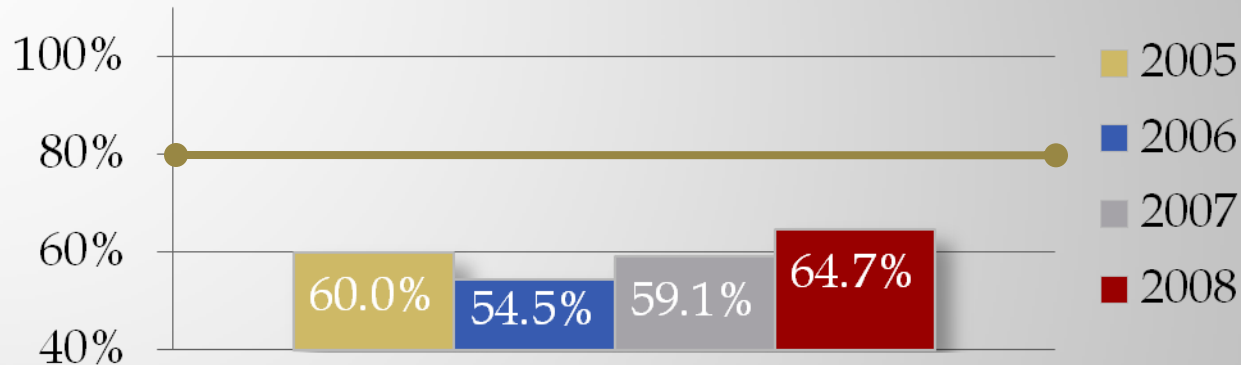


Construction Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate

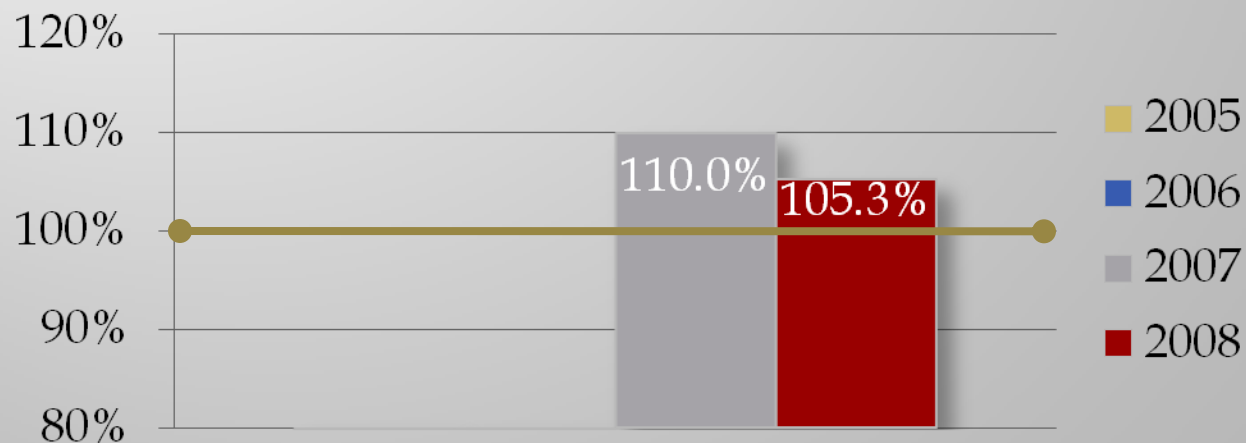


DISTRICT 6

LAP Consultant Contracts Executed Compared to Number Planned – Goal: 80%



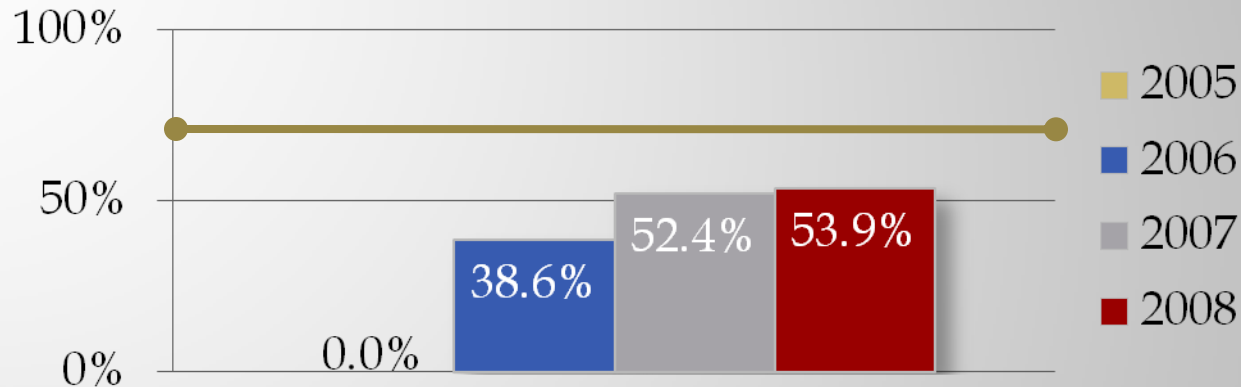
LAP Consultant Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate



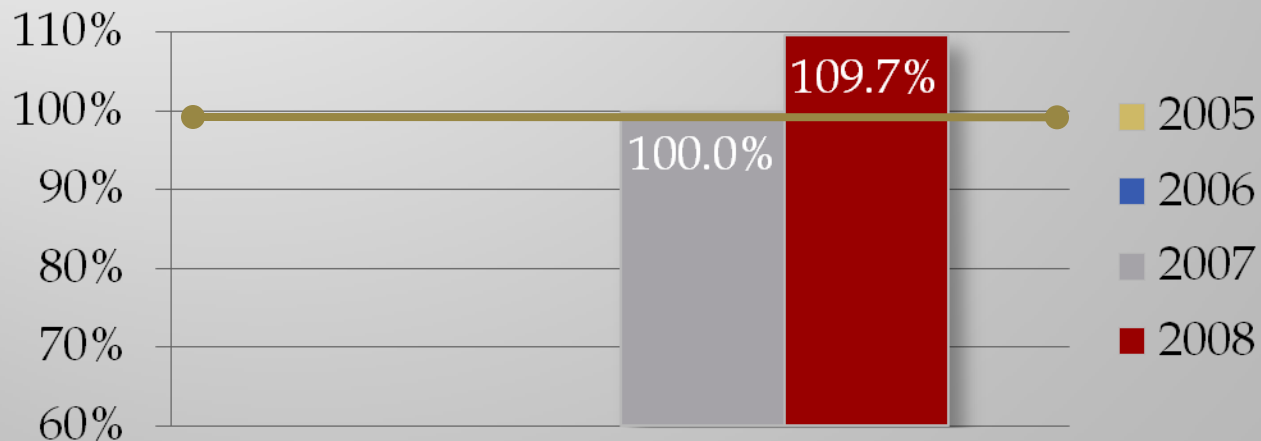
Dollars for 2005 and 2006 Not Available

DISTRICT 6

LAP Construction Contracts Executed Compared to Number Planned – Goal: 80%



LAP Construction Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate

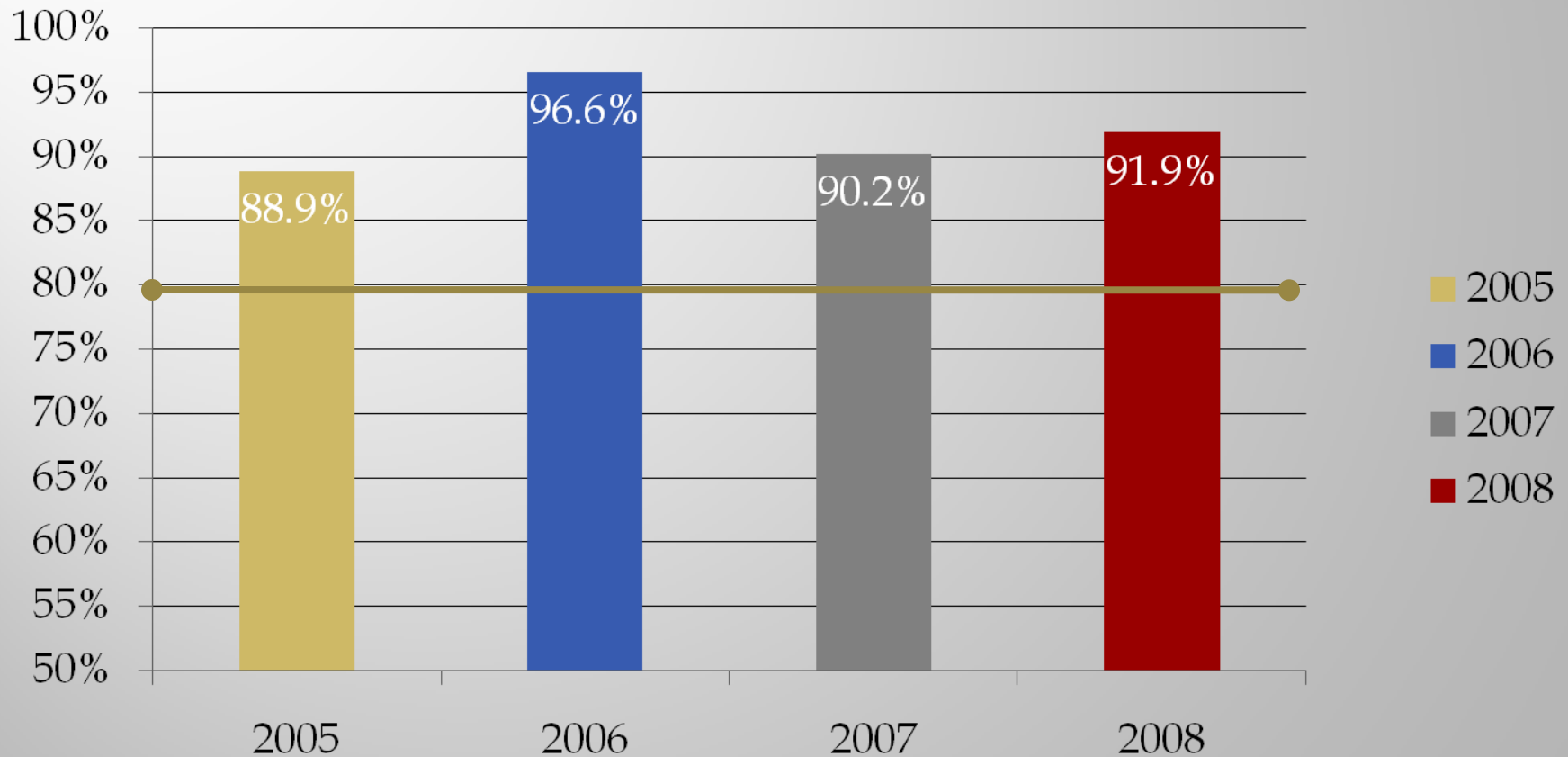


Dollars for 2005 and 2006 Not Available

DISTRICT 6

Construction Time Adjustments

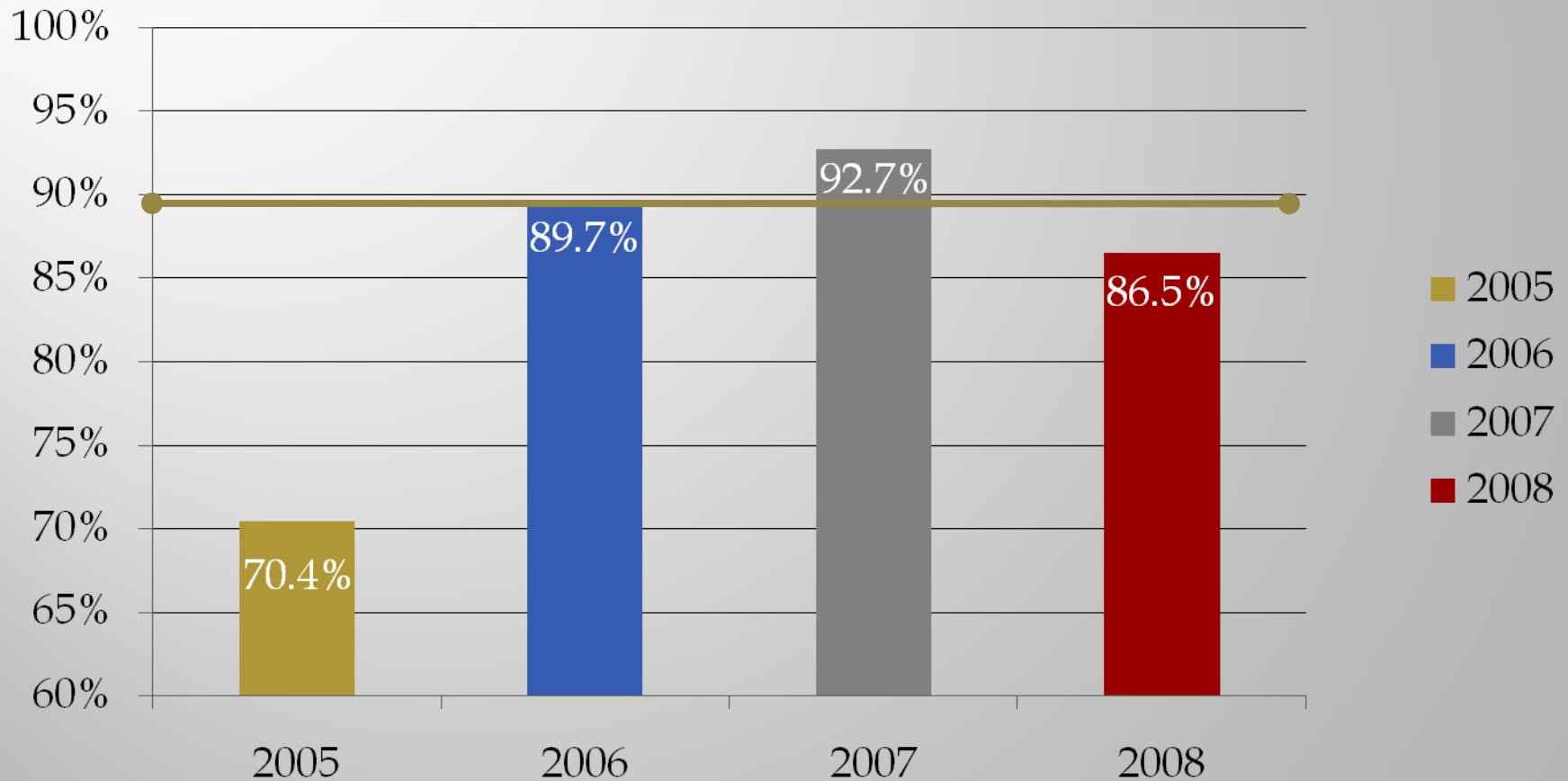
Goal: 80% of contracts are completed at \leq 20% over original time



DISTRICT 6

Construction Cost Adjustments

Goal: 90% of contracts are completed at \leq 10% over original cost



DISTRICT 6

Time and Cost Adjustments

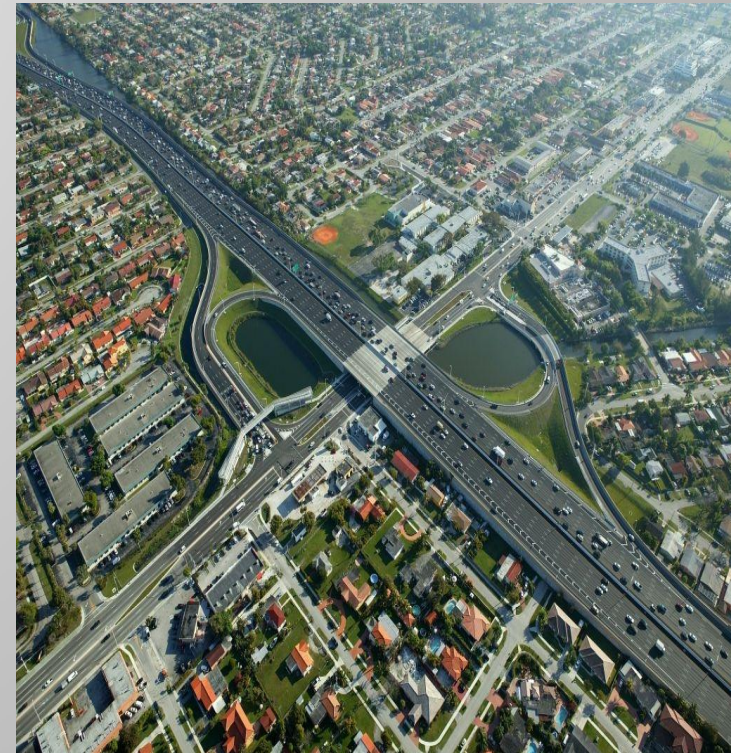
Projects Exceeding Time or Cost Objectives

SR 826/Palmetto Expressway – Additional Lanes and Reconstruction of Interchanges @ SW 8th Street and SW 24th Street (T6055, 249648-1-52-01)
5.07% increase in Cost

This was a very successful project which finished 7.7% under original contract time and 5% above original contract cost (\$80 million), However it hit the top 50% of cost overruns list because of the size of the project (\$84.4 million).

Major reasons for cost overruns were:

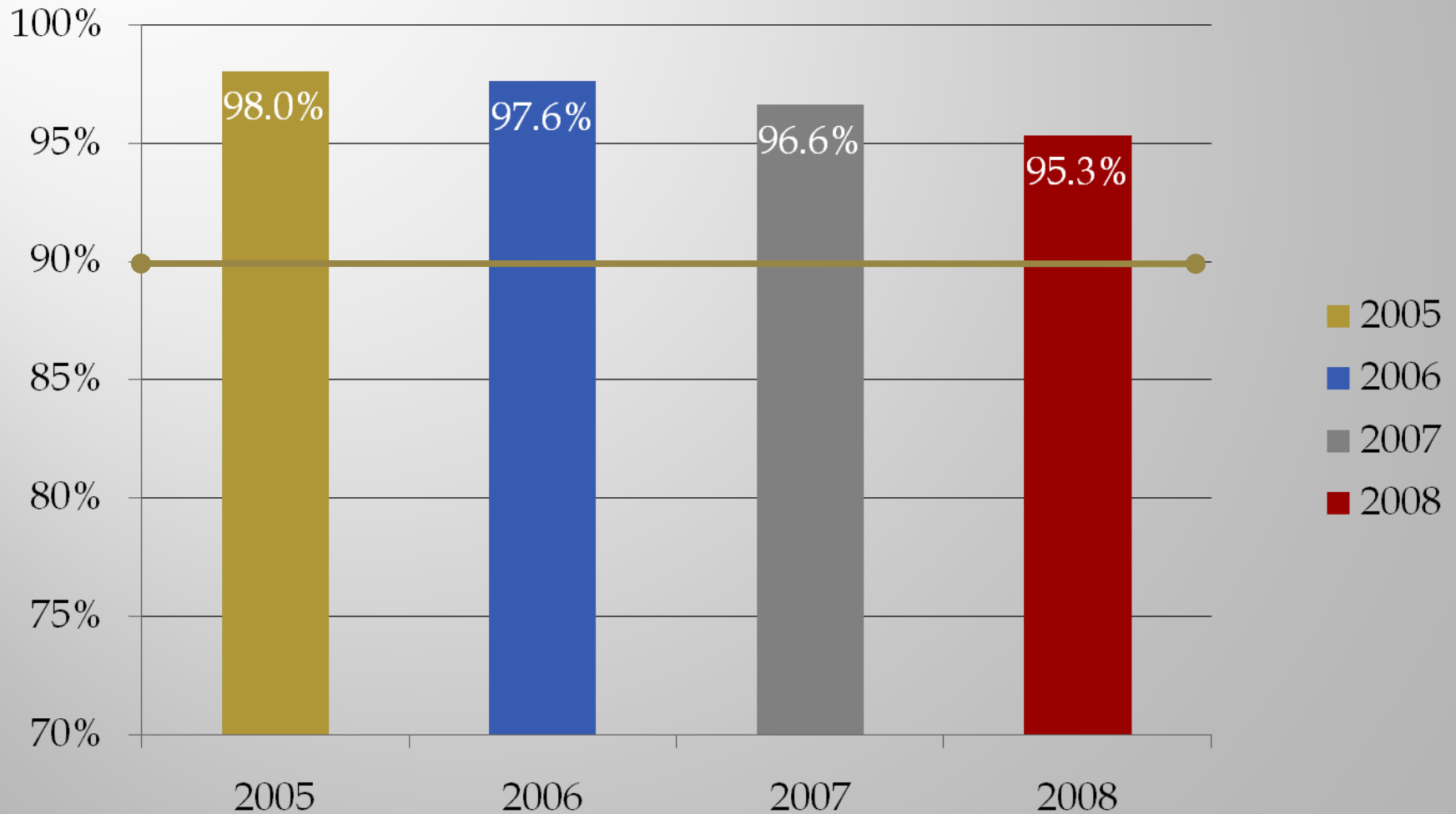
- Overruns in sheet piling quantities
- Addition of ITS infrastructure for corridor
- Bridge Joint Replacement @ SW 8th St.
- Revised Median Barrier Lighting Foundations
- Replaced Median Barrier Wall @ 8th St. Bridge



DISTRICT 6

Bridge Condition

Objective: 90% of Bridges Rated Excellent or Good



DISTRICT 6 BRIDGE WORK PLAN

- 1) SW 1 STREET BRIDGE
OVER MIAMI RIVER NEW
BASCULE, CANDIDATE
EST: \$75,000,000.00

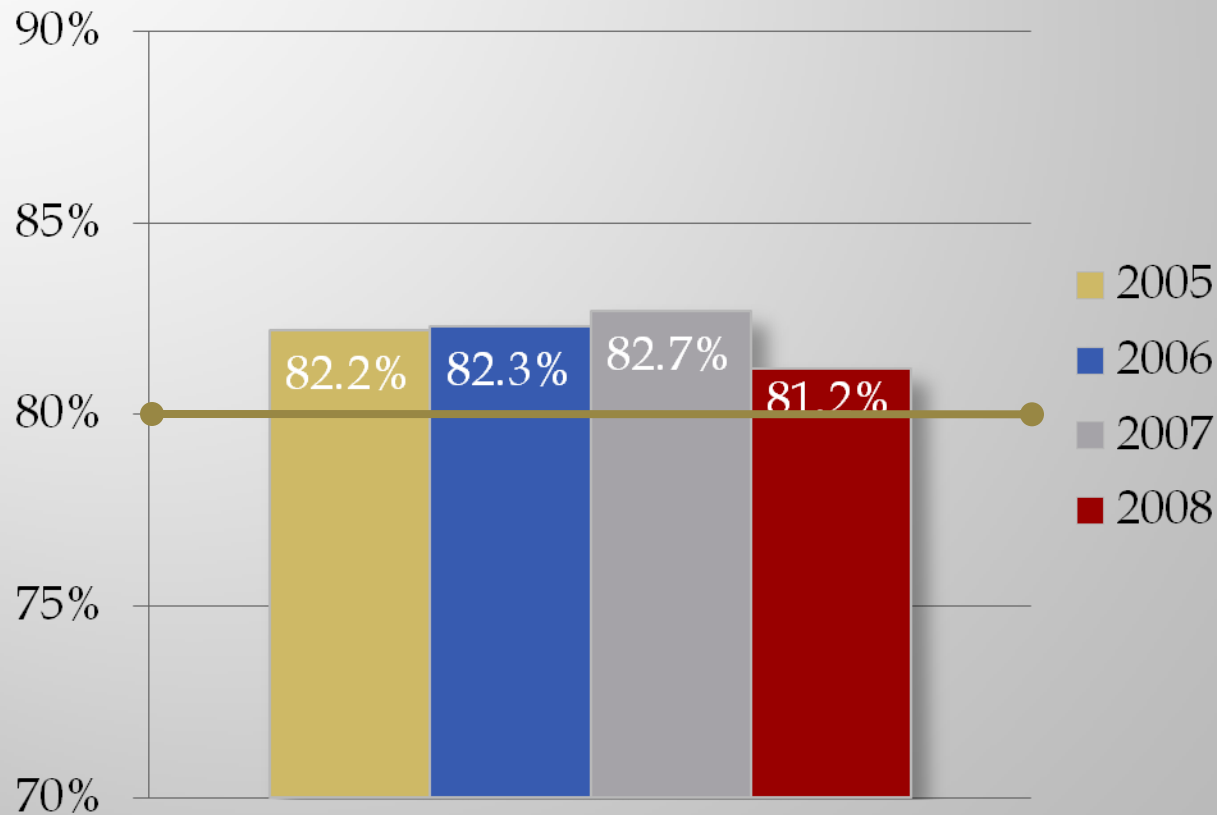


- 2) NW 36 STREET OVER MIAMI RIVER
NEW FIXED BRIDGE, CANDIDATE
EST: \$ 5,000,000.00

DISTRICT 6

Pavement Condition

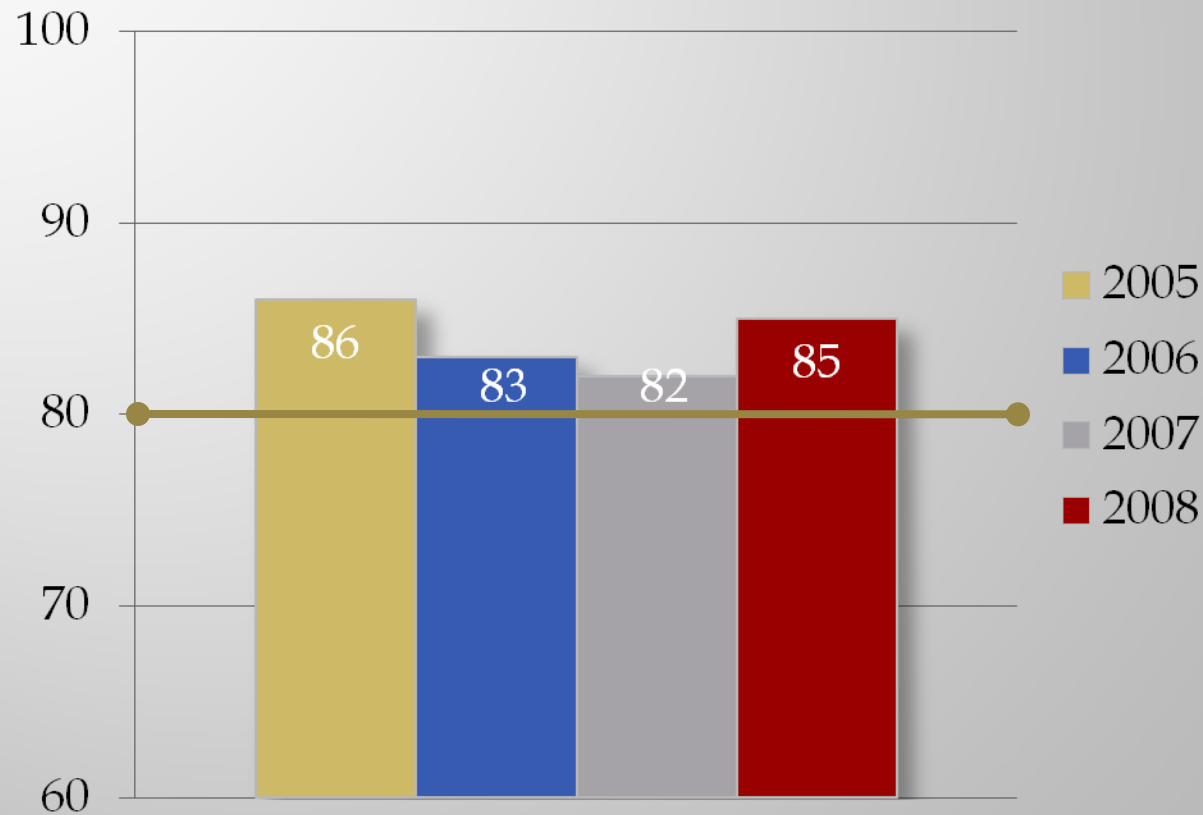
Percent of Lane Miles Rated Excellent or Good – Goal: 80%



DISTRICT 6

Maintenance Rating Achieved on the SHS

Goal: 80





DISTRICT 6

Highlights for FY 2007/08:



Miami Intermodal Center Program:

- Rental Car Facility – Under Construction. Anticipated completion Dec 2010
- Completion of LeJeune Road/MIC/MIA Interchange - \$81.5M

Palmetto Expressway Improvement Program:

- Section 2 – Awarded Design-Build-Finance (PPP) contract for Reconstruction of SW 40th Street, SR 874, and SW 56th Street Interchanges - \$177.2M
- Sections 3 & 4 – Completed Reconstruction of SW 8th Street and SW 24th Interchanges - Final Cost - \$84.4M
- Sections 9 & 10 - Completed Reconstruction of NW 74th Street & Okeechobee Road Interchanges- \$71.5M

US 1 South/18 Mile Stretch Corridor:

- Completion of 3 mile Design-Build segment (FM 249356-1) - \$41.8M
- Opening of Bridge over Intracoastal Waterway (Jewfish Creek) – part of 6 mile segment to be completed October 2008 - \$153.7M
- Awarded PPP contract as a result of an Unsolicited Proposal for several segments (totaling 11 miles) of corridor funded in Work Program – Total Contract - \$110.3M

95 Express:

- August 2007 – Awarded Urban Partnership Agreement by U.S. DOT - \$62.9M which included \$19.5M for transit component. Legislature designated \$35M for project.
- January 2008– Awarded Design-Build-Finance Contract - Phases 1A & 1B - \$121M¹²¹

DISTRICT 6

Challenges and Opportunities for FY 2008/09

Palmetto Expressway Improvement Program:

- Section 5 – Final segment of Palmetto Corridor Reconstruction which was initiated 20 years ago. Encompasses SR 826/SR 836 Interchange and 2 arterial interchanges. MDX providing \$200M towards construction funding.



NW 25th Street Viaduct:

- Need to identify funding for western portion, Palmetto Expressway to NW 87 Ave. Eastern portion from Airport to Palmetto Expressway currently under construction.

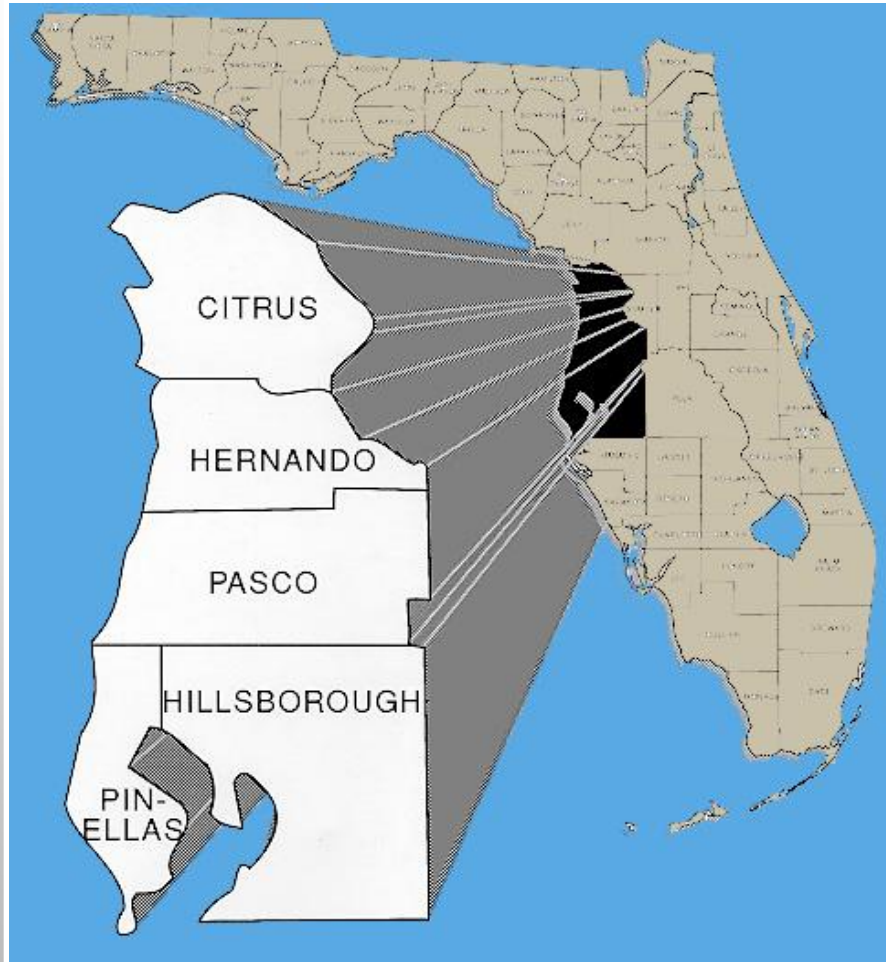
Miami Intermodal Center Program:

- Work with local partners to assure timely completion of MIC-Earlington Heights Metrorail Extension and MIC-MIA Peplemover which serve the Rental Car Facility
- Identify or generate funding for MIC Central Station

95 Express:

- Need legislative approval for Phase II of the project from Golden Glades Interchange to north of I-595. Legislative authority is required to bond against future express lane toll revenues.

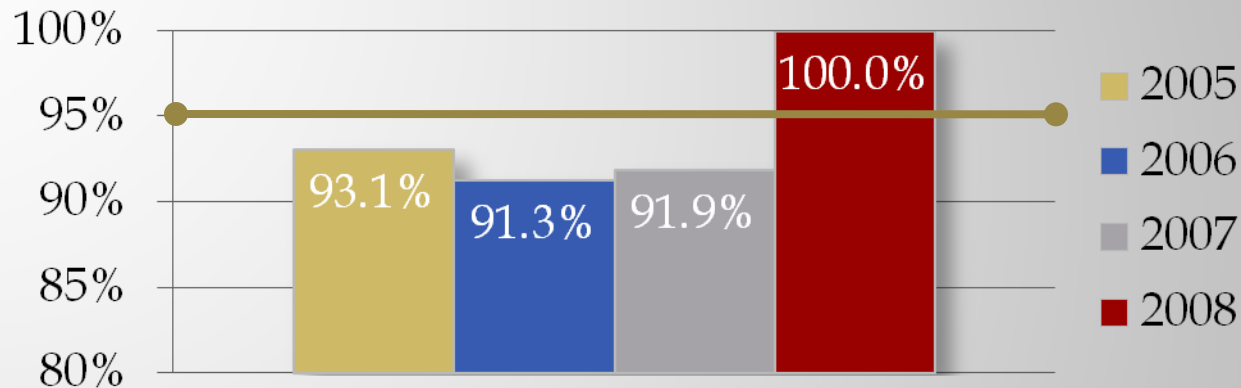
DISTRICT 7



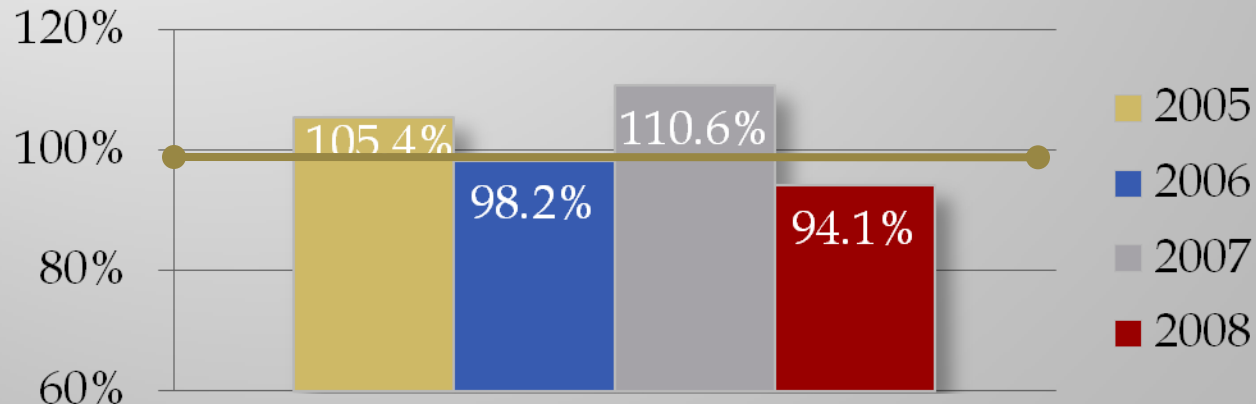
Don Skelton

DISTRICT 7

Consultant Contracts Executed Compared to Number Planned – Goal: 95%

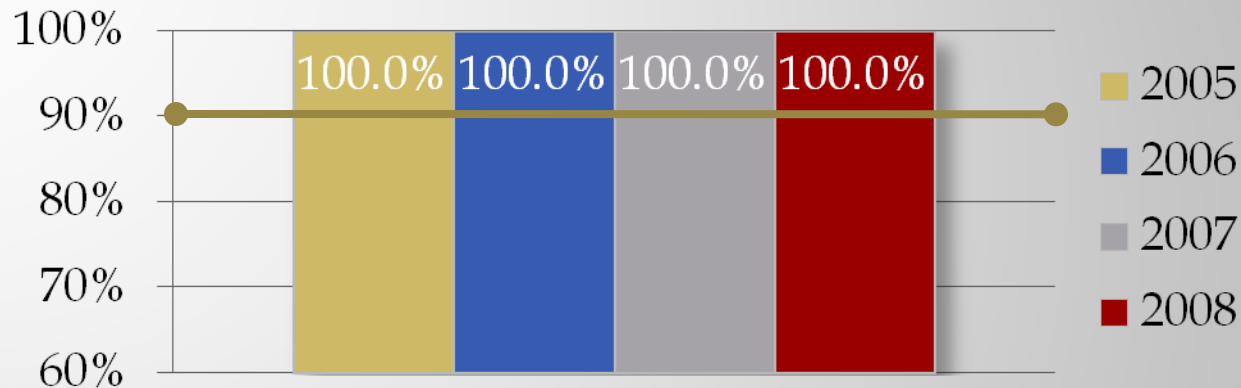


Consultant Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate

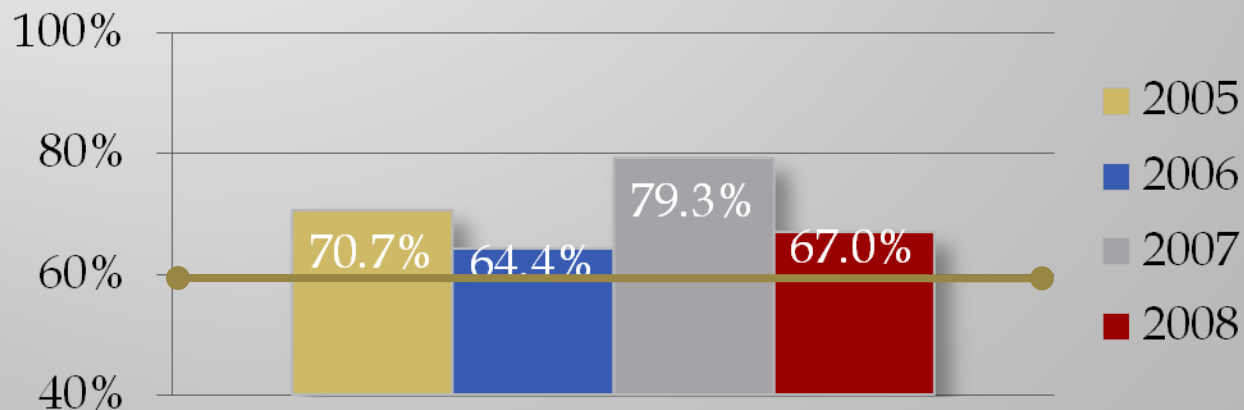


DISTRICT 7

ROW Certifications Compared to Number Planned – Goal: 90%

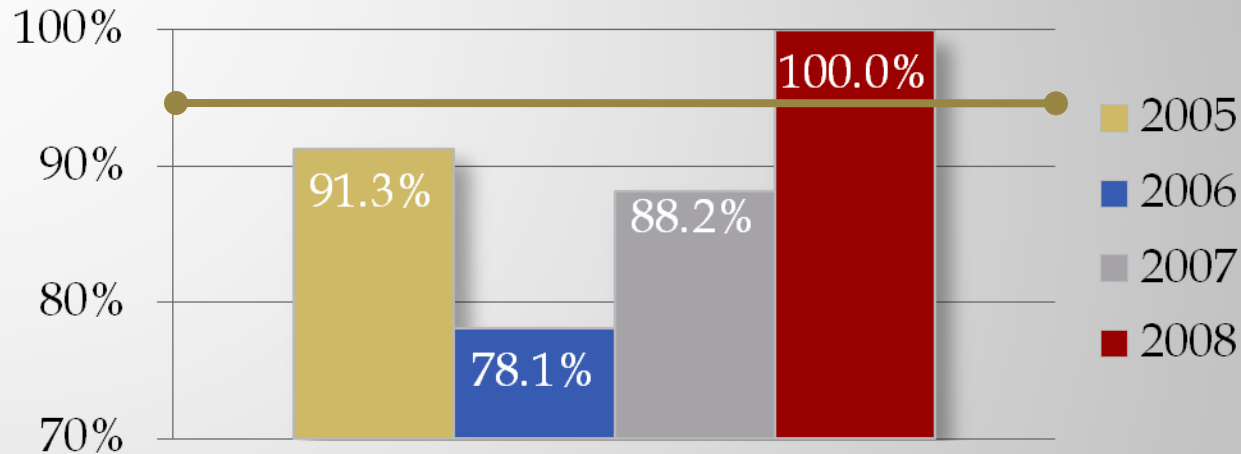


ROW Negotiated Parcels As a % of All Parcels Acquired – Goal: 60%

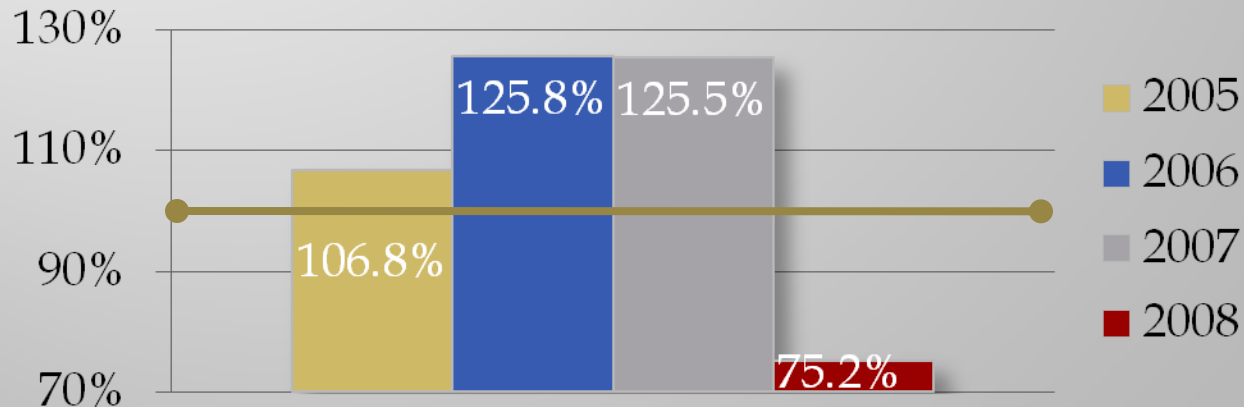


DISTRICT 7

Construction Contracts Executed Compared to Number Planned – Goal: 95%

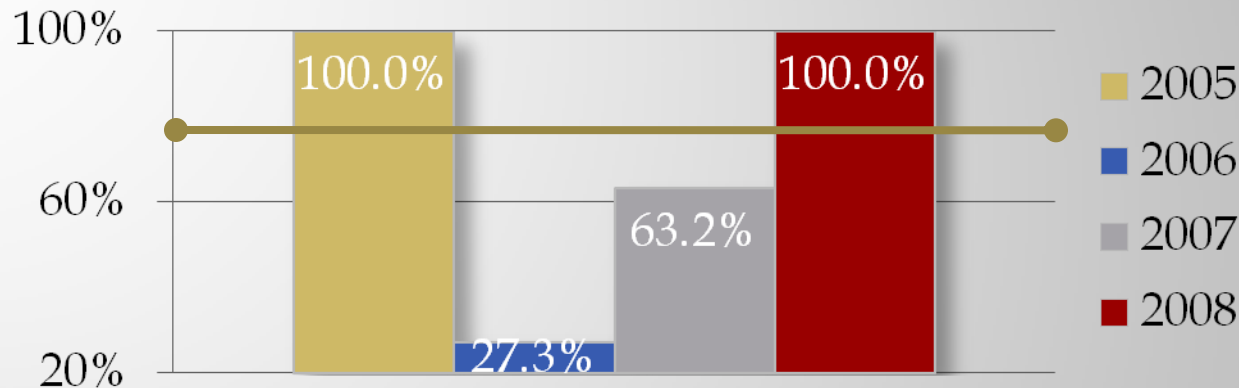


Construction Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate

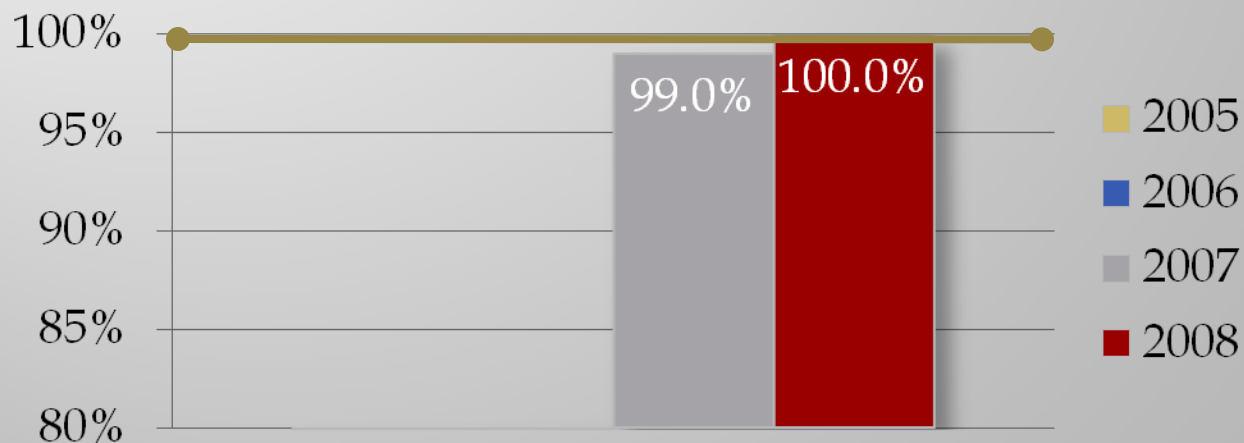


DISTRICT 7

LAP Consultant Contracts Executed Compared to Number Planned – Goal: 80%



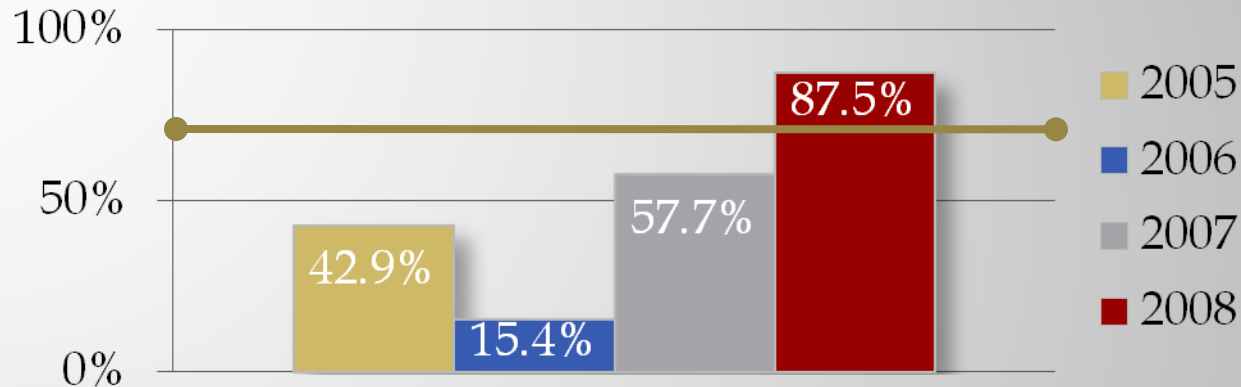
LAP Consultant Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate



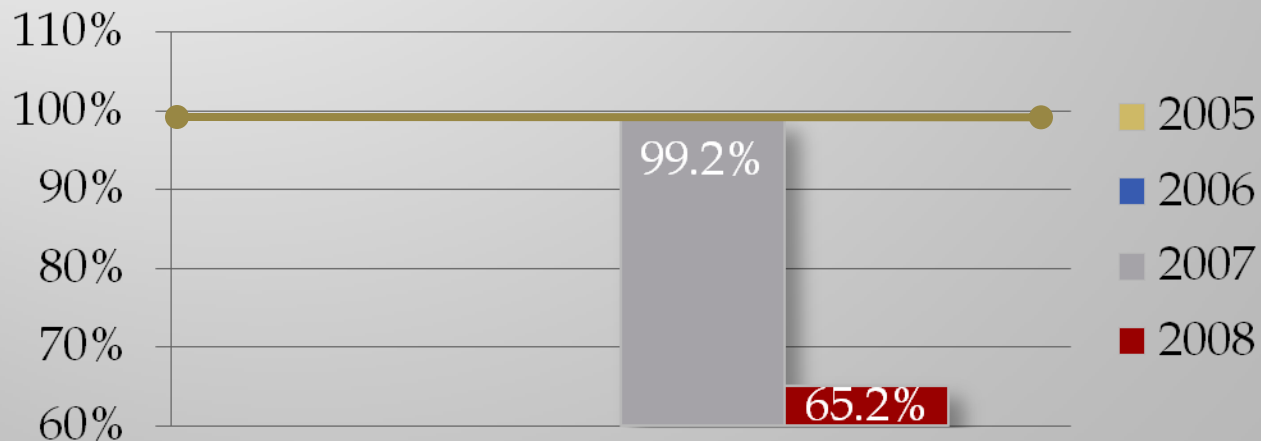
Dollars for 2005 and 2006 Not Available

DISTRICT 7

LAP Construction Contracts Executed Compared to Number Planned – Goal: 80%



LAP Construction Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate

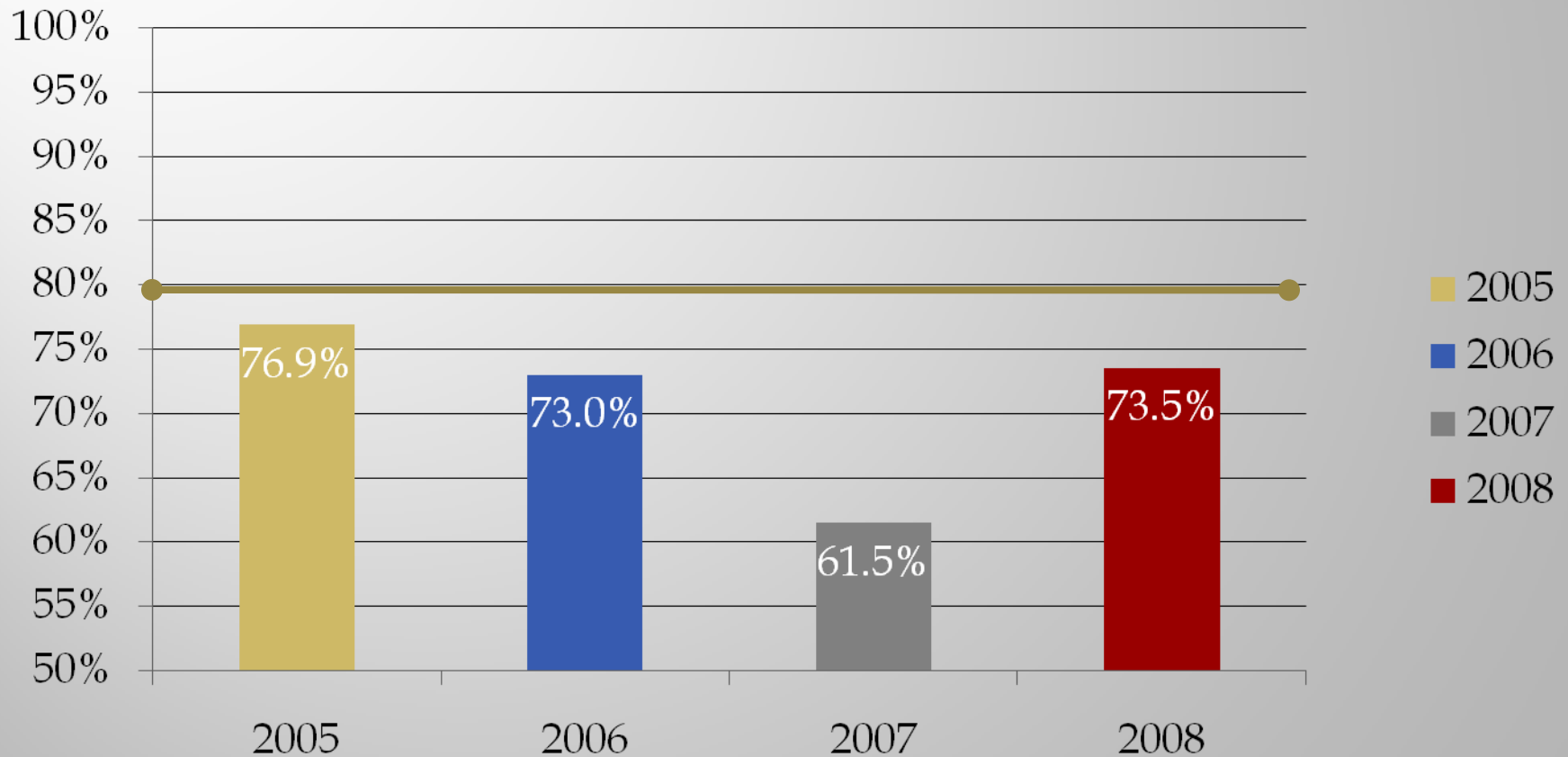


Dollars for 2005 and 2006 Not Available

DISTRICT 7

Construction Time Adjustments

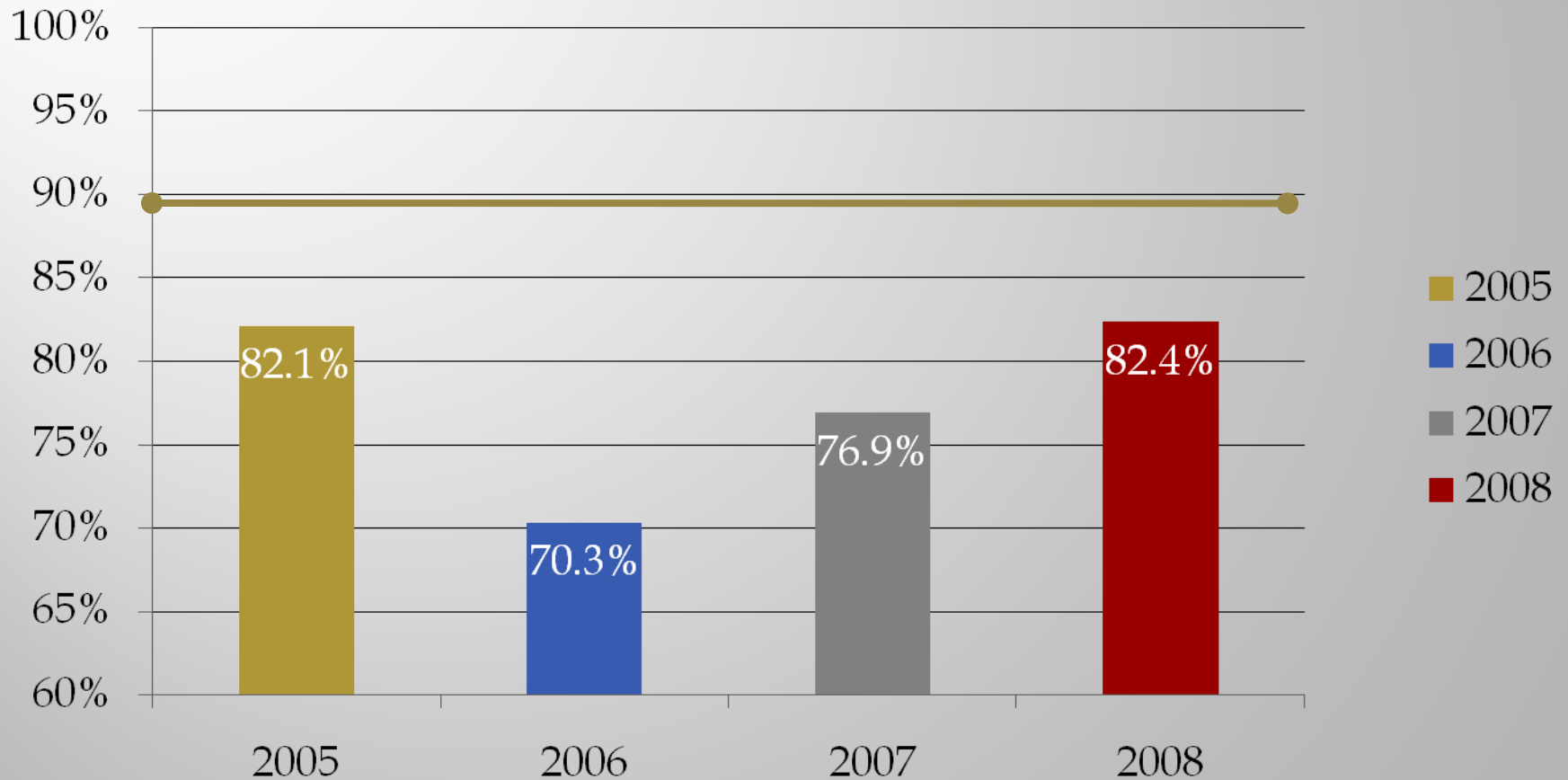
Goal: 80% of contracts are completed at \leq 20% over original time



DISTRICT 7

Construction Cost Adjustments

Goal: 90% of contracts are completed at \leq 10% over original cost



DISTRICT 7

Time and Cost Adjustments

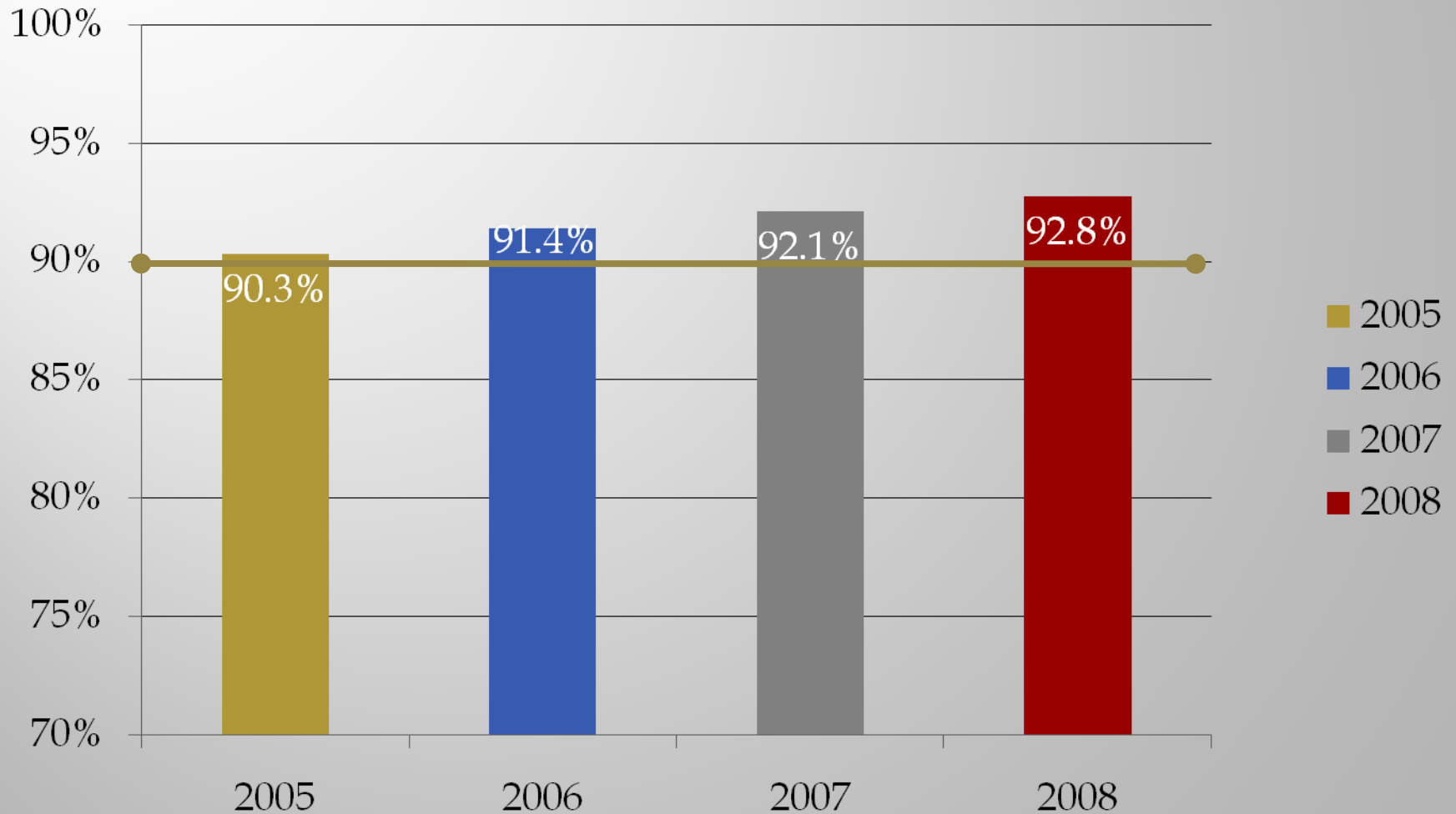
Projects Exceeding Time or Cost Objectives

- SR 50 from CR 485 to SR 700 was originally planned for 620 days but 266 days were added and cost increase of 22%.
 - Utility conflicts/extra work
 - Additional subsoil removal/handling
 - Drainage modifications
 - Liquidated damages
- I-275 ITS Freeway Management project from 54th Ave. to Kennedy Blvd. was originally planned for 310 days but 275 days were added.
 - fabrication and delivery of a new single sign structure instead of two structures
 - troubleshoot and repair cameras and other devices

DISTRICT 7

Bridge Condition

Objective: 90% of Bridges Rated Excellent or Good



DISTRICT 7

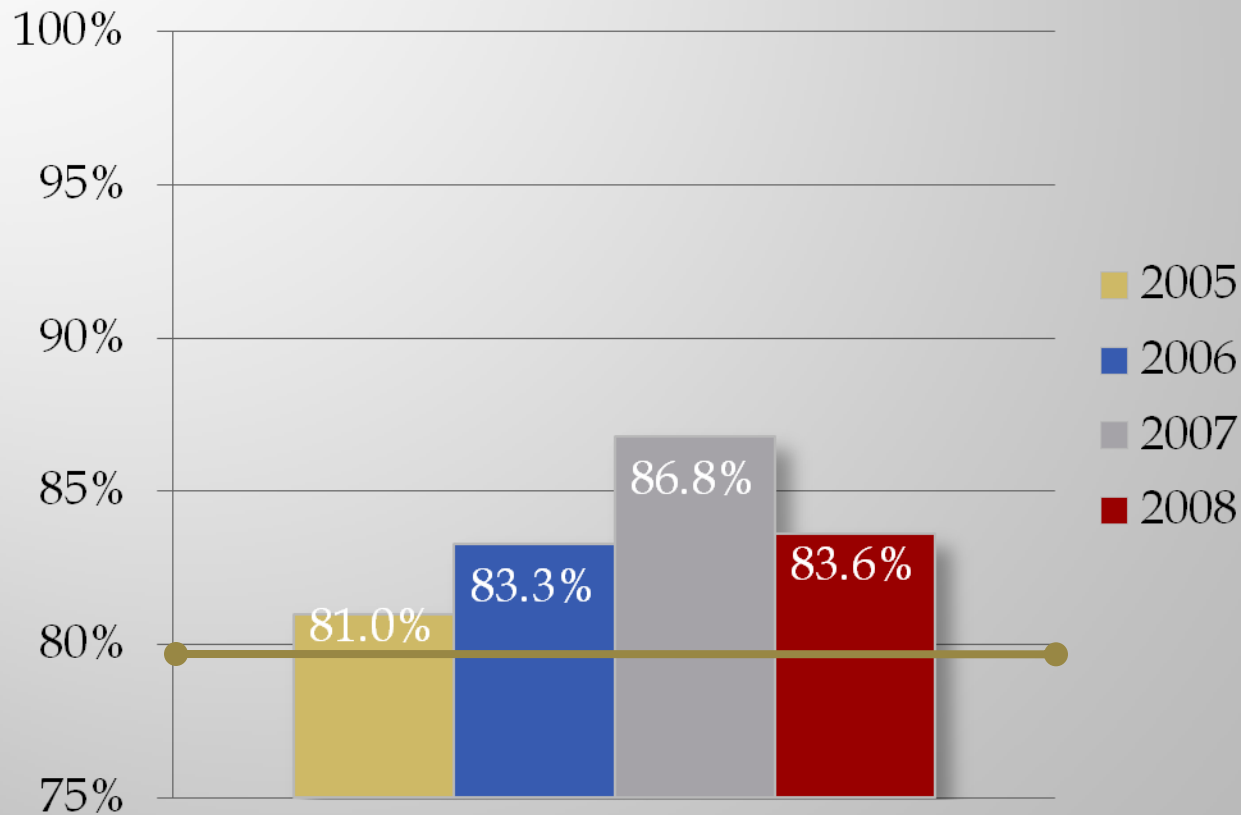
Deficient Bridge List:

- Johns Pass Drawbridge - Under construction to replace drawbridges. Completion scheduled for late 2010.
- SR 39 over Hillsborough River - Bridge replacement schedule for construction letting in May 2009.
- Westbound Selmon Crosstown Expressway over 22nd Street - Deck replacement programmed in FY 2009/10 as part of the I-4/Selmon Expressway Connector project.

DISTRICT 7

Pavement Condition

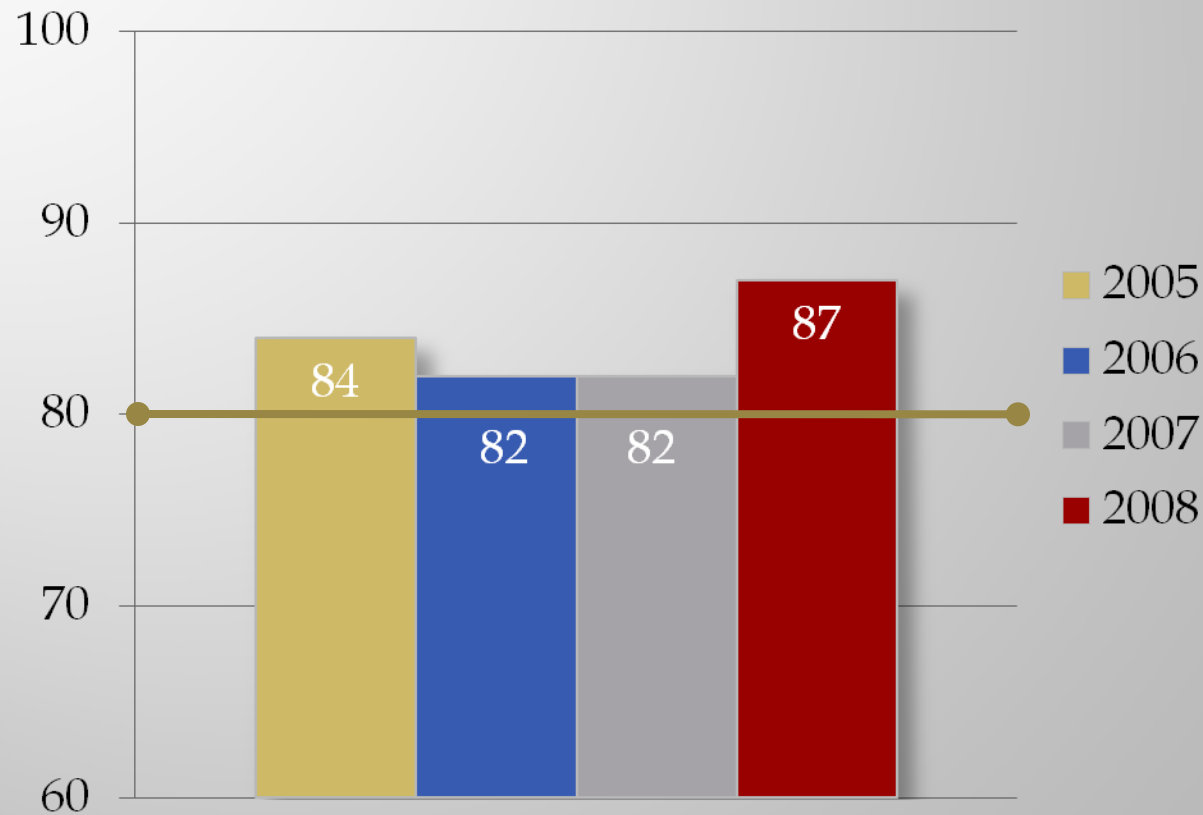
Percent of Lane Miles Rated Excellent or Good – Goal: 80%



DISTRICT 7

Maintenance Rating Achieved on the SHS

Goal: 80



DISTRICT 7

Highlights for FY 2007/08:

- Achieved 100% execution of Consultant and Construction Contracts
- Completed \$183M reconstruction of I-4 from 14th St. to East of 50th St.
- Provided startup leadership/support for Tampa Bay Regional Transportation Authority (TBARTA)
- Completed US19 from NE Coachman Rd. to Sunset Point Rd.
- Received bids on US 301 from Balm Rd. to Gibsonton Dr. in partnership with Hillsborough County

DISTRICT 7

Challenges and Opportunities for FY 2008/09

Challenges

- Executing Work Program projects during declining revenue period
- Maintaining momentum of TBARTA with new Executive Director, integration of local transit project efforts, completing Regional Master Transportation Plan by July 2009

Opportunities

- Beginning construction of the I-4/Selmon Expressway Connector Project
- Advancing Work Program projects as Public Private Partnerships (P3)

FLORIDA'S TURNPIKE ENTERPRISE

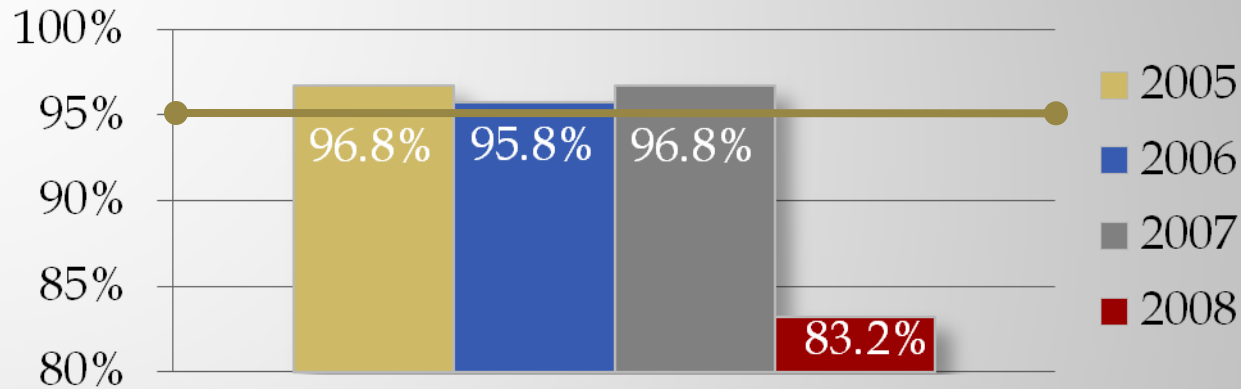


James L. Ely

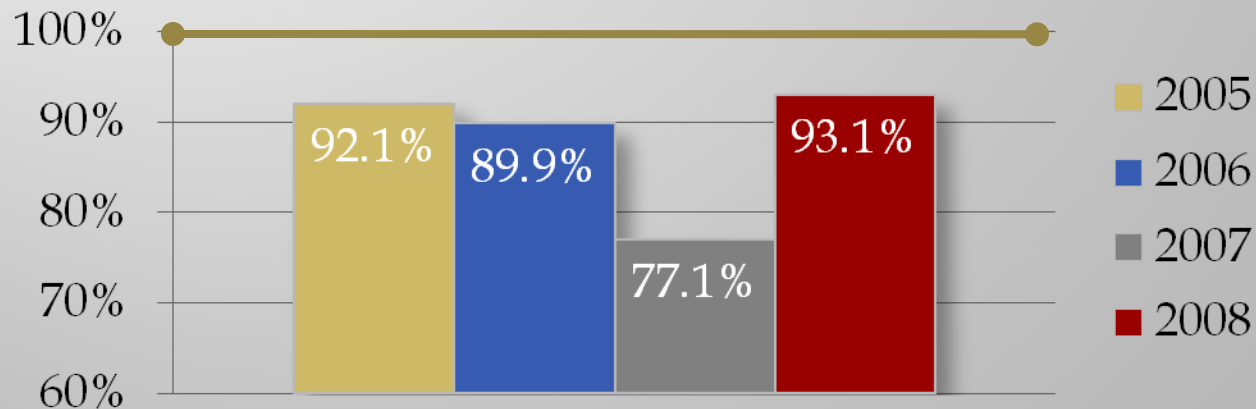


Florida's Turnpike Enterprise

Consultant Contracts Executed Compared to Number Planned – Goal: 95%

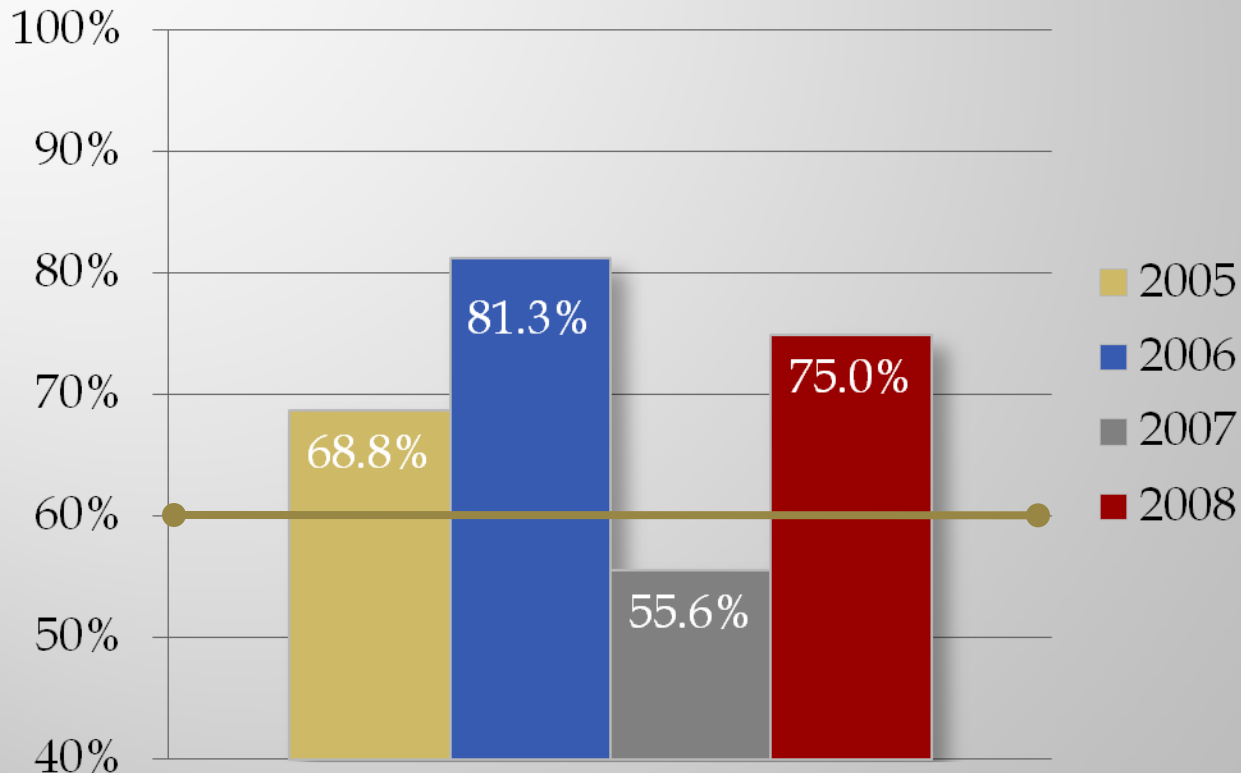


Consultant Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate



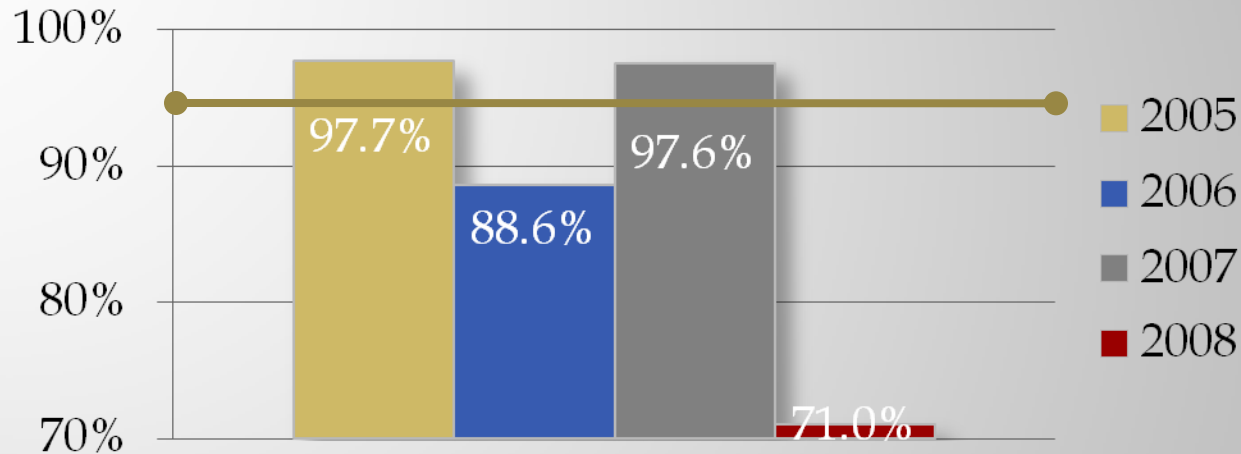
Florida's Turnpike Enterprise

ROW Negotiated Parcels As a % of All Parcels Acquired – Goal: 60%

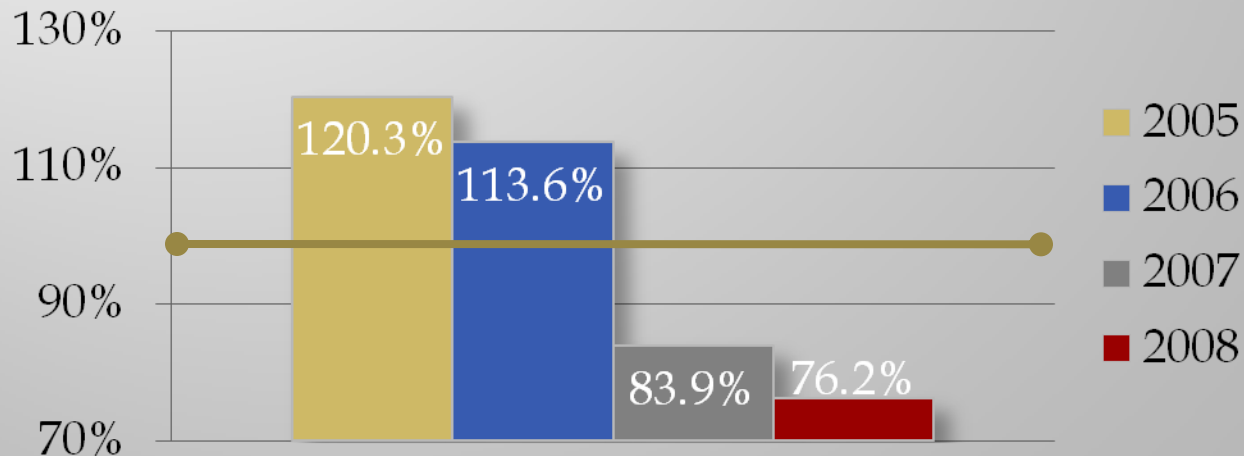


Florida's Turnpike Enterprise

Construction Contracts Executed Compared to Number Planned – Goal: 95%



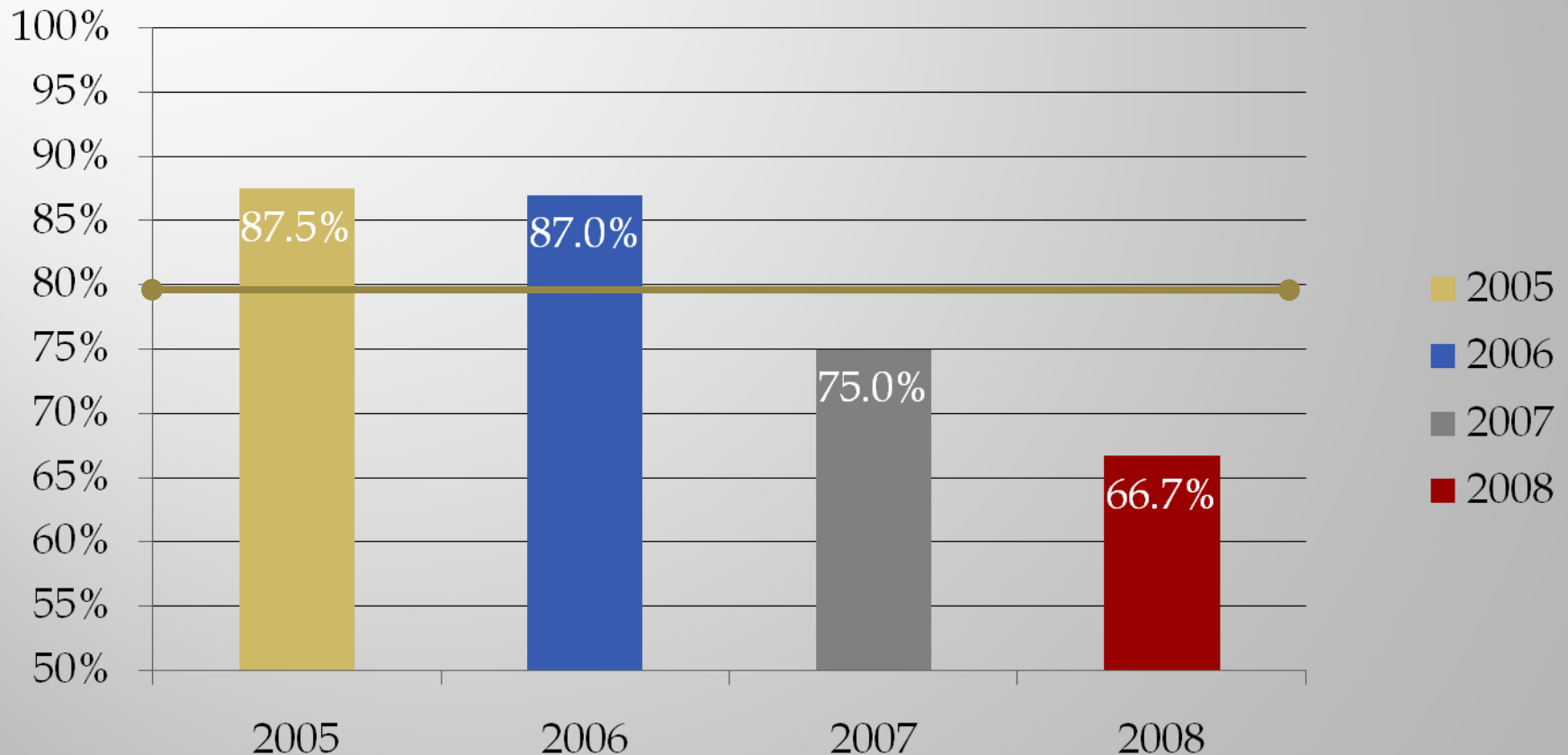
Construction Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate



Florida's Turnpike Enterprise

Construction Time Adjustments

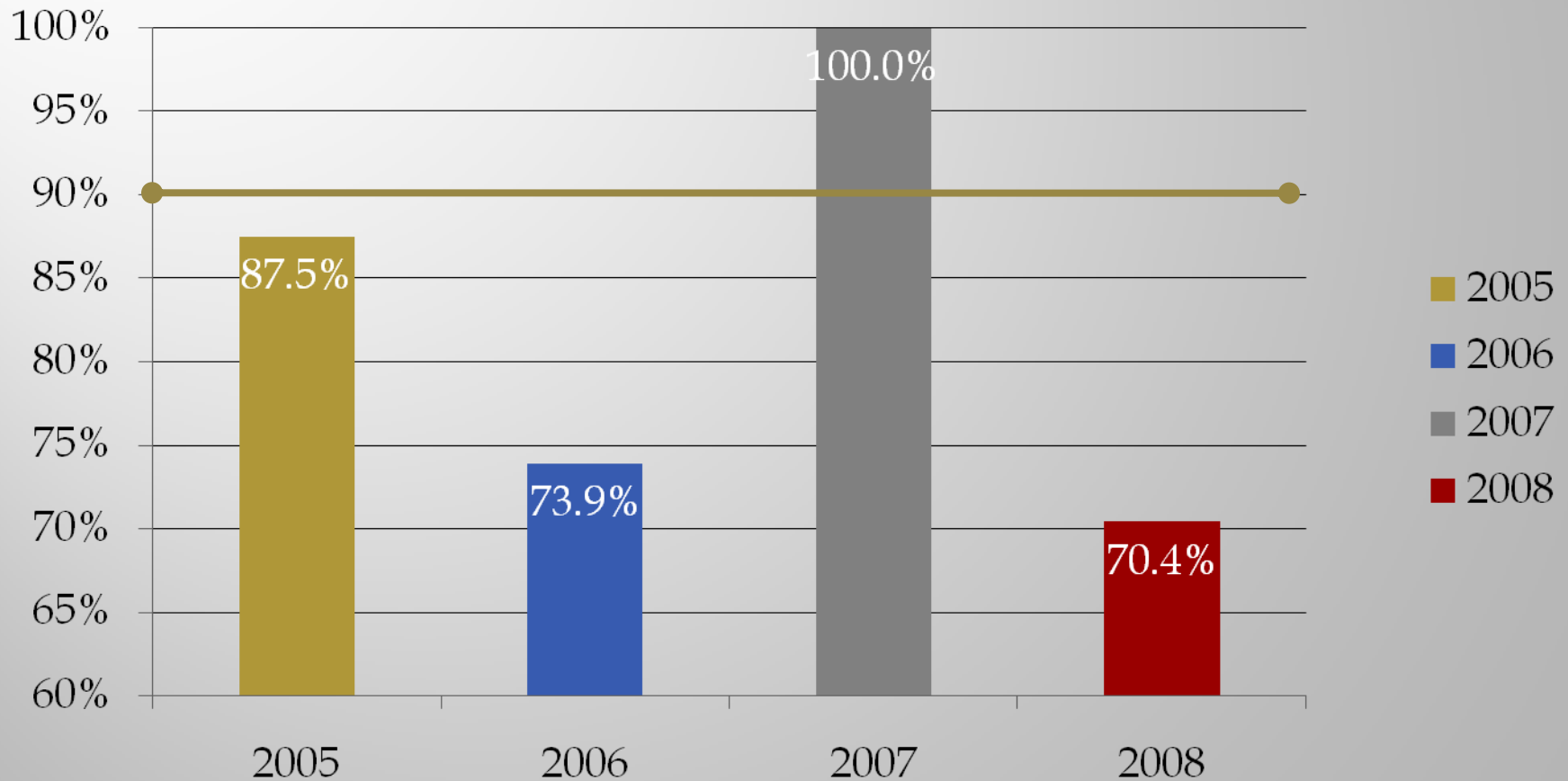
Goal: 80% of contracts are completed at \leq 20% over original time



Florida's Turnpike Enterprise

Construction Cost Adjustments

Goal: 90% of contracts are completed at $\leq 10\%$ over original cost



Florida's Turnpike Enterprise

Time and Cost Adjustments

Projects Exceeding Time or Cost Objectives

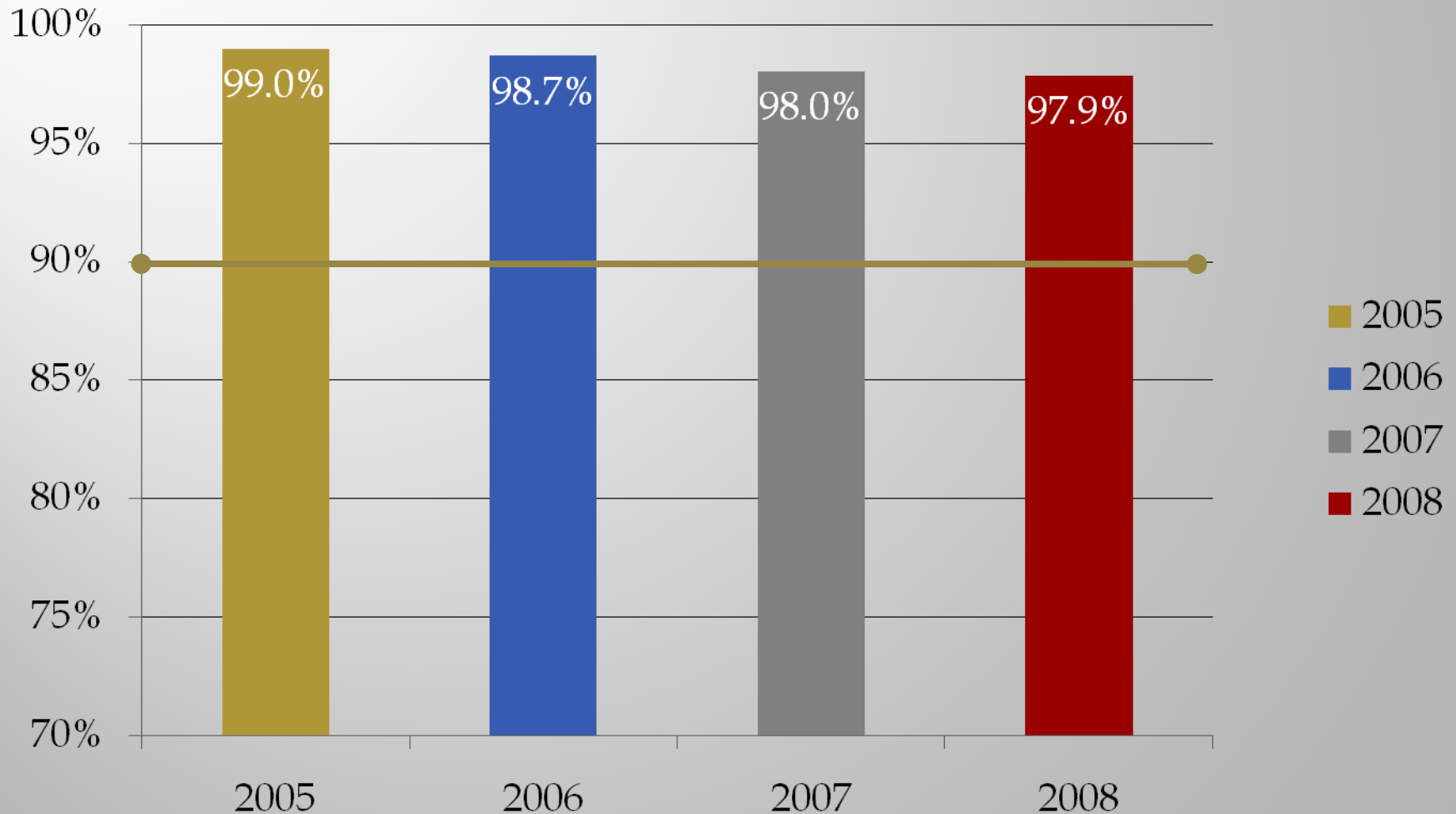
Suncoast Parkway (258907-1-52-01, contract 20225) 49.5% increase in Time and 21.6% increase in cost

Western Beltway Part "C" - \$114.2 million original cost; \$21.9 million increase in cost (19.2%); final cost of \$136.1

Florida's Turnpike Enterprise

Bridge Condition

Objective: 90% of Bridges Rated Excellent or Good



Florida's Turnpike Enterprise

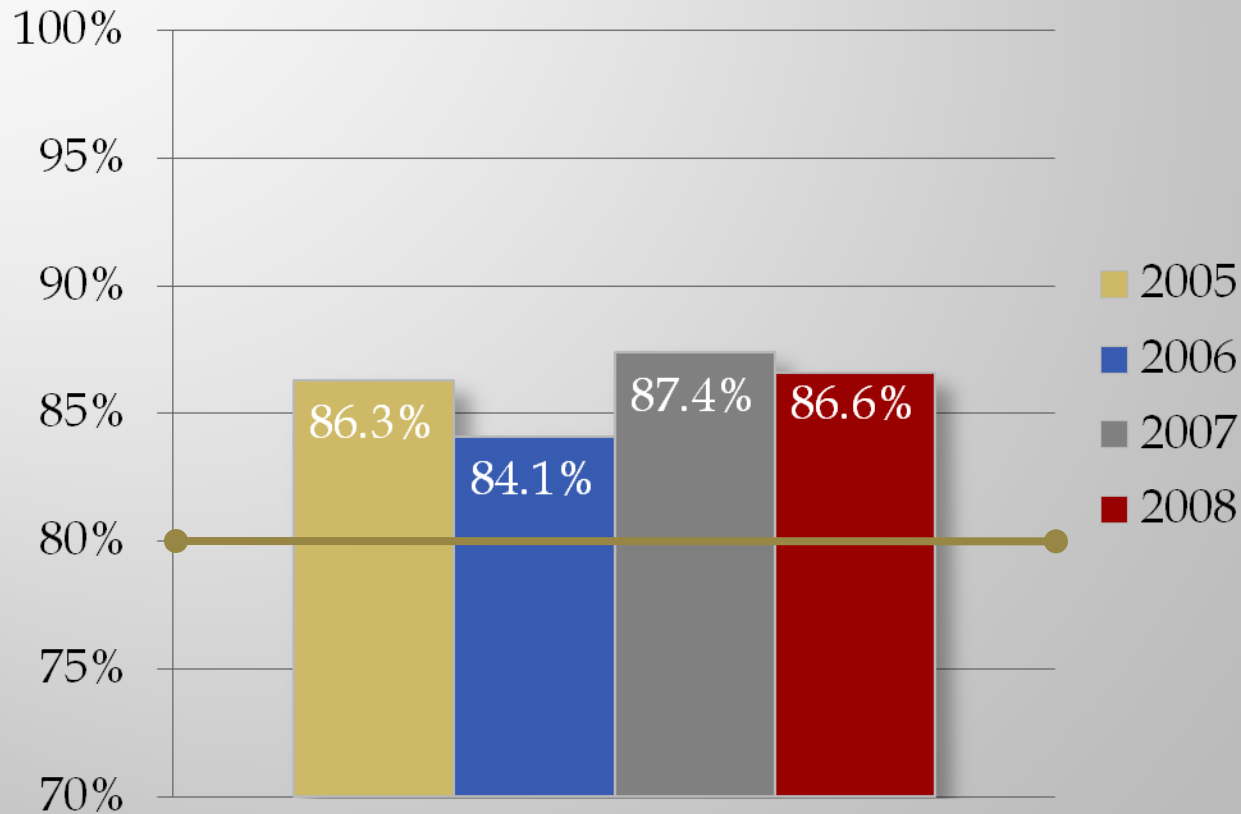
Deficient Bridge List:

NONE

Florida's Turnpike Enterprise

Pavement Condition

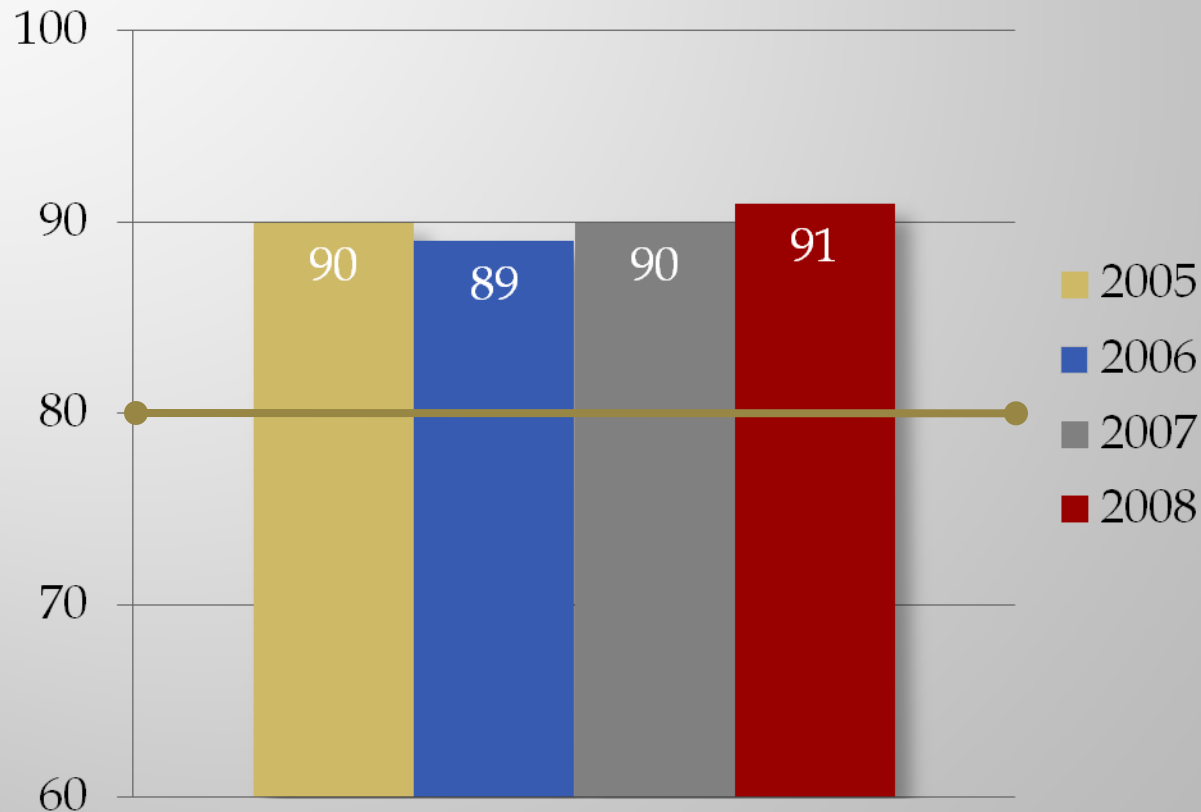
Percent of Lane Miles Rated Excellent or Good – Goal: 80%



Florida's Turnpike Enterprise

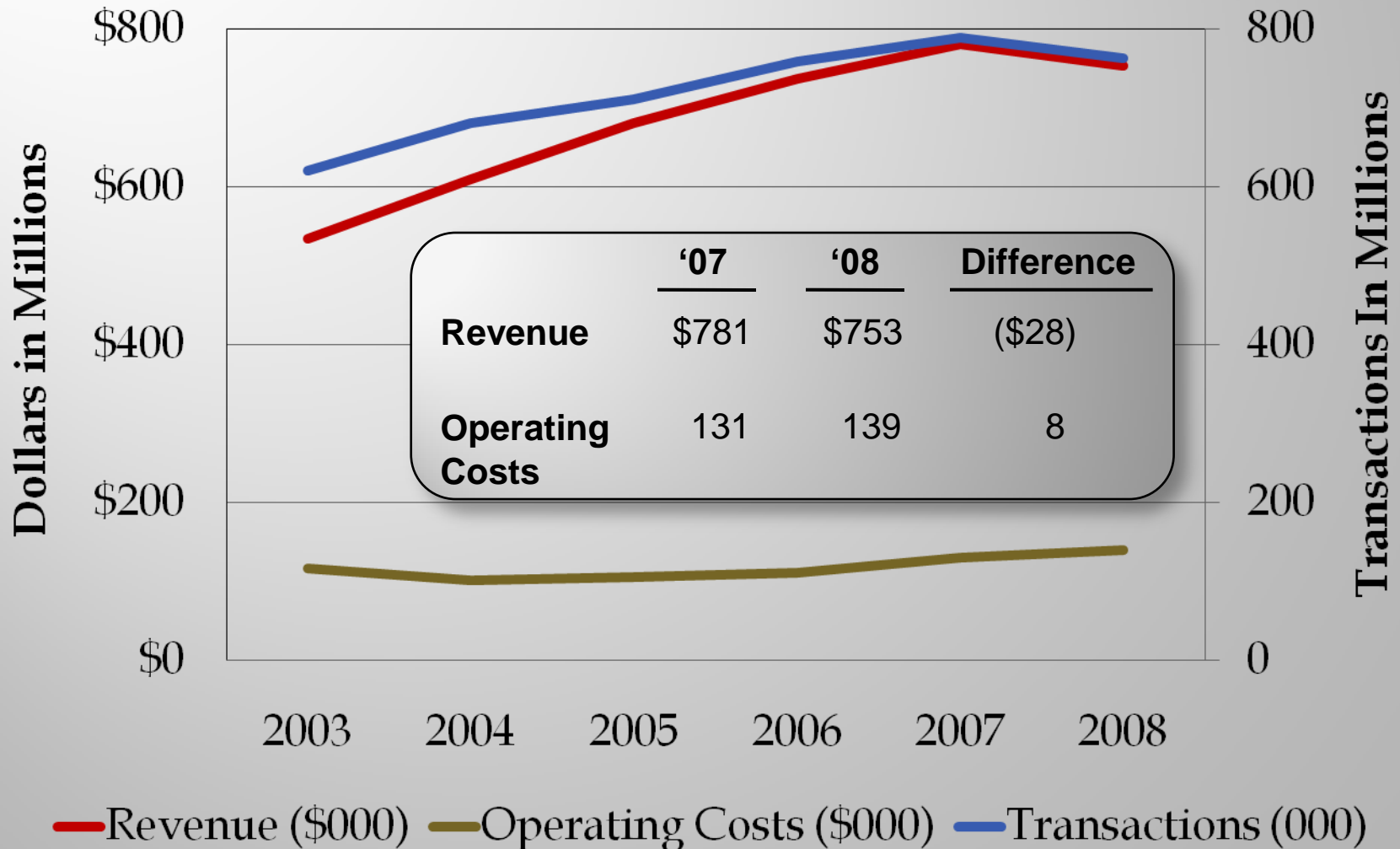
Maintenance Rating Achieved on the SHS

Goal: 80



Florida's Turnpike Enterprise

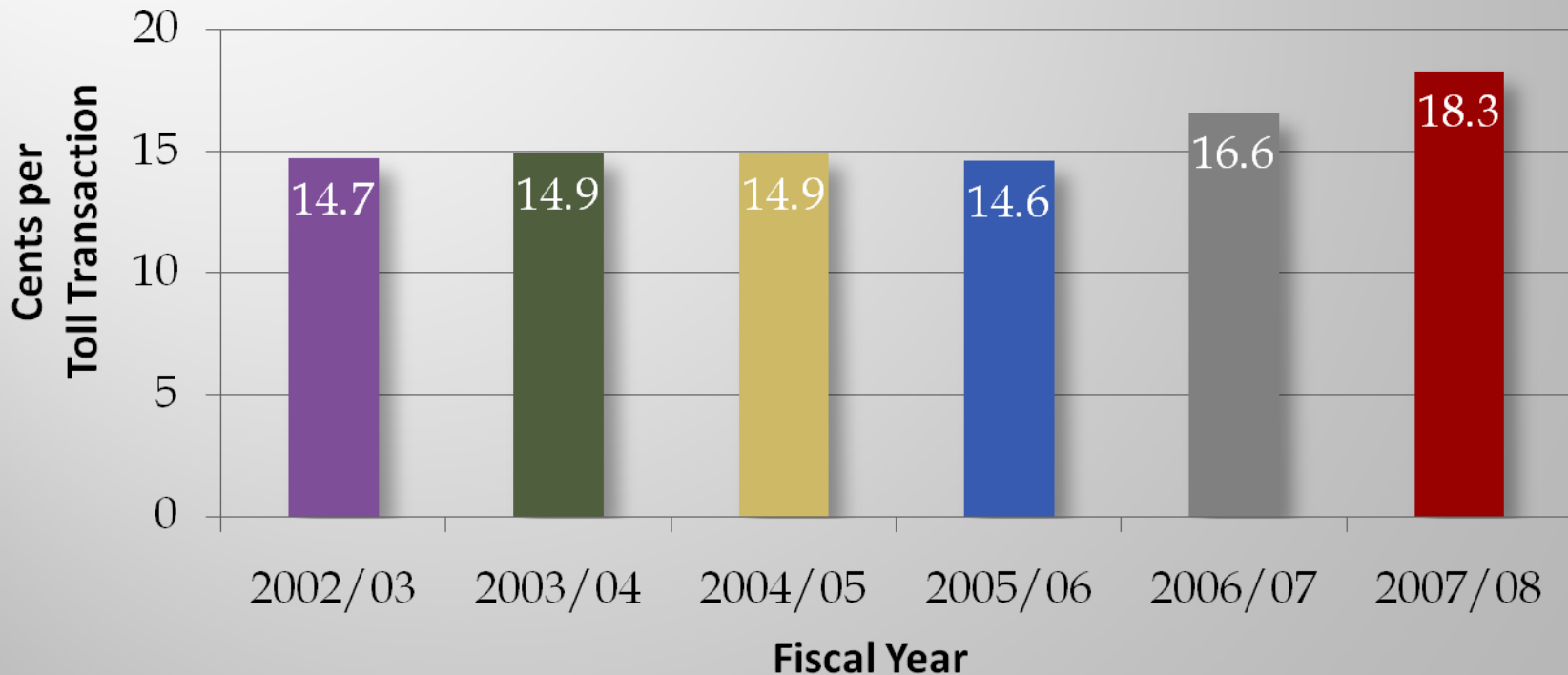
Total Revenue/Transactions vs. Operating Costs



Florida's Turnpike Enterprise

Management of Toll Facility Operational Costs

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

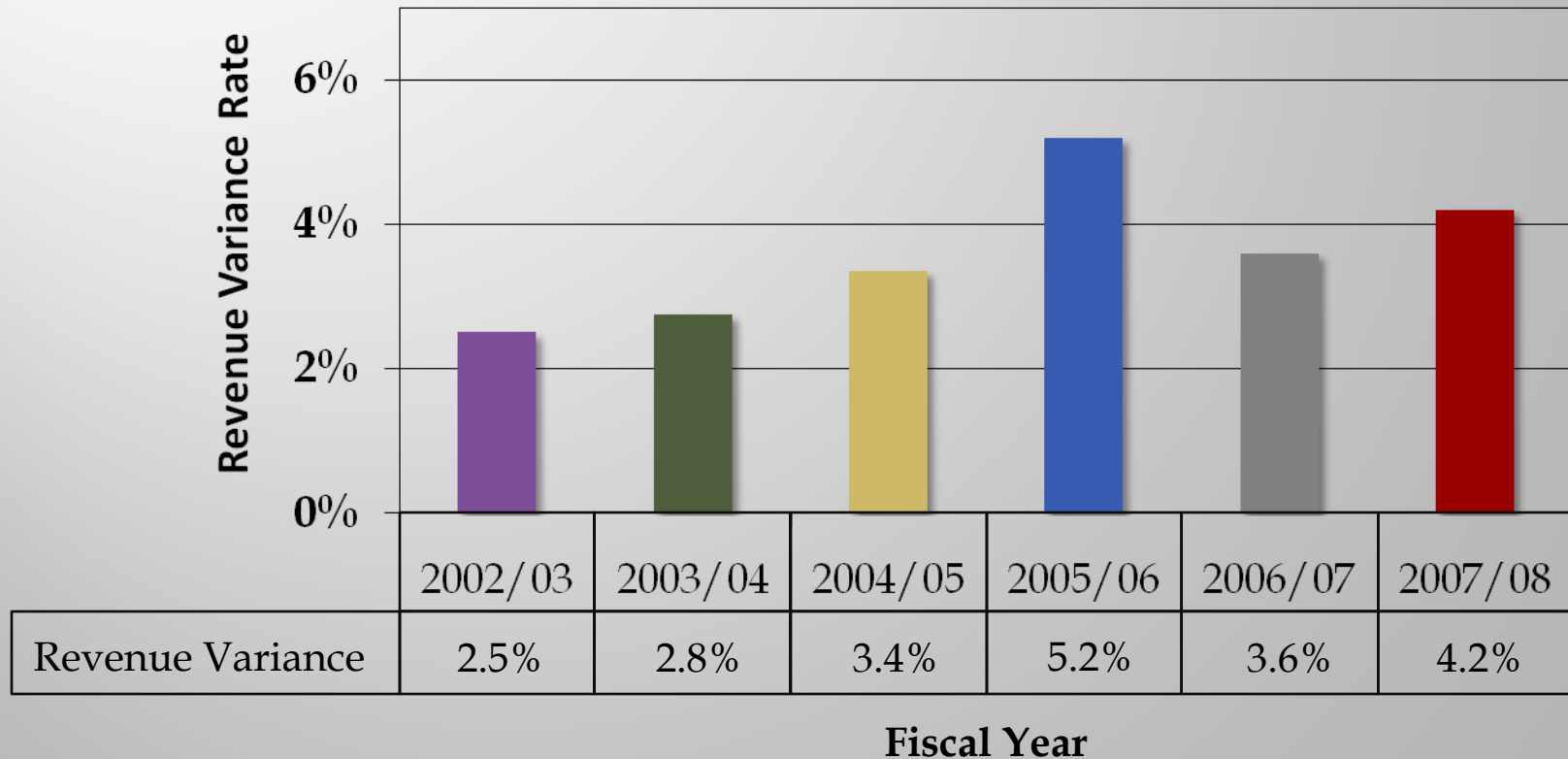


* Cost per toll transaction for the Turnpike Enterprise as normalized for Ticket System entry transactions is: 14.0 (FY03/04), 14.0 (FY04/05), 13.8 (FY05/06), 15.6 (FY06/07), and 17.2 (FY07/08)

Florida's Turnpike Enterprise

Toll Revenue Variance

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



Florida's Turnpike Enterprise

SunPass Participation

Electronic Toll

75%

50%

**3.8M
TRANSPONDERS**

■ % Electronic
■ % Annual Growth



Florida's Turnpike Enterprise

Highlights for FY 2007/08:

- Enhanced Safety
 - 127 (centerline) miles of canal guardrail
- Completed \$370M of projects
- Increased capacity
 - Added 59.2 lane miles through widenings
 - Opened Jog Road interchange
- Relieved congestion
 - Completed 4 ORT Lite Conversions
- Enhanced customer service
 - Rental car video tolling agreements

Florida's Turnpike Enterprise

Challenges and Opportunities for FY 2008/09

- Managing in an era of slower growth
 - Economic downturn
 - Rising fuel prices
- Reduced:
- Toll revenue
 - Work Program

- Straddling two systems
 - SunPass
 - Cash

- Safeguard: Debt Management Policy

- Service Plazas

“...well established track record of prudent and conservative project development and financial management.”

- Fitch Ratings