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

$ are in Billions

ACTUAL

FORECAST

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

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>% of Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003/04</td>
<td>98.4%</td>
</tr>
<tr>
<td>2004/05</td>
<td>93.7%</td>
</tr>
<tr>
<td>2005/06</td>
<td>90.7%</td>
</tr>
<tr>
<td>2006/07</td>
<td>97.0%</td>
</tr>
<tr>
<td>2007/08</td>
<td>95.5%</td>
</tr>
</tbody>
</table>
ROW Acquisition

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

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>% of Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003/04</td>
<td>98.5%</td>
</tr>
<tr>
<td>2004/05</td>
<td>93.4%</td>
</tr>
<tr>
<td>2005/2006</td>
<td>98.1%</td>
</tr>
<tr>
<td>2006/07</td>
<td>95.9%</td>
</tr>
<tr>
<td>2007/08</td>
<td>100.0%</td>
</tr>
</tbody>
</table>
Other ROW Measures

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

557 parcels acquired.

Note: This was a new measure beginning in FY 04/05. FY 03/04 data is not available.
Percent of Condemned Parcels Acquired with Final Judgment Amounts Equal to or Less than One-half the Range of Contention

292 Condemned Parcels

<table>
<thead>
<tr>
<th>Year</th>
<th>Settlements (237 parcels)</th>
<th>Mediations (48 parcels)</th>
<th>Verdicts (7 parcels)</th>
<th>All Judgements (292 parcels)</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 03/04</td>
<td>43.7%</td>
<td>56.4%</td>
<td>61.1%</td>
<td>46.8%</td>
</tr>
<tr>
<td>FY 04/05</td>
<td>47.3%</td>
<td>50.5%</td>
<td>78.6%</td>
<td>48.7%</td>
</tr>
<tr>
<td>FY 05/06</td>
<td>42.2%</td>
<td>57.6%</td>
<td>50.0%</td>
<td>46.8%</td>
</tr>
<tr>
<td>FY 06/07</td>
<td>52.4%</td>
<td>54.4%</td>
<td>66.7%</td>
<td>53.4%</td>
</tr>
<tr>
<td>FY 07/08</td>
<td>54.4%</td>
<td>56.3%</td>
<td>85.7%</td>
<td>55.5%</td>
</tr>
</tbody>
</table>
Construction Contract Lettings

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

<table>
<thead>
<tr>
<th>Year</th>
<th>% of Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003/04</td>
<td>99.3%</td>
</tr>
<tr>
<td>2004/05</td>
<td>85.9%</td>
</tr>
<tr>
<td>2005/06</td>
<td>79.6%</td>
</tr>
<tr>
<td>2006/07</td>
<td>97.6%</td>
</tr>
<tr>
<td>2007/08</td>
<td>96.7%</td>
</tr>
</tbody>
</table>
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%)

FY 2006/07 was the first year LAP consultant contracts became a separate primary measure.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>% of Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003/04</td>
<td>0.0%</td>
</tr>
<tr>
<td>2004/05</td>
<td>0.0%</td>
</tr>
<tr>
<td>2005/06</td>
<td>0.0%</td>
</tr>
<tr>
<td>2006/07</td>
<td>82.2%</td>
</tr>
<tr>
<td>2007/08</td>
<td>90.0%</td>
</tr>
</tbody>
</table>
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%)

<table>
<thead>
<tr>
<th>Year</th>
<th>% of Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003/04</td>
<td>0.0%</td>
</tr>
<tr>
<td>2004/05</td>
<td>0.0%</td>
</tr>
<tr>
<td>2005/06</td>
<td>0.0%</td>
</tr>
<tr>
<td>2006/07</td>
<td>68.8%</td>
</tr>
<tr>
<td>2007/08</td>
<td>82.3%</td>
</tr>
</tbody>
</table>
Contract Time Adjustments

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

440 Completed Contracts

<table>
<thead>
<tr>
<th>Year</th>
<th>% Meeting Objective</th>
<th>% Not Meeting Objective</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 03/04</td>
<td>75.2%</td>
<td>24.8%</td>
</tr>
<tr>
<td>FY 04/05</td>
<td>75.7%</td>
<td>24.3%</td>
</tr>
<tr>
<td>FY 05/06</td>
<td>74.4%</td>
<td>25.6%</td>
</tr>
<tr>
<td>FY 06/07</td>
<td>73.9%</td>
<td>26.1%</td>
</tr>
<tr>
<td>FY 07/08</td>
<td>79.8%</td>
<td>20.2%</td>
</tr>
</tbody>
</table>
Contract Time Adjustments

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

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th># of Contracts</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 03/04</td>
<td>11</td>
</tr>
<tr>
<td>FY 04/05</td>
<td>13</td>
</tr>
<tr>
<td>FY 05/06</td>
<td>9</td>
</tr>
<tr>
<td>FY 06/07</td>
<td>11</td>
</tr>
<tr>
<td>FY 07/08</td>
<td>17</td>
</tr>
</tbody>
</table>
Contract Cost Adjustments

Completed Construction Contracts

Percentage of Contracts Meeting Objective

Objective: 90% of contracts ≤ 10% Over Original Contract Amount

<table>
<thead>
<tr>
<th>Year</th>
<th>% Meeting Objective</th>
<th>% Not Meeting Objective</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2003/04</td>
<td>80.6%</td>
<td>19.4%</td>
</tr>
<tr>
<td>FY 2004/05</td>
<td>81.1%</td>
<td>18.9%</td>
</tr>
<tr>
<td>FY 2005/06</td>
<td>79.5%</td>
<td>20.5%</td>
</tr>
<tr>
<td>FY 2006/07</td>
<td>84.5%</td>
<td>15.5%</td>
</tr>
<tr>
<td>FY 2007/08</td>
<td>84.8%</td>
<td>15.2%</td>
</tr>
</tbody>
</table>
Contract Cost Adjustments

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

<table>
<thead>
<tr>
<th>Year</th>
<th># of Contracts</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 03/04</td>
<td>10</td>
</tr>
<tr>
<td>FY 04/05</td>
<td>9</td>
</tr>
<tr>
<td>FY 05/06</td>
<td>6</td>
</tr>
<tr>
<td>FY 06/07</td>
<td>11</td>
</tr>
<tr>
<td>FY 07/08</td>
<td>12</td>
</tr>
</tbody>
</table>

# of Contracts to 50%
Bridge Condition

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

<table>
<thead>
<tr>
<th>Year</th>
<th>% of Structures</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 03/04</td>
<td>94.6%</td>
</tr>
<tr>
<td>FY 04/05</td>
<td>94.3%</td>
</tr>
<tr>
<td>FY 05/06</td>
<td>94.4%</td>
</tr>
<tr>
<td>FY 06/07</td>
<td>94.3%</td>
</tr>
<tr>
<td>FY 07/08</td>
<td>94.2%</td>
</tr>
</tbody>
</table>
Restricted Bridges

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

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 03/04</td>
<td>0.23%</td>
</tr>
<tr>
<td>FY 04/05</td>
<td>0.18%</td>
</tr>
<tr>
<td>FY 05/06</td>
<td>0.18%</td>
</tr>
<tr>
<td>FY 06/07</td>
<td>0.13%</td>
</tr>
<tr>
<td>FY 07/08</td>
<td>0.13%</td>
</tr>
</tbody>
</table>
Pavement Condition

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

<table>
<thead>
<tr>
<th>Year</th>
<th>% of Lane Miles</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 03/04</td>
<td>80.1%</td>
</tr>
<tr>
<td>FY 04/05</td>
<td>79.7%</td>
</tr>
<tr>
<td>FY 05/06</td>
<td>82.1%</td>
</tr>
<tr>
<td>FY 06/07</td>
<td>83.5%</td>
</tr>
<tr>
<td>FY 07/08</td>
<td>83.5%</td>
</tr>
</tbody>
</table>
Routine Maintenance

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

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Maintenance Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 03/04</td>
<td>84</td>
</tr>
<tr>
<td>FY 04/05</td>
<td>83</td>
</tr>
<tr>
<td>FY 05/06</td>
<td>83</td>
</tr>
<tr>
<td>FY 06/07</td>
<td>83</td>
</tr>
<tr>
<td>FY 07/08</td>
<td>86</td>
</tr>
</tbody>
</table>
Strategic Intermodal System
Objective: 75% SIS and 25% Non-SIS Allocation

<table>
<thead>
<tr>
<th>Year</th>
<th>SIS Funding</th>
<th>Non-SIS Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 03/04</td>
<td>73.0%</td>
<td></td>
</tr>
<tr>
<td>FY 04/05</td>
<td>75.0%</td>
<td></td>
</tr>
<tr>
<td>FY 05/06</td>
<td>75%</td>
<td></td>
</tr>
<tr>
<td>FY 06/07</td>
<td>75%</td>
<td></td>
</tr>
<tr>
<td>FY 07/08</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

This was a new measure for FY 2004/05 and prior data is not available.

No New Flexible Capacity Funds were Allocated in FY 2008; in fact, due to reductions in long-term revenue forecasts, funds were actually removed from the program.
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%)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>% of Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003/04</td>
<td>97.6%</td>
</tr>
<tr>
<td>2004/05</td>
<td>94.5%</td>
</tr>
<tr>
<td>2005/06</td>
<td>86.5%</td>
</tr>
<tr>
<td>2006/07</td>
<td>86.2%</td>
</tr>
<tr>
<td>2007/08</td>
<td>99.4%</td>
</tr>
</tbody>
</table>
Florida Population vs. Transit Ridership Growth Rate
(Objective: Ridership Growth at Twice the Rate of Population Growth)
Management of Administrative Costs

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

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>% of Total Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003/04</td>
<td>1.2%</td>
</tr>
<tr>
<td>2004/05</td>
<td>1.1%</td>
</tr>
<tr>
<td>2005/06</td>
<td>1.1%</td>
</tr>
<tr>
<td>2006/07</td>
<td>1.0%</td>
</tr>
<tr>
<td>2007/08</td>
<td>1.2%</td>
</tr>
</tbody>
</table>
## Cash Management

### State Transportation Trust Fund (STTF)

<table>
<thead>
<tr>
<th>Cash Receipts ($=millions)</th>
<th>Cash Disbursements ($=millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Forecast for FY 2007/08</strong></td>
<td><strong>Forecast for FY 2007/08</strong></td>
</tr>
<tr>
<td>$6,383.2</td>
<td>$6,051.9</td>
</tr>
<tr>
<td><strong>2007/08 Actual</strong></td>
<td><strong>2007/08 Actual</strong></td>
</tr>
<tr>
<td>6,313.0</td>
<td>6,412.0</td>
</tr>
<tr>
<td><strong>$ Variance</strong></td>
<td><strong>$ Variance</strong></td>
</tr>
<tr>
<td>-$75.2</td>
<td>+$360.1</td>
</tr>
<tr>
<td><strong>% Variance</strong></td>
<td><strong>% Variance</strong></td>
</tr>
<tr>
<td>-1.2%</td>
<td>+6.0%</td>
</tr>
</tbody>
</table>

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)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Dollars in Millions</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 03/04</td>
<td>$224.4</td>
</tr>
<tr>
<td>FY 04/05</td>
<td>$327.3</td>
</tr>
<tr>
<td>FY 05/06</td>
<td>$334.2</td>
</tr>
<tr>
<td>FY 06/07</td>
<td>$350.8</td>
</tr>
<tr>
<td>FY 07/08</td>
<td>$436.8</td>
</tr>
</tbody>
</table>
Management of Toll Facility Operational Costs

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

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>CTC</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003/04</td>
<td>$0.149</td>
</tr>
<tr>
<td>2004/05</td>
<td>$0.149</td>
</tr>
<tr>
<td>2005/06</td>
<td>$0.146</td>
</tr>
<tr>
<td>2006/07</td>
<td>$0.166</td>
</tr>
<tr>
<td>2007/08</td>
<td>$0.183</td>
</tr>
</tbody>
</table>
Toll Revenue Variance

Actual Revenues Compared to Indicated Revenues

(Objective: Less than or equal to 5%)

<table>
<thead>
<tr>
<th>Year</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003/04</td>
<td>2.8%</td>
</tr>
<tr>
<td>2004/05</td>
<td>3.4%</td>
</tr>
<tr>
<td>2005/06</td>
<td>5.2%</td>
</tr>
<tr>
<td>2006/07</td>
<td>3.7%</td>
</tr>
<tr>
<td>2007/08</td>
<td>4.2%</td>
</tr>
</tbody>
</table>
SunPass Participation

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

Objective: 75% by December 31, 2008
Questions?
DISTRICT 1

Stan Cann
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%

- 2005: 100.0%
- 2006: 100.0%
- 2007: 100.0%
- 2008: 100.0%

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

- 2005: 89.7%
- 2006: 61.9%
- 2007: 57.8%
- 2008: 89.5%
Construction Contracts Executed Compared to Number Planned – Goal: 95%

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

LAP = Local Agency Program
DISTRIBUTION

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

LAP = Local Agency Program
Construction Time Adjustments

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

<table>
<thead>
<tr>
<th>Year</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>%</td>
<td>71.9%</td>
<td>91.3%</td>
<td>74.0%</td>
<td>73.0%</td>
</tr>
</tbody>
</table>
Construction Cost Adjustments

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

- **2005**: 93.8%
- **2006**: 100.0%
- **2007**: 86.5%
- **2008**: 85.4%
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
Bridge Condition

Objective: 90% of Bridges Rated Excellent or Good

<table>
<thead>
<tr>
<th>Year</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rating</td>
<td>95.9%</td>
<td>96.3%</td>
<td>96.6%</td>
<td>96.1%</td>
</tr>
</tbody>
</table>

Legend:
- 2005
- 2006
- 2007
- 2008
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

82 82 82 89

2005 2006 2007 2008
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
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%

- 2005: 100.0%
- 2006: 100.0%
- 2007: 100.0%
- 2008: 94.9%

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

- 2005: 125.8%
- 2006: 81.9%
- 2007: 91.0%
- 2008: 93.2%
ROW Certifications Compared to Number Planned – Goal: 90%

ROW Negotiated Parcels As a % of All Parcels Acquired – Goal: 60%
Construction Contracts Executed Compared to Number Planned – Goal: 95%

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

LAP = Local Agency Program
DISTRIBUT 2

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

- **Goal:** 80%

LAP Construction Dollars Executed Compared to Amount Planned

- **Goal:** +/- 5% of Original Estimate

Dollars for 2005 and 2006 Not Available

LAP = Local Agency Program
Construction Time Adjustments

Goal: 80% of contracts are completed at \( \leq 20\% \) over original time
Construction Cost Adjustments

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

Objective: 90% of Bridges Rated Excellent or Good

2005: 94.3%
2006: 94.3%
2007: 93.9%
2008: 93.4%
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
Pavement Condition
Percent of Lane Miles Rated Excellent or Good – Goal: 80%

- 2005: 81.8%
- 2006: 83.8%
- 2007: 85.5%
- 2008: 84.9%
DISTRICT 2

Maintenance Rating Achieved on the SHS
Goal: 80

<table>
<thead>
<tr>
<th>Year</th>
<th>Rating</th>
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<tbody>
<tr>
<td>2005</td>
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<tr>
<td>2007</td>
<td>84</td>
</tr>
<tr>
<td>2008</td>
<td>85</td>
</tr>
</tbody>
</table>
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.
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
Consultant Contracts Executed Compared to Number Planned – Goal: 95%

Consultant Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate
ROW Certifications Compared to Number Planned – Goal: 90%

ROW Negotiated Parcels As a % of All Parcels Acquired – Goal: 60%
Construction Contracts Executed Compared to Number Planned – Goal: 95%

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

LAP = Local Agency Program
Construction Time Adjustments

Goal: 80% of contracts are completed at \( \leq 20\% \) over original time
Construction Cost Adjustments

Goal: 90% of contracts are completed at $\leq 10\%$ over original cost
SR 30/US98 @ CR 3031 – Add Lanes (21663, 217864-1-52-01) 36.70% increase in Time and a 15.55% increase in Cost
Bridge Condition

Objective: 90% of Bridges Rated Excellent or Good

2005: 95.9%
2006: 95.9%
2007: 96.0%
2008: 95.4%
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.
Pavement Condition
Percent of Lane Miles Rated Excellent or Good – Goal: 80%

DISTRIBUTION 3

81.9% 85.0% 85.8% 85.7%
2005 2006 2007 2008
District 3

Maintenance Rating Achieved on the SHS
Goal: 80

- 2005: 79
- 2006: 81
- 2007: 82
- 2008: 84
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
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
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%

<table>
<thead>
<tr>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
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ROW Negotiated Parcels As a % of All Parcels Acquired – Goal: 60%

<table>
<thead>
<tr>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
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</thead>
<tbody>
<tr>
<td>78.1%</td>
<td>68.4%</td>
<td>70.6%</td>
<td>79.2%</td>
</tr>
</tbody>
</table>
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

LAP = Local Agency Program

Dollars for 2005 and 2006 Not Available
LAP = Local Agency Program

Dollars for 2005 and 2006 Not Available

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

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

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

<table>
<thead>
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<th>Year</th>
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<tr>
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<td>72.2%</td>
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<tr>
<td>2006</td>
<td>75.0%</td>
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<tr>
<td>2007</td>
<td>77.8%</td>
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<tr>
<td>2008</td>
<td>83.9%</td>
</tr>
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</table>
Construction Cost Adjustments

Goal: 90% of contracts are completed at ≤ 10% over original cost
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
Bridge Condition

Objective: 90% of Bridges Rated Excellent or Good

- 2005: 96.5%
- 2006: 96.3%
- 2007: 96.0%
- 2008: 96.5%
## DISTRICT 4
### Deficient Bridge List

<table>
<thead>
<tr>
<th>Bridge Number</th>
<th>Location</th>
<th>Replacement Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>860061</td>
<td>Sunrise Blvd. over Middle River</td>
<td>12/13</td>
</tr>
<tr>
<td>930059</td>
<td>A1A over Little Lake Worth</td>
<td>11/12</td>
</tr>
<tr>
<td>930075</td>
<td>NB US 1 (S.R. 5) over a Waterway</td>
<td>10/11</td>
</tr>
<tr>
<td>930087</td>
<td>NB US 1 (S.R. 5) over a Waterway</td>
<td>10/11</td>
</tr>
<tr>
<td>930097</td>
<td>Southern Blvd. over the ICWW</td>
<td>11/12</td>
</tr>
<tr>
<td>930098</td>
<td>Southern Blvd. over the Lake Worth Tidal Relief</td>
<td>11/12</td>
</tr>
<tr>
<td>930116</td>
<td>SB US 1 (S.R. 5) over a Waterway</td>
<td>10/11</td>
</tr>
<tr>
<td>930117</td>
<td>SB US 1 (S.R. 5) over a Waterway</td>
<td>10/11</td>
</tr>
<tr>
<td>930157</td>
<td>A1A over ICWW</td>
<td>10/11</td>
</tr>
<tr>
<td>930194</td>
<td>A1A over Lake Worth</td>
<td>10/11</td>
</tr>
<tr>
<td>930338</td>
<td>SR-15 over Hillsboro Canal L-14</td>
<td>08/09</td>
</tr>
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</table>

Previously Let to Construction

<table>
<thead>
<tr>
<th>Bridge Number</th>
<th>Location</th>
<th>Replacement Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>930016</td>
<td>NB US 27 over Miami Canal L-25</td>
<td>07/08</td>
</tr>
<tr>
<td>930168</td>
<td>I-95 Box Culvert</td>
<td>07/08</td>
</tr>
<tr>
<td>930196</td>
<td>SB US 27 over Miami Canal L-25</td>
<td>07/08</td>
</tr>
</tbody>
</table>
DISTRRICT 4
Pavement Condition
Percent of Lane Miles Rated Excellent or Good – Goal: 80%

- 2005: 76.3%
- 2006: 73.4%
- 2007: 74.1%
- 2008: 77.2%
DISTRICT 4

Maintenance Rating Achieved on the SHS
Goal: 80
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
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
Consultant Contracts Executed Compared to Number Planned – Goal: 95%

- 2005: 98.6%
- 2006: 94.3%
- 2007: 98.7%
- 2008: 96.6%

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

- 2005: 86.7%
- 2006: 73.2%
- 2007: 87.6%
- 2008: 86.3%
ROW Certifications Compared to Number Planned – Goal: 90%

ROW Negotiated Parcels As a % of All Parcels Acquired – Goal: 60%
Construction Contracts Executed Compared to Number Planned – Goal: 95%

- 2005: 98.7%
- 2006: 96.7%
- 2007: 96.7%
- 2008: 96.7%

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

- 2005: 108.4%
- 2006: 106.8%
- 2007: 97.2%
- 2008: 87.1%
DISTRIBUTED 5

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

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

LAP = Local Agency Program

Dollars for 2005 and 2006 Not Available
DISTRIBUTED 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

LAP = Local Agency Program
Construction Time Adjustments

Goal: 80% of contracts are completed at <= 20% over original time

- 2005: 76.5%
- 2006: 72.2%
- 2007: 79.0%
- 2008: 84.4%
Goal: 90% of contracts are completed at <= 10% over original cost
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
**Bridge Condition**

Objective: 90% of Bridges Rated Excellent or Good

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage</th>
</tr>
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<tbody>
<tr>
<td>2005</td>
<td>85.3%</td>
</tr>
<tr>
<td>2006</td>
<td>84.9%</td>
</tr>
<tr>
<td>2007</td>
<td>85.5%</td>
</tr>
<tr>
<td>2008</td>
<td>86.3%</td>
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</tbody>
</table>
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.
Pavement Condition
Percent of Lane Miles Rated Excellent or Good – Goal: 80%
DISTRICT 5
Maintenance Rating Achieved on the SHS
Goal: 80

- 2005: 86
- 2006: 86
- 2007: 85
- 2008: 86
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.
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
Consultant Contracts Executed Compared to Number Planned – Goal: 95%

Consultant Dollars Executed Compared to Amount Planned
Goal: +/- 5% of Original Estimate
**DISTRIBUTION 6**

**ROW Certifications Compared to Number Planned – Goal: 90%**

<table>
<thead>
<tr>
<th>Year</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
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**ROW Negotiated Parcels As a % of All Parcels Acquired – Goal: 60%**

<table>
<thead>
<tr>
<th>Year</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
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<tr>
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<tr>
<td>60%</td>
<td></td>
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<td>72.1%</td>
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<td>80%</td>
<td>87.0%</td>
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<tr>
<td>100%</td>
<td></td>
<td></td>
<td></td>
<td>95.9%</td>
</tr>
</tbody>
</table>
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

LAP = Local Agency Program
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

LAP = Local Agency Program
Construction Time Adjustments

Goal: 80% of contracts are completed at <= 20% over original time
Construction Cost Adjustments

Goal: 90% of contracts are completed at <= 10% over original cost
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
Bridge Condition

Objective: 90% of Bridges Rated Excellent or Good

2005: 98.0%
2006: 97.6%
2007: 96.6%
2008: 95.3%
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%

- 2005: 82.2%
- 2006: 82.3%
- 2007: 82.7%
- 2008: 81.2%
DISTRRICT 6

Maintenance Rating Achieved on the SHS
Goal: 80

<table>
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<th>Year</th>
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<tr>
<td>2007</td>
<td>82</td>
</tr>
<tr>
<td>2008</td>
<td>85</td>
</tr>
</tbody>
</table>
DISTRIBUT 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 - $121M.
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 Peoplemover 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
Consultant Contracts Executed Compared to Number Planned – Goal: 95%

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

DISTRIBUT 7
ROW Certifications Compared to Number Planned – Goal: 90%

- 2005: 100.0%
- 2006: 100.0%
- 2007: 100.0%
- 2008: 100.0%

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

- 2005: 70.7%
- 2006: 64.4%
- 2007: 79.3%
- 2008: 67.0%
DISTRICT 7

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

- 2005: 91.3%
- 2006: 78.1%
- 2007: 88.2%
- 2008: 100.0%

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

- 2005: 106.8%
- 2006: 125.8%
- 2007: 125.5%
- 2008: 75.2%
DISTRIBUTED 7

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

- 2005: 100.0%
- 2006: 27.3%
- 2007: 63.2%
- 2008: 100.0%

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

- 2005: 99.0%
- 2006: 100.0%
- 2007: Not Available
- 2008: Not Available

Dollars for 2005 and 2006 Not Available

LAP = Local Agency Program
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
Construction Time Adjustments

Goal: 80% of contracts are completed at <= 20% over original time
Construction Cost Adjustments

Goal: 90% of contracts are completed at ≤ 10% over original cost
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
Bridge Condition

Objective: 90% of Bridges Rated Excellent or Good

- 2005: 90.3%
- 2006: 91.4%
- 2007: 92.1%
- 2008: 92.8%
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.
Pavement Condition
Percent of Lane Miles Rated Excellent or Good – Goal: 80%
Maintenance Rating Achieved on the SHS
Goal: 80
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
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%

- 2005: 96.8%
- 2006: 95.8%
- 2007: 96.8%
- 2008: 83.2%

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

- 2005: 92.1%
- 2006: 89.9%
- 2007: 77.1%
- 2008: 93.1%
Florida’s Turnpike Enterprise

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

- 2005: 68.8%
- 2006: 81.3%
- 2007: 55.6%
- 2008: 75.0%

Goal: 60%
Florida’s Turnpike Enterprise

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

- 2005: 97.7%
- 2006: 88.6%
- 2007: 97.6%
- 2008: 71.0%

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

- 2005: 120.3%
- 2006: 113.6%
- 2007: 83.9%
- 2008: 76.2%
Construction Time Adjustments

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

- 2005: 87.5%
- 2006: 87.0%
- 2007: 75.0%
- 2008: 66.7%
Florida’s Turnpike Enterprise

Construction Cost Adjustments

Goal: 90% of contracts are completed at <= 10% over original cost

Year | Percentage
--- | ---
2005 | 87.5%
2006 | 73.9%
2007 | 100.0%
2008 | 70.4%
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

- 2005: 99.0%
- 2006: 98.7%
- 2007: 98.0%
- 2008: 97.9%
Florida’s Turnpike Enterprise

Deficient Bridge List: NONE
Florida’s Turnpike Enterprise

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>2005</td>
<td>86.3%</td>
</tr>
<tr>
<td>2006</td>
<td>84.1%</td>
</tr>
<tr>
<td>2007</td>
<td>87.4%</td>
</tr>
<tr>
<td>2008</td>
<td>86.6%</td>
</tr>
</tbody>
</table>
Florida’s Turnpike Enterprise

Maintenance Rating Achieved on the SHS
Goal: 80
Florida’s Turnpike Enterprise

Total Revenue/Transactions vs. Operating Costs

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue ($000)</th>
<th>Operating Costs ($000)</th>
<th>Difference ($000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>‘07</td>
<td>$781</td>
<td>131</td>
<td></td>
</tr>
<tr>
<td>‘08</td>
<td>$753</td>
<td>139</td>
<td>($28)</td>
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</tbody>
</table>

Dollars in Millions

Transactions In Millions

- Revenue (red line)
- Operating Costs (brown line)
- Transactions (blue line)
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%)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Revenue Variance Rate</th>
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<tbody>
<tr>
<td>2002/03</td>
<td>2.5%</td>
</tr>
<tr>
<td>2003/04</td>
<td>2.8%</td>
</tr>
<tr>
<td>2004/05</td>
<td>3.4%</td>
</tr>
<tr>
<td>2005/06</td>
<td>5.2%</td>
</tr>
<tr>
<td>2006/07</td>
<td>3.6%</td>
</tr>
<tr>
<td>2007/08</td>
<td>4.2%</td>
</tr>
</tbody>
</table>
Florida’s Turnpike Enterprise

SunPass Participation

Electronic Toll

3.8M TRANSPONDERS

% Electronic Tolling
% Annual Growth

75%
50%
0%
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