

# FLORIDA'S TURNPIKE ENTERPRISE

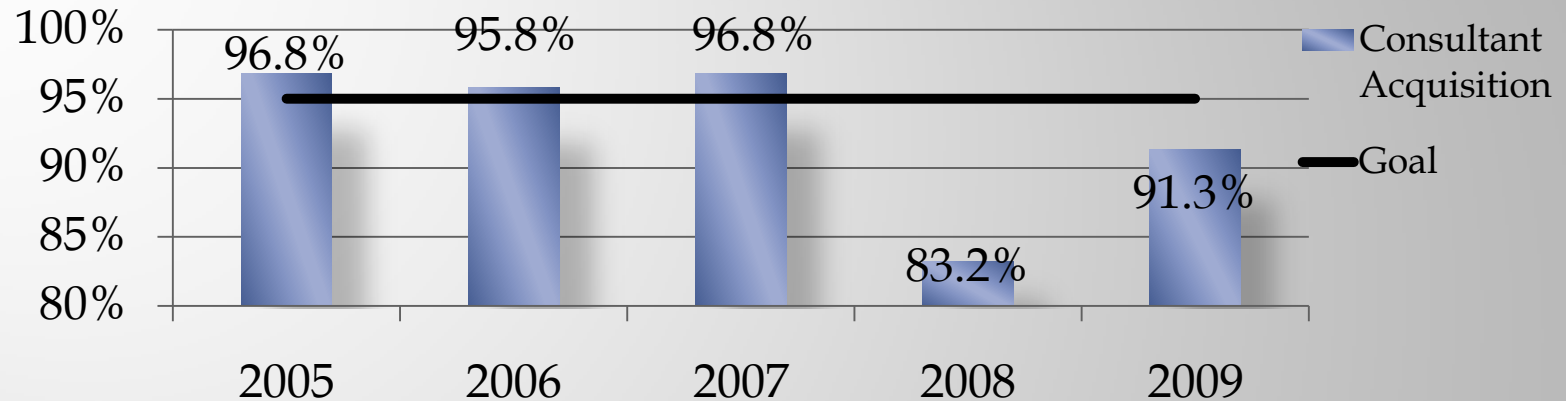


James L. Ely

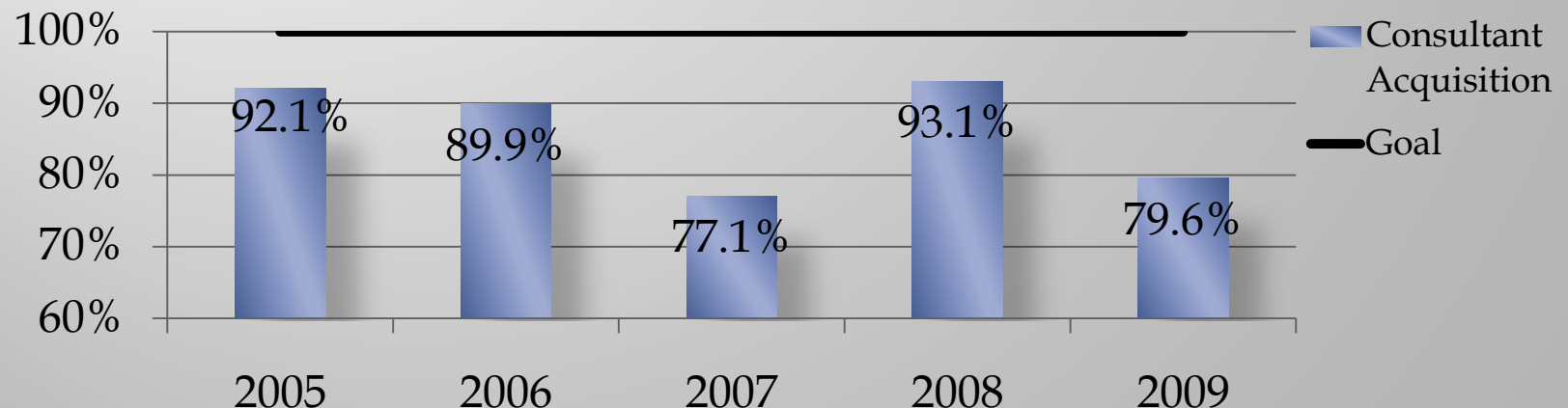


# Florida's Turnpike Enterprise

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

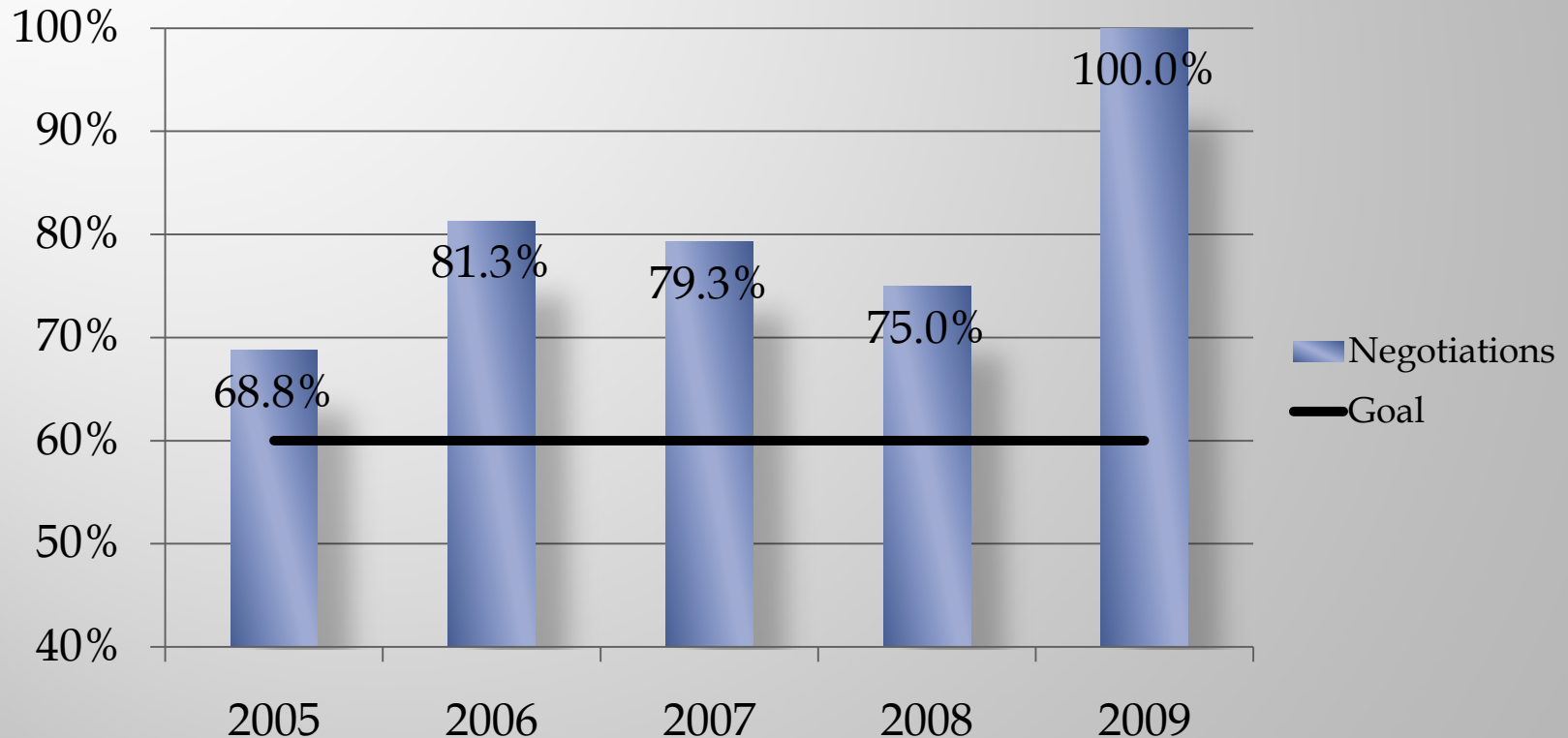


Consultant Dollars Executed Compared to Amount Planned  
Goal: +/- 5% of Original Estimate



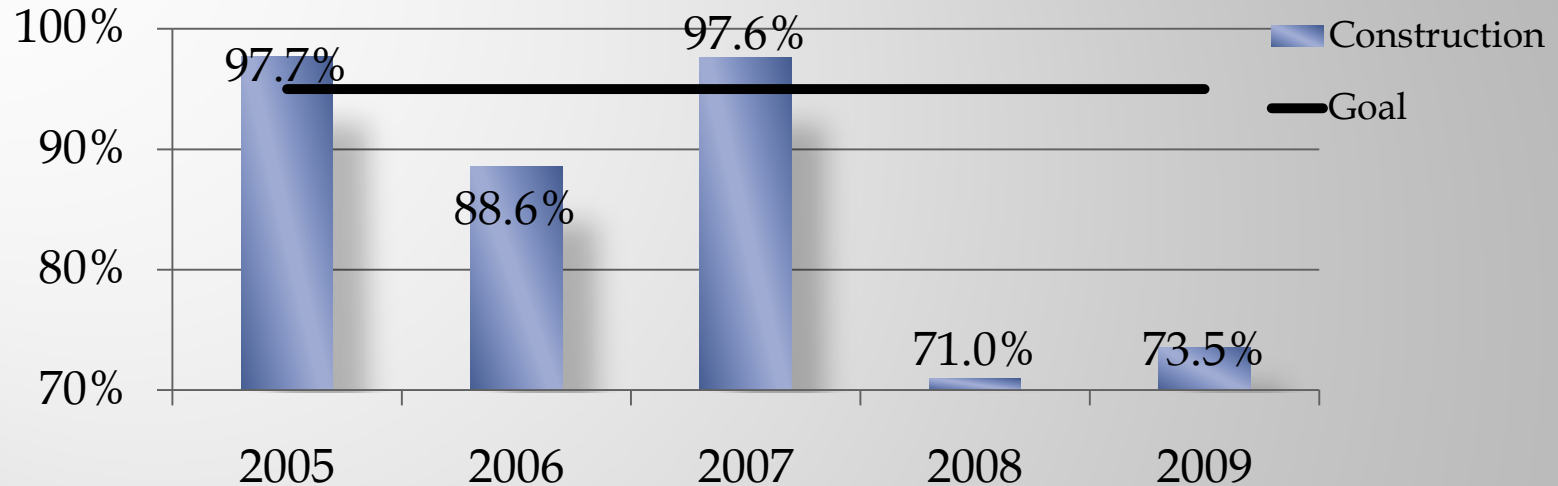
# Florida's Turnpike Enterprise

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

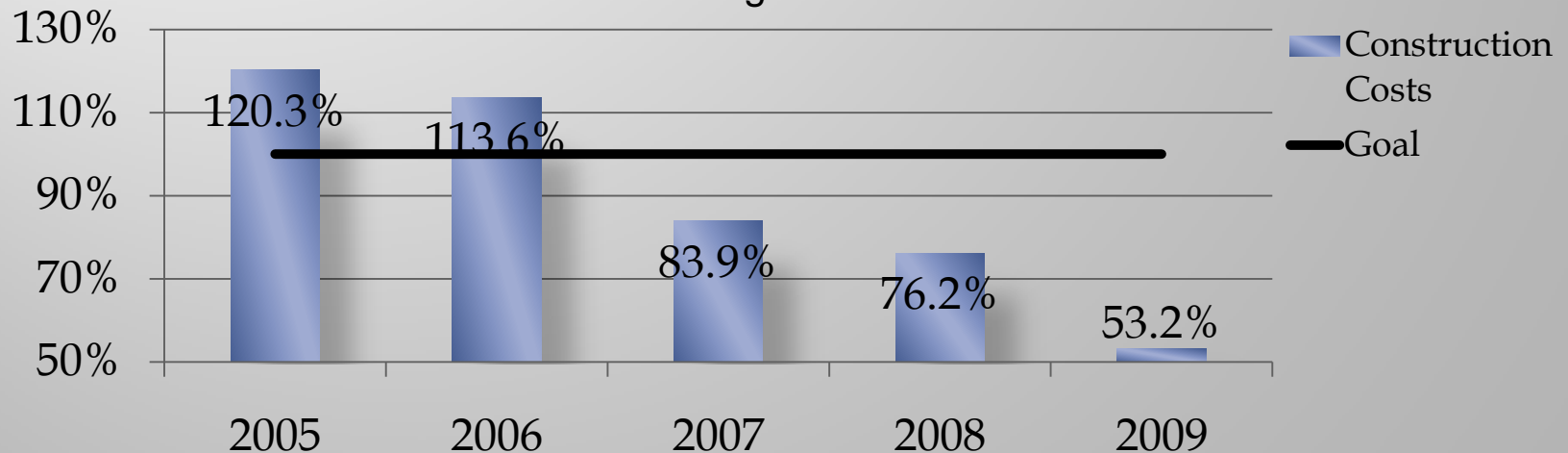


# Florida's Turnpike Enterprise

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



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

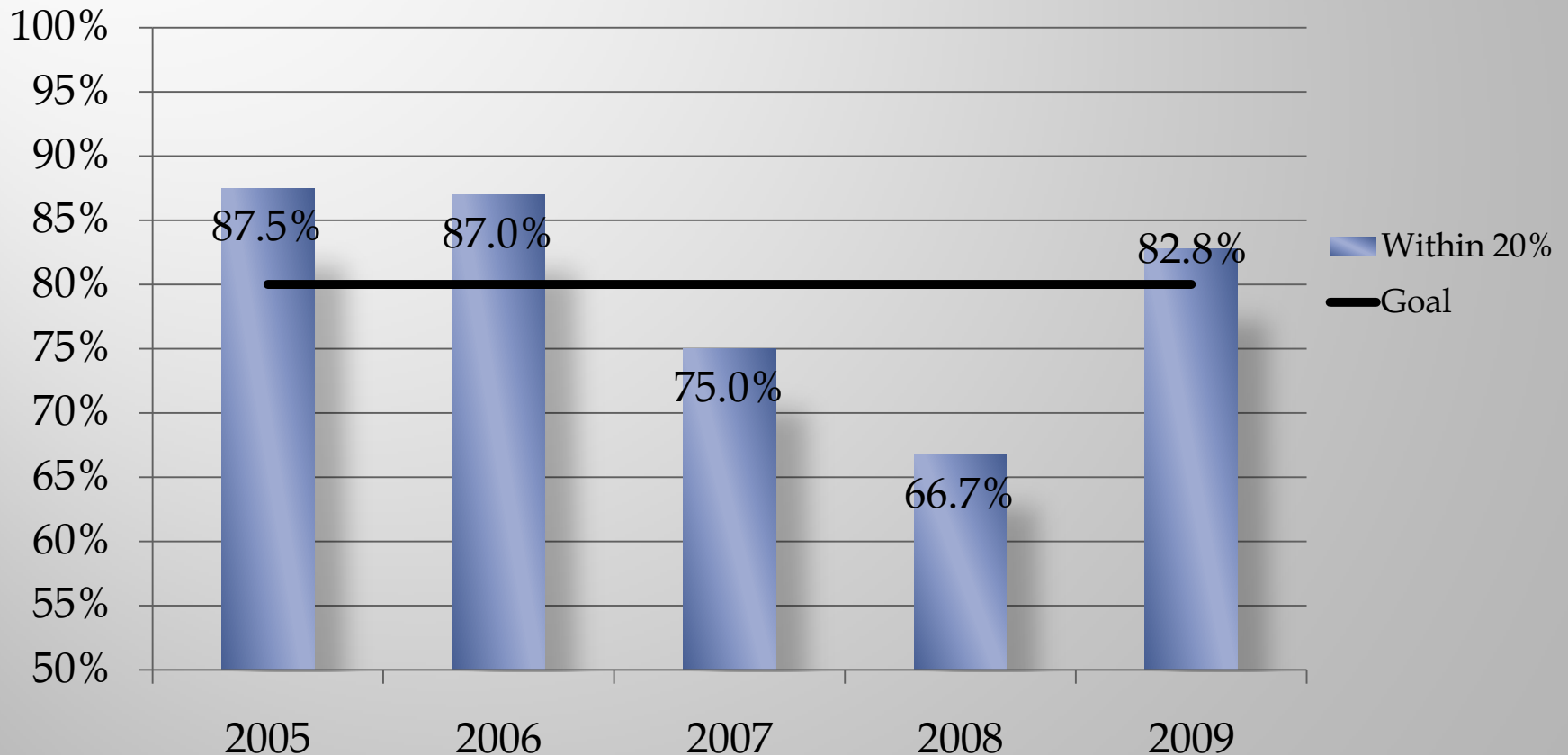




# Florida's Turnpike Enterprise

## Construction Time Adjustments

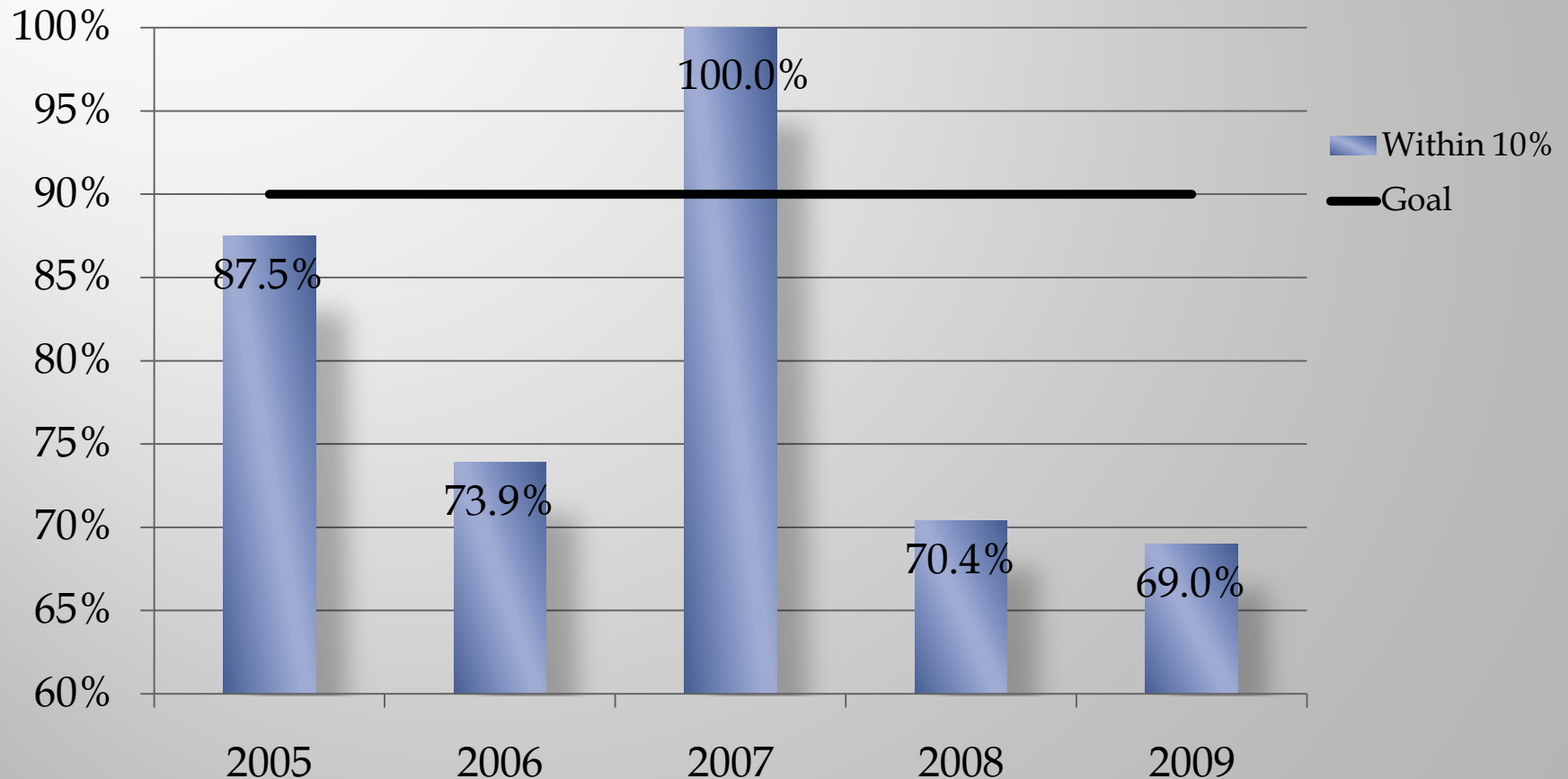
Goal: 80% of contracts are completed at  $\leq$  20% over original time



# Florida's Turnpike Enterprise

## Construction Cost Adjustments

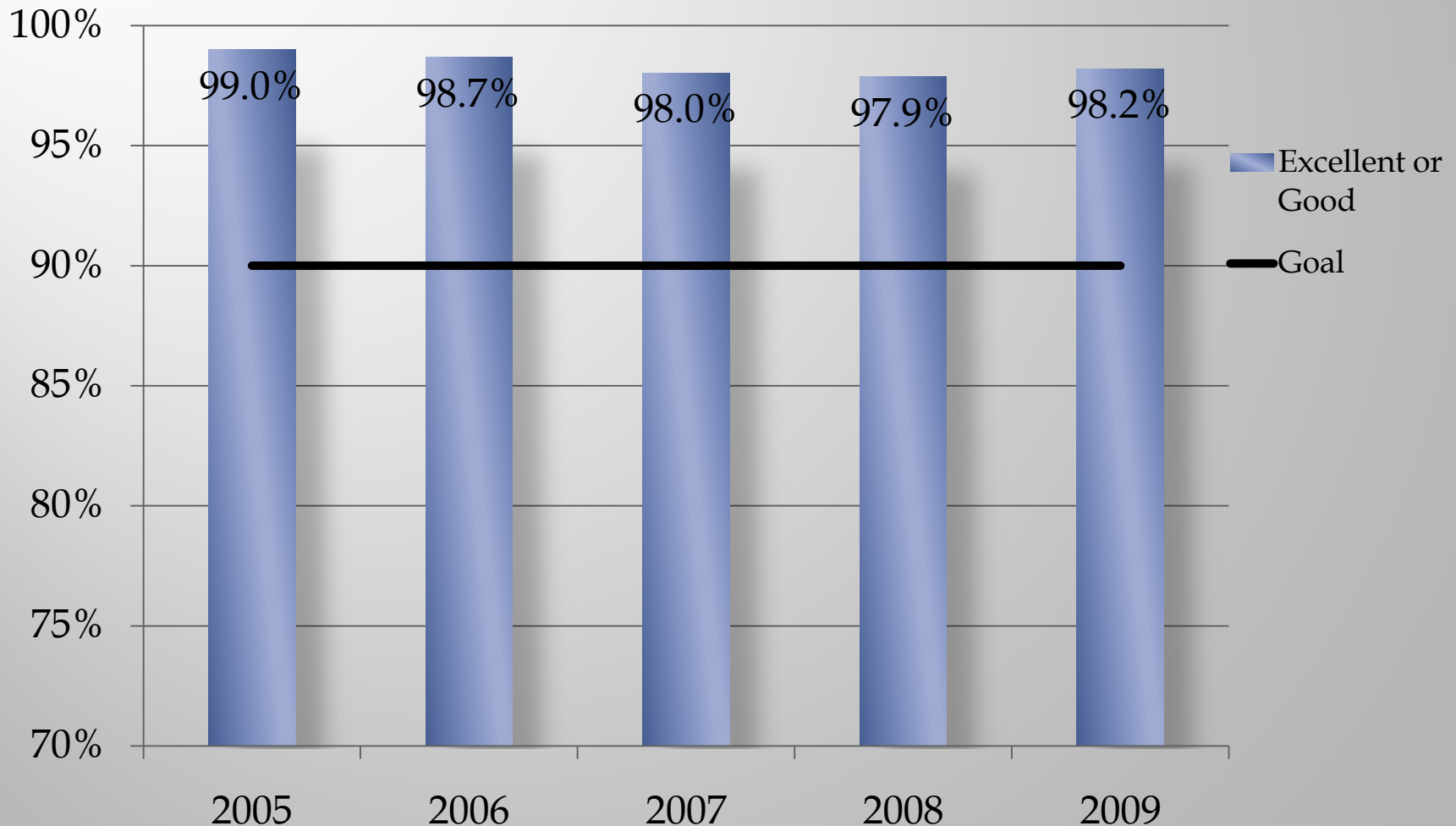
Goal: 90% of contracts are completed at  $\leq 10\%$  over original cost



# Florida's Turnpike Enterprise

## Bridge Condition

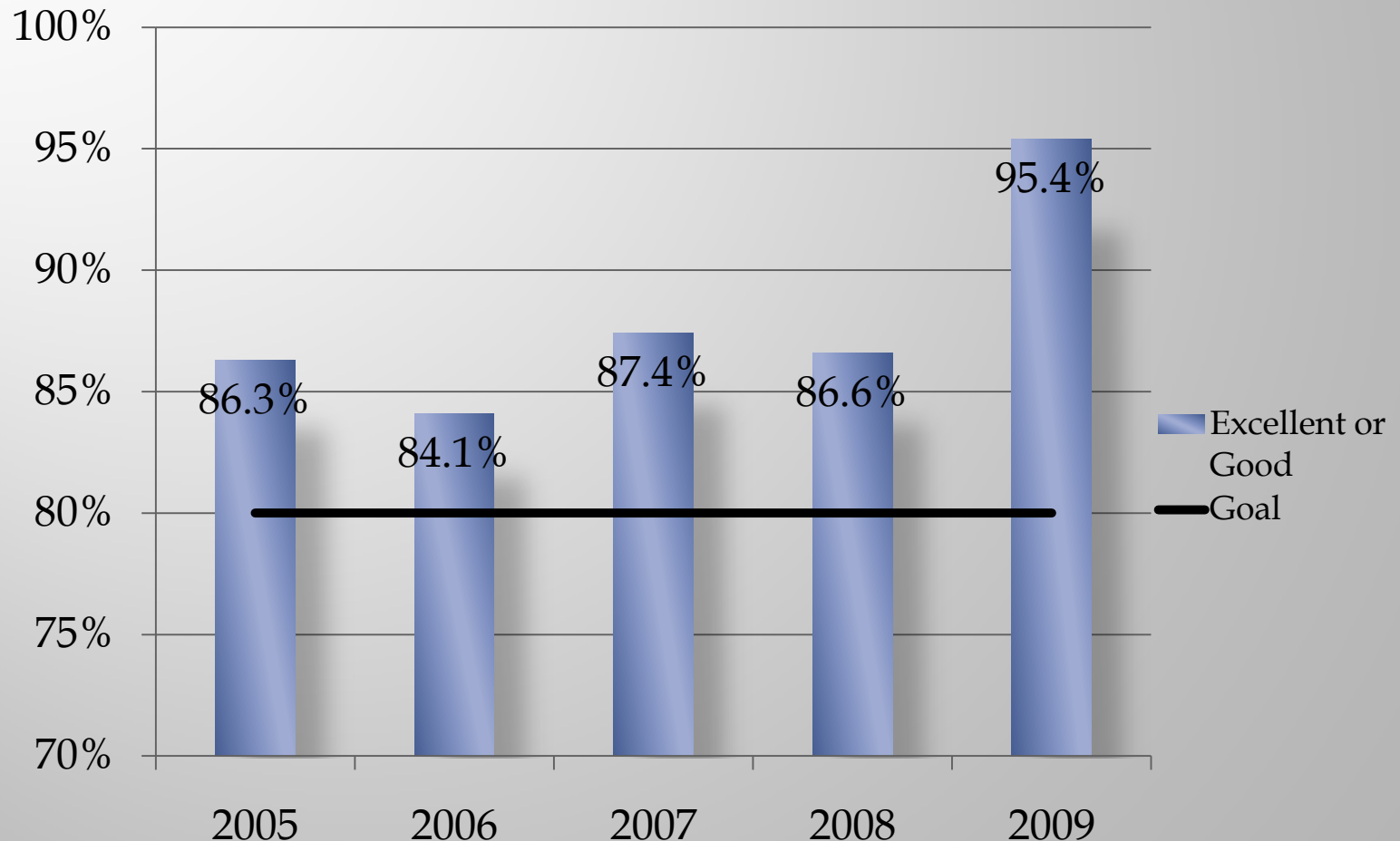
Objective: 90% of Bridges Rated Excellent or Good



# Florida's Turnpike Enterprise

## Pavement Condition

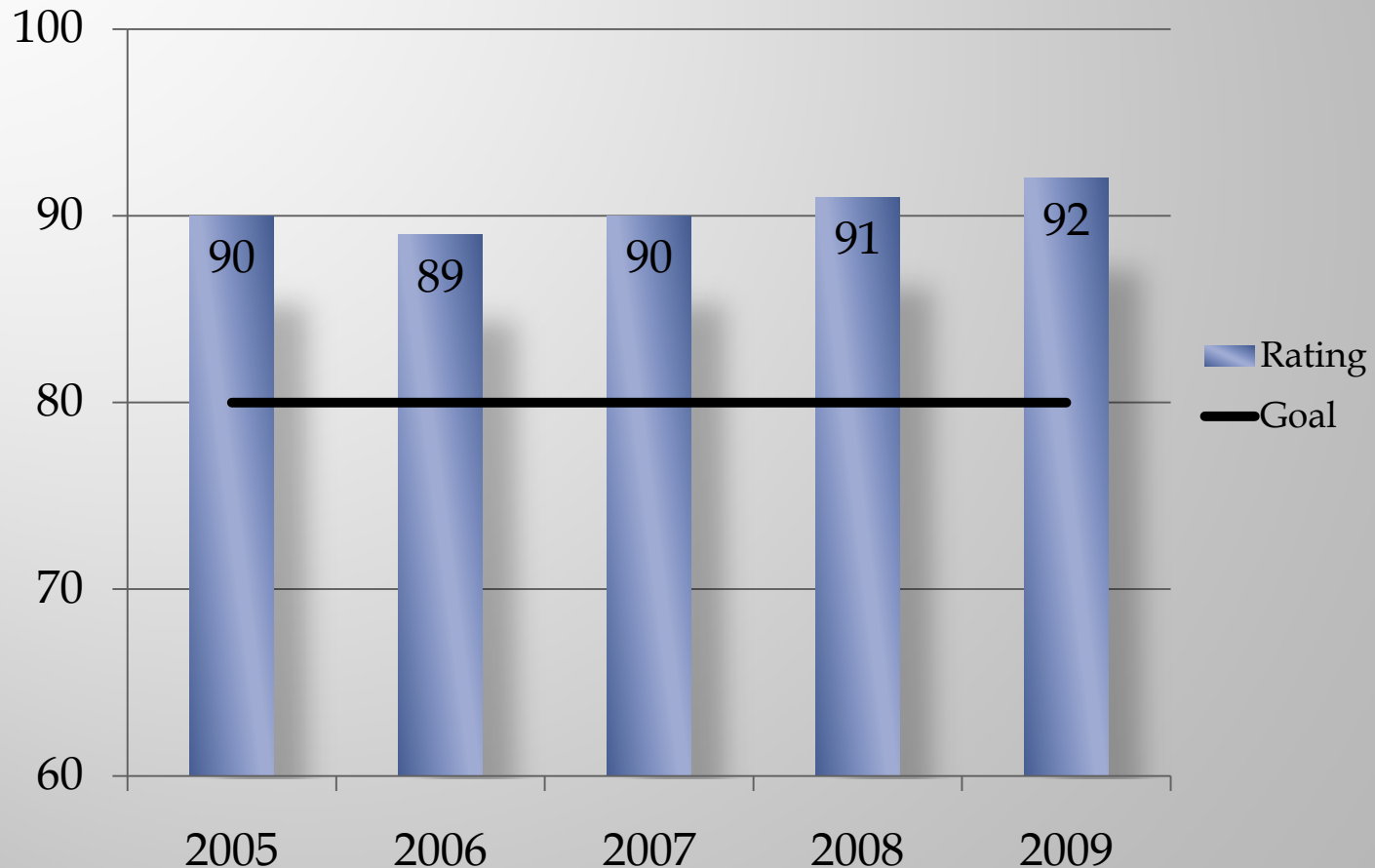
Percent of Lane Miles Rated Excellent or Good – Goal: 80%



# Florida's Turnpike Enterprise

## Maintenance Rating Achieved on the SHS

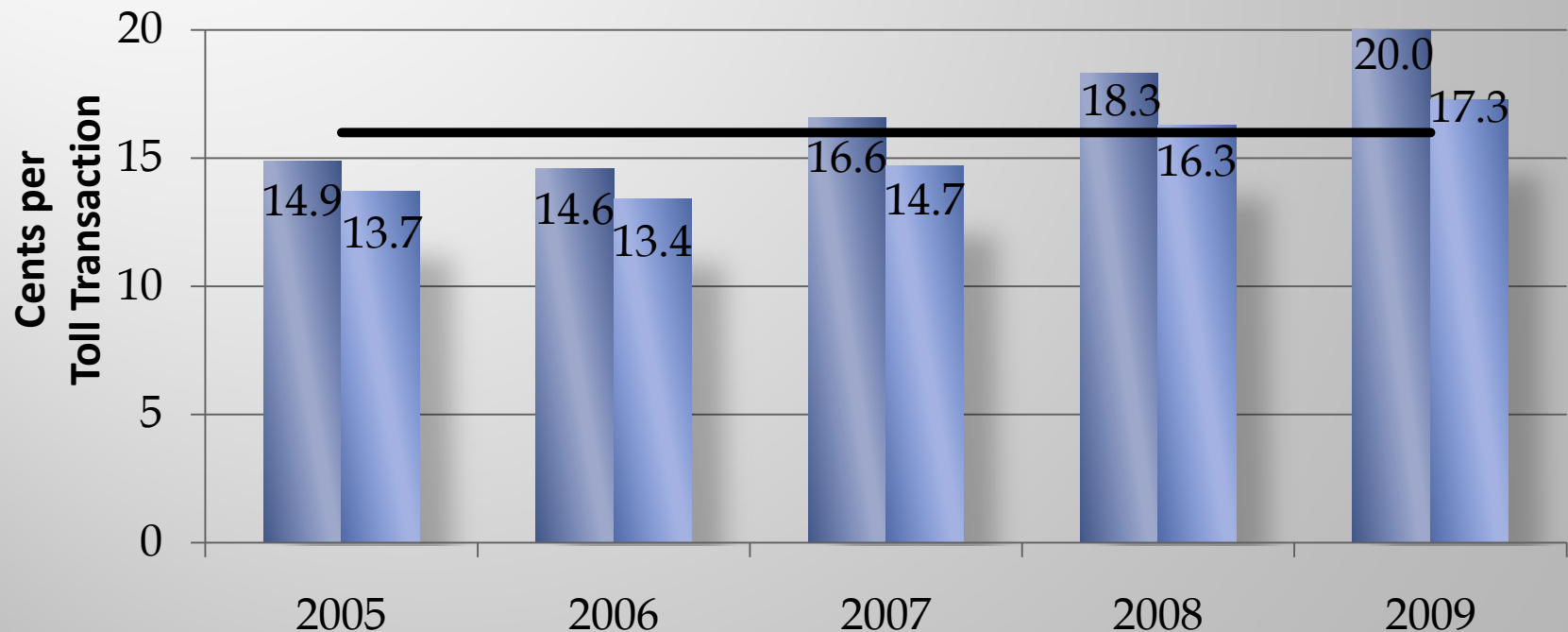
Goal: 80



# Florida's Turnpike Enterprise

## Management of Toll Facility Operational Costs

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

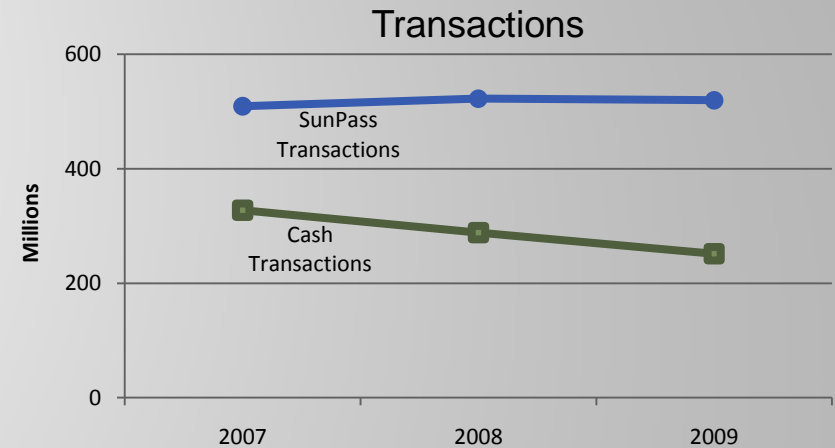
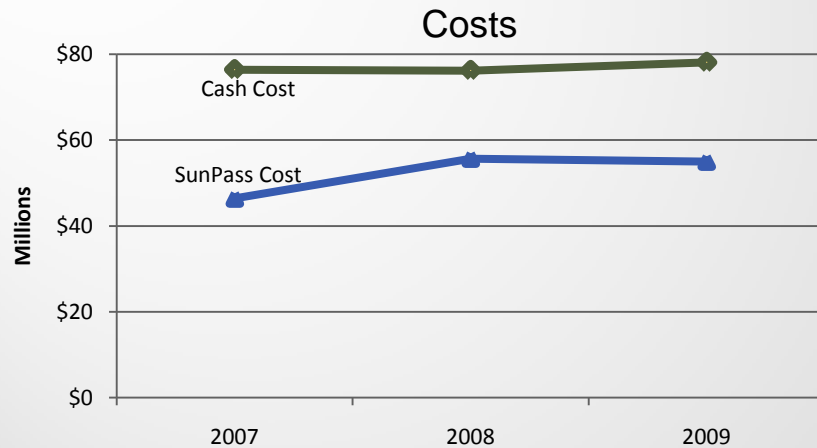


New Methodology excludes facility insurance costs, includes Ticket System "entering transactions", and amortizes transponder costs and revenues

Old Methodology  
New Methodology  
Goal

# Florida's Turnpike Enterprise

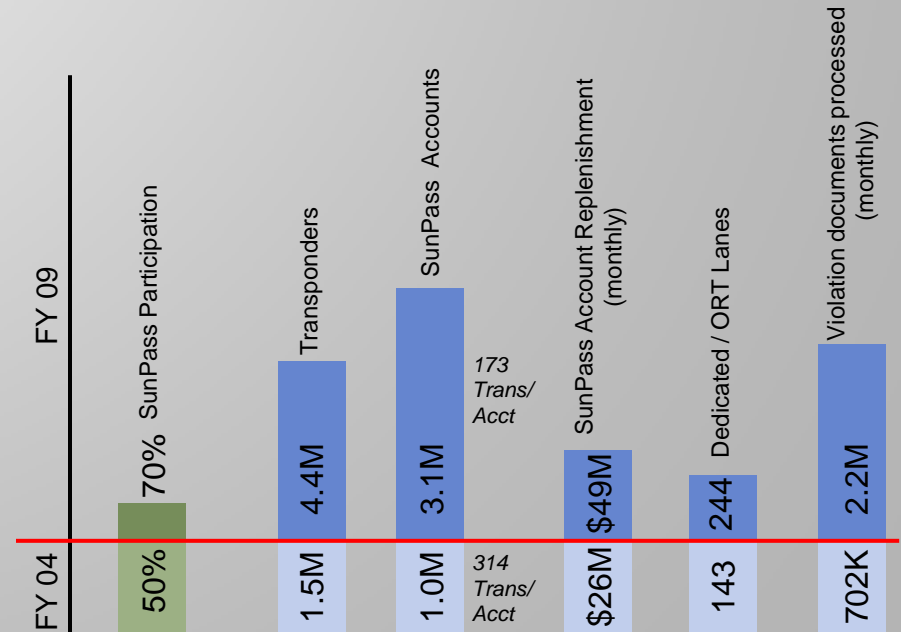
## Toll Collection Costs



### Cost to Collect: Major Line Items

Cost Item	Cost Driver	FY 2009 Cost (In Millions)
Manual toll collection	Cash transactions	\$51.6
Customer Service Representatives	ETC Accounts	15.7
FDOT salaries	Fixed	14.3
Credit card processing	ETC Accounts	12.6
Toll equipment repair	Number of Lanes	9.1
Data lines / Utilities	Toll locations	6.2
Bank services	Cash transactions	2.4
Postage	Violation documents	1.7
Transponders (amortized)	ETC Accounts	1.6
Other	Various	17.9
		<b>\$133.1</b>

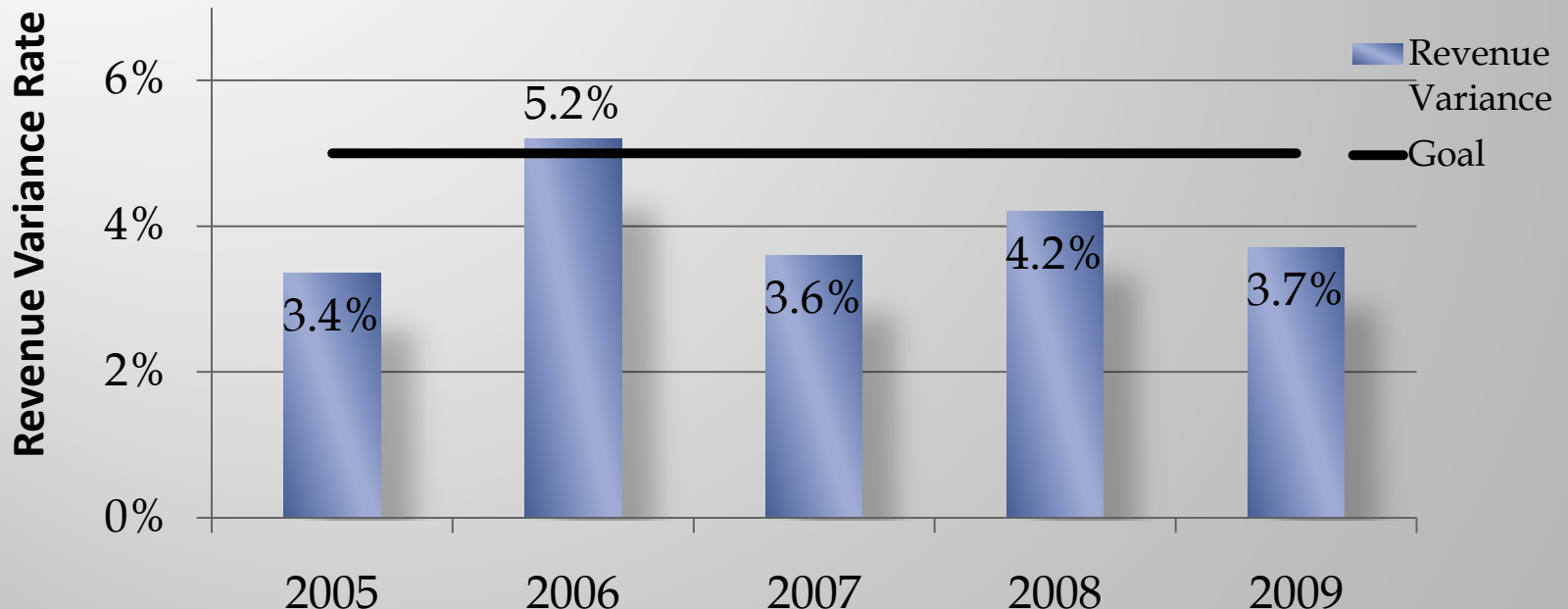
### SunPass Growth: FY '04 vs. FY '09



# Florida's Turnpike Enterprise

## Toll Revenue Variance

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

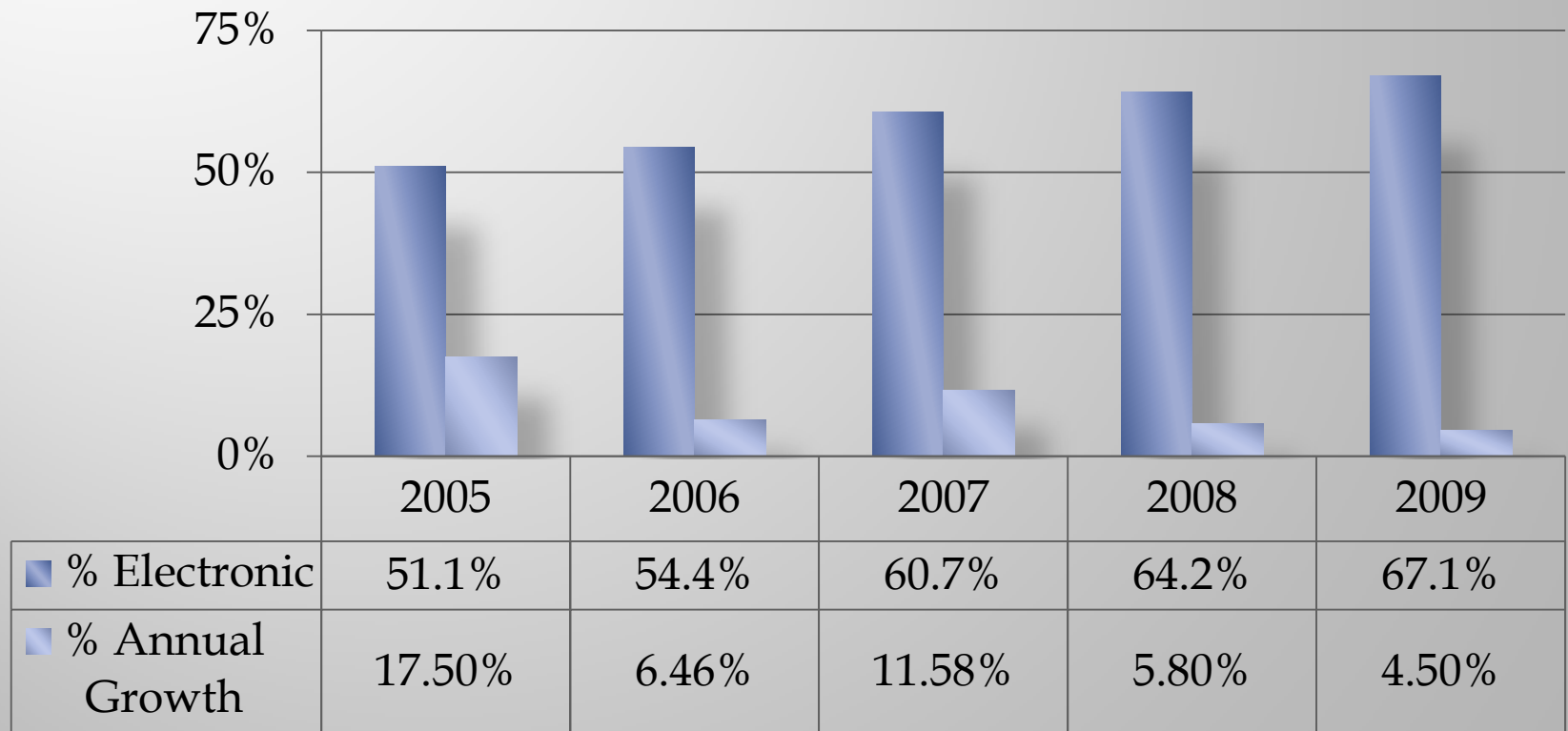




# Florida's Turnpike Enterprise

## SunPass Participation

**Electronic Toll Collections as a Percent of Total Collections**  
**(Objective is at least 75% by June 30, 2012)**



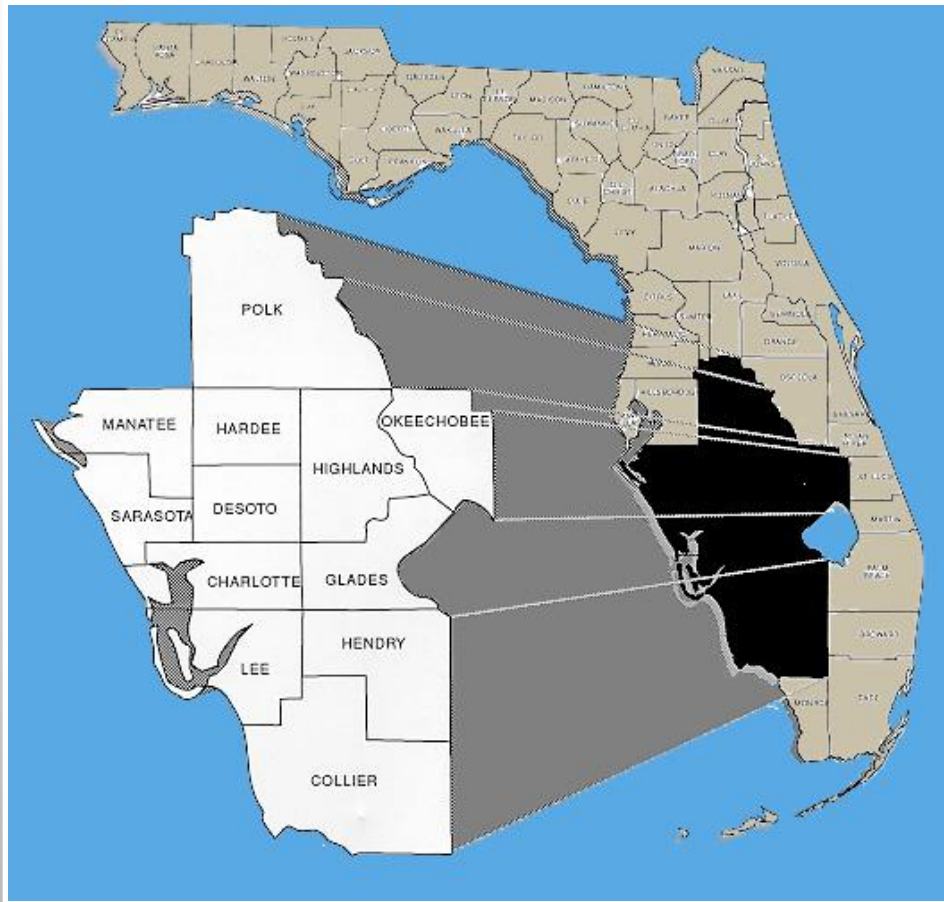
At June 30, 2009 SunPass participation is 68.7%

# Florida's Turnpike Enterprise

## Challenges and Opportunities for FY 2009/10

- Conversion of the HEFT to All-Electronic Tolling
- Partnership with D7 for the I-4 Crosstown Connector
- Service Plaza
  - ❖ Operational Transition
  - ❖ Building Design
- Consolidation of Backroom Operations/Interoperability
- Managing a Reduced Workforce

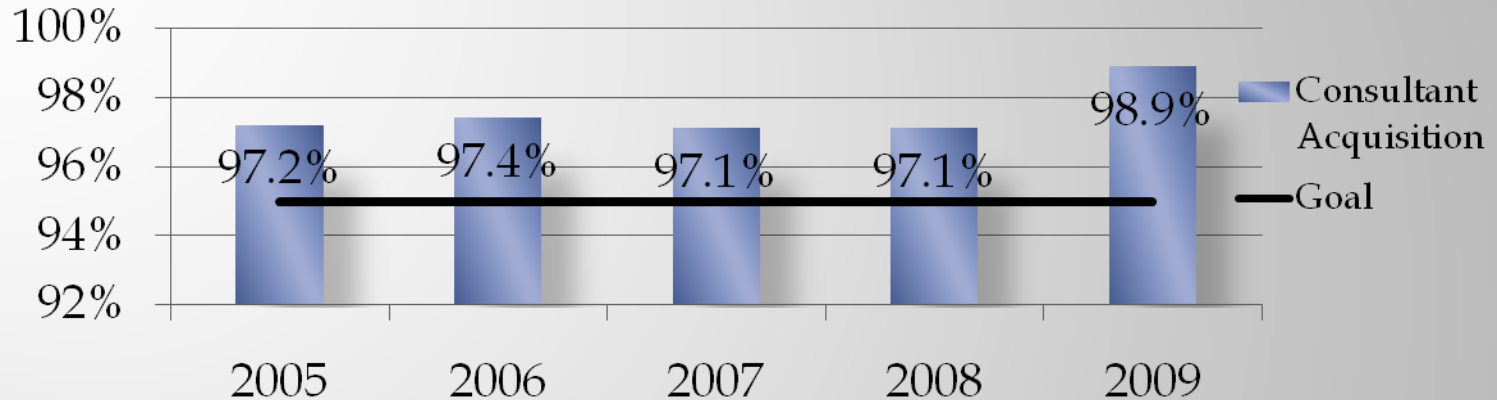
# DISTRICT 1



**Stan Cann**

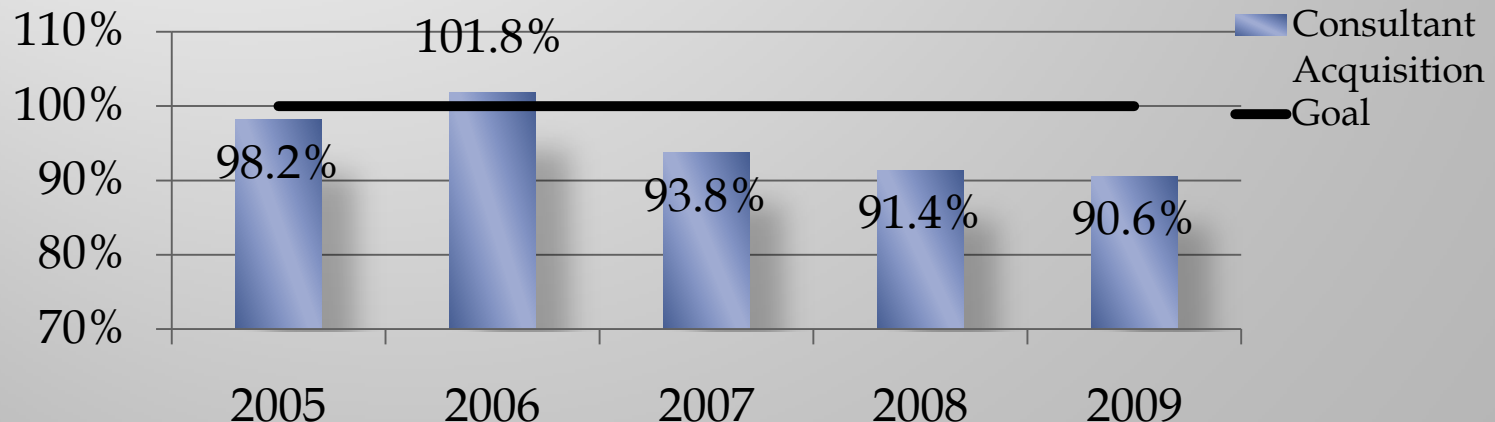
# DISTRICT 1

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



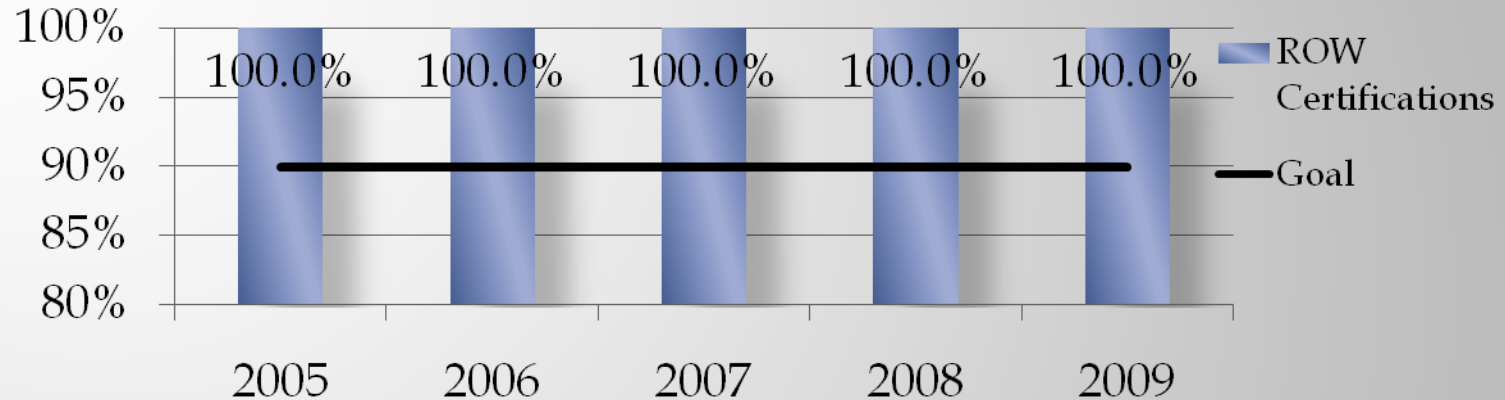
Consultant Dollars Executed Compared to Amount Planned

Goal: +/- 5% of Original Estimate

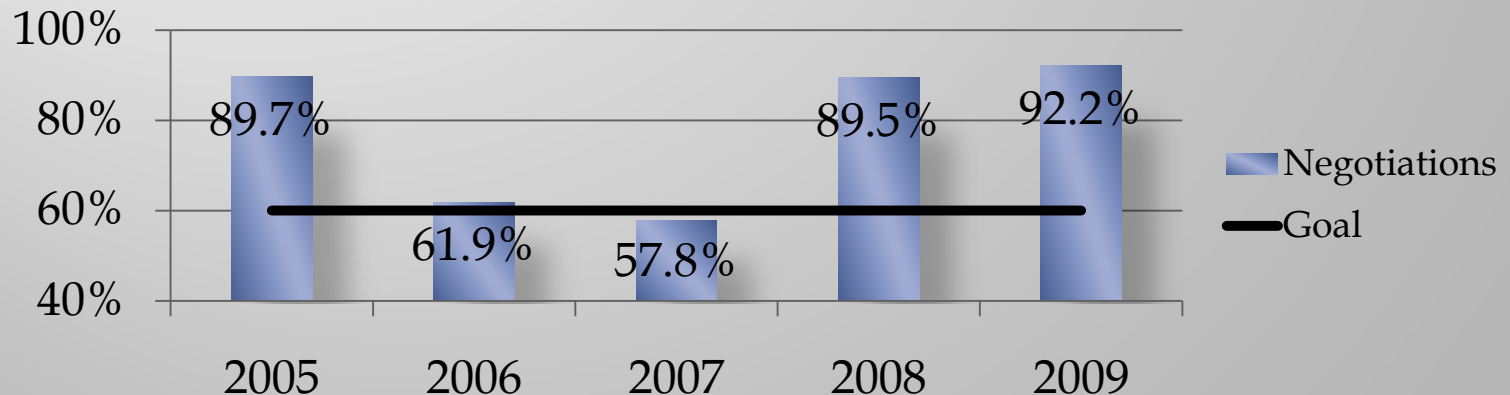


# DISTRICT 1

ROW Certifications Compared to Number Planned – Goal: 90%

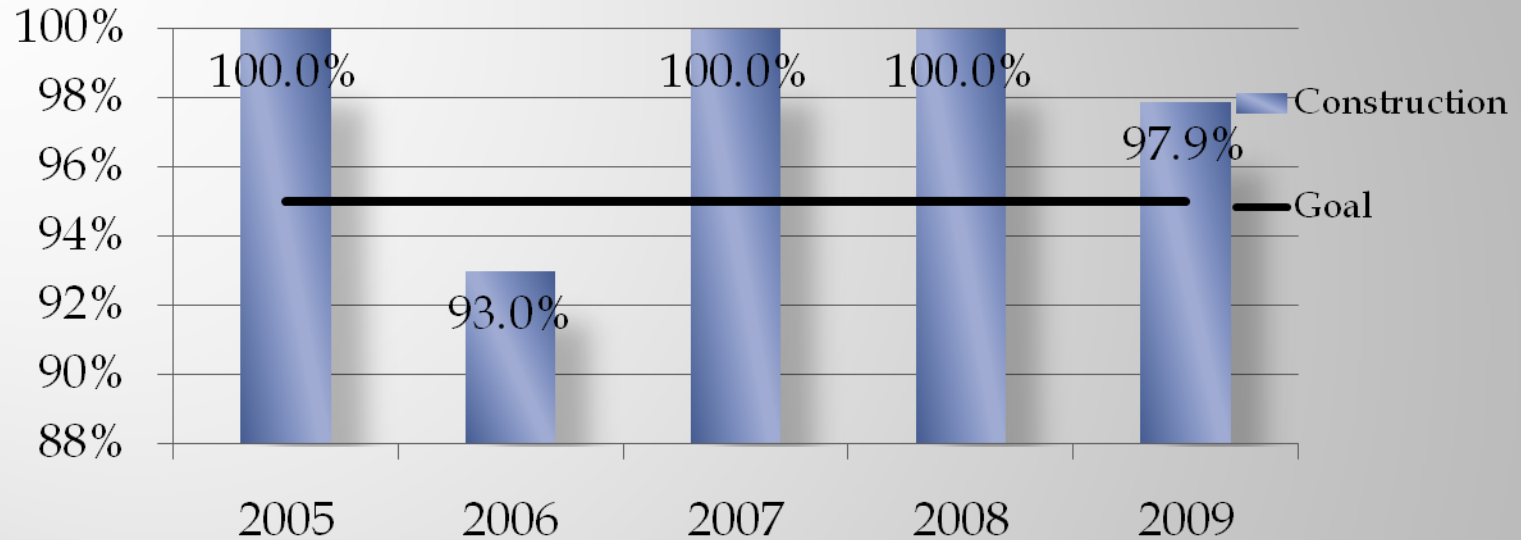


ROW Negotiated Parcels As a % of All Parcels Acquired – Goal: 60%

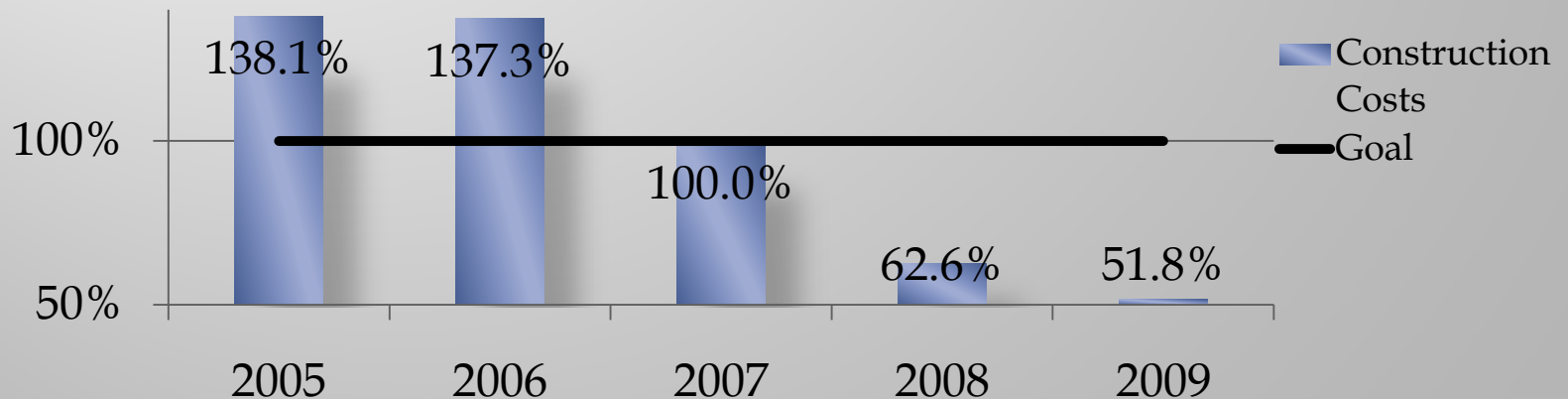


# DISTRICT 1

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



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

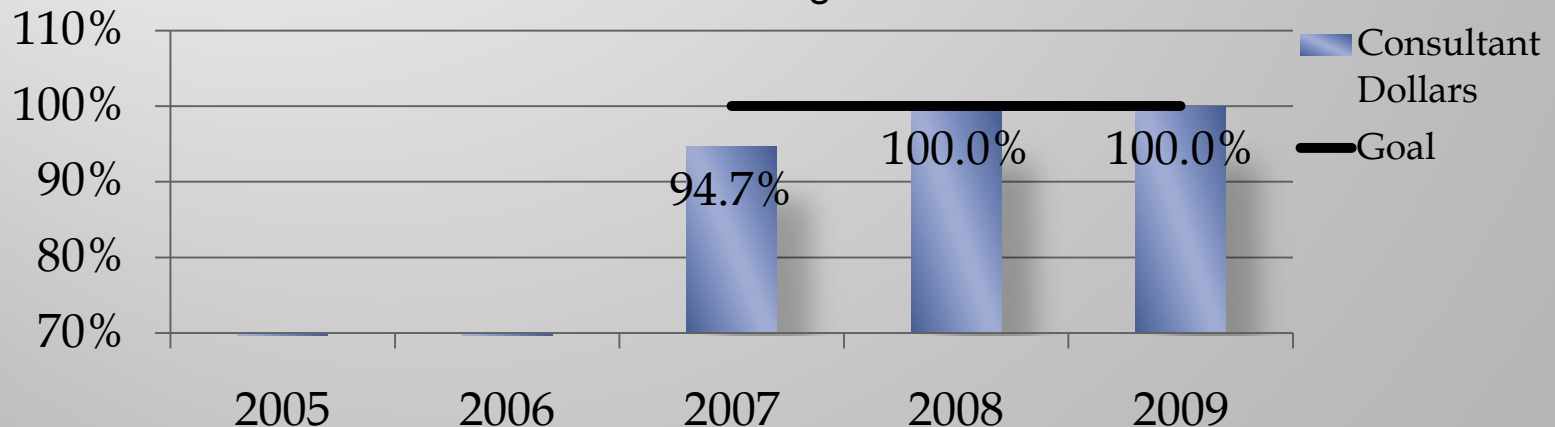


# DISTRICT 1

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



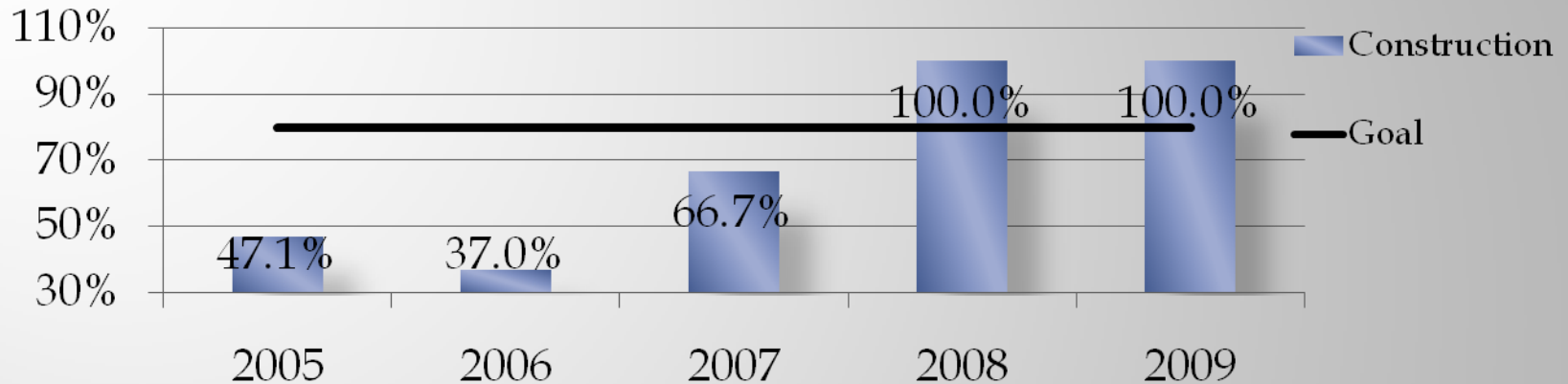
## LAP Consultant Dollars Executed Compared to Amount Planned Goal: +/- 5% of Original Estimate



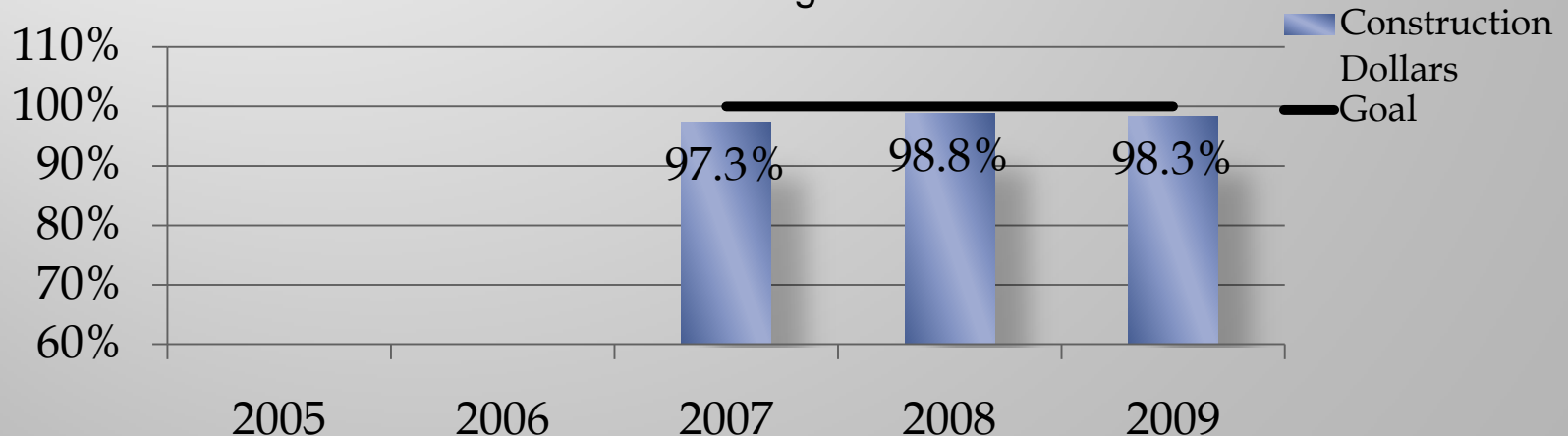
Dollars for 2005 and 2006 Not Available

# 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



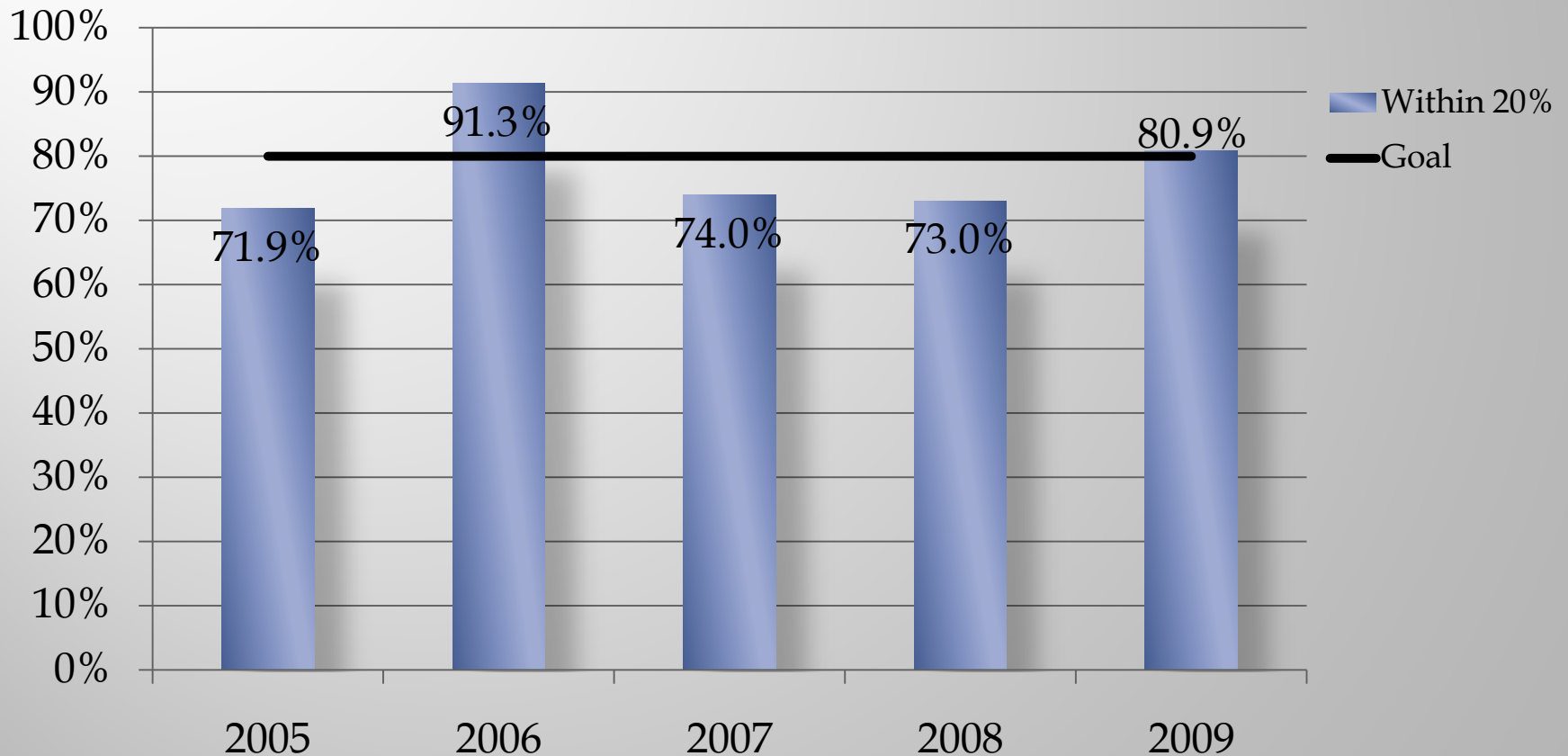
Dollars for 2005 and 2006 Not Available



# DISTRICT 1

## Construction Time Adjustments

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



# DISTRICT 1

## Construction Cost Adjustments

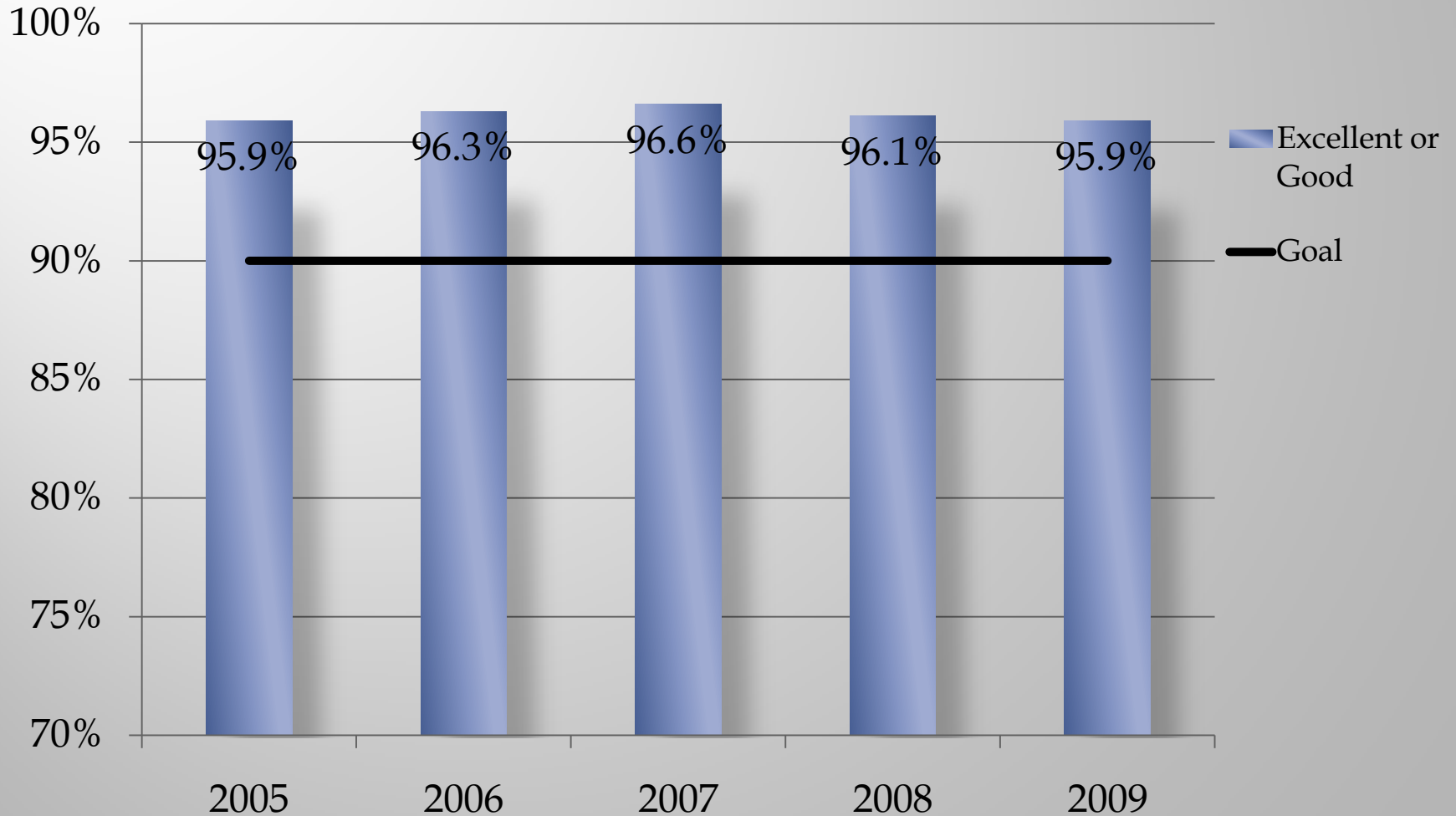
Goal: 90% of contracts are completed at  $\leq 10\%$  over original cost



# DISTRICT 1

## Bridge Condition

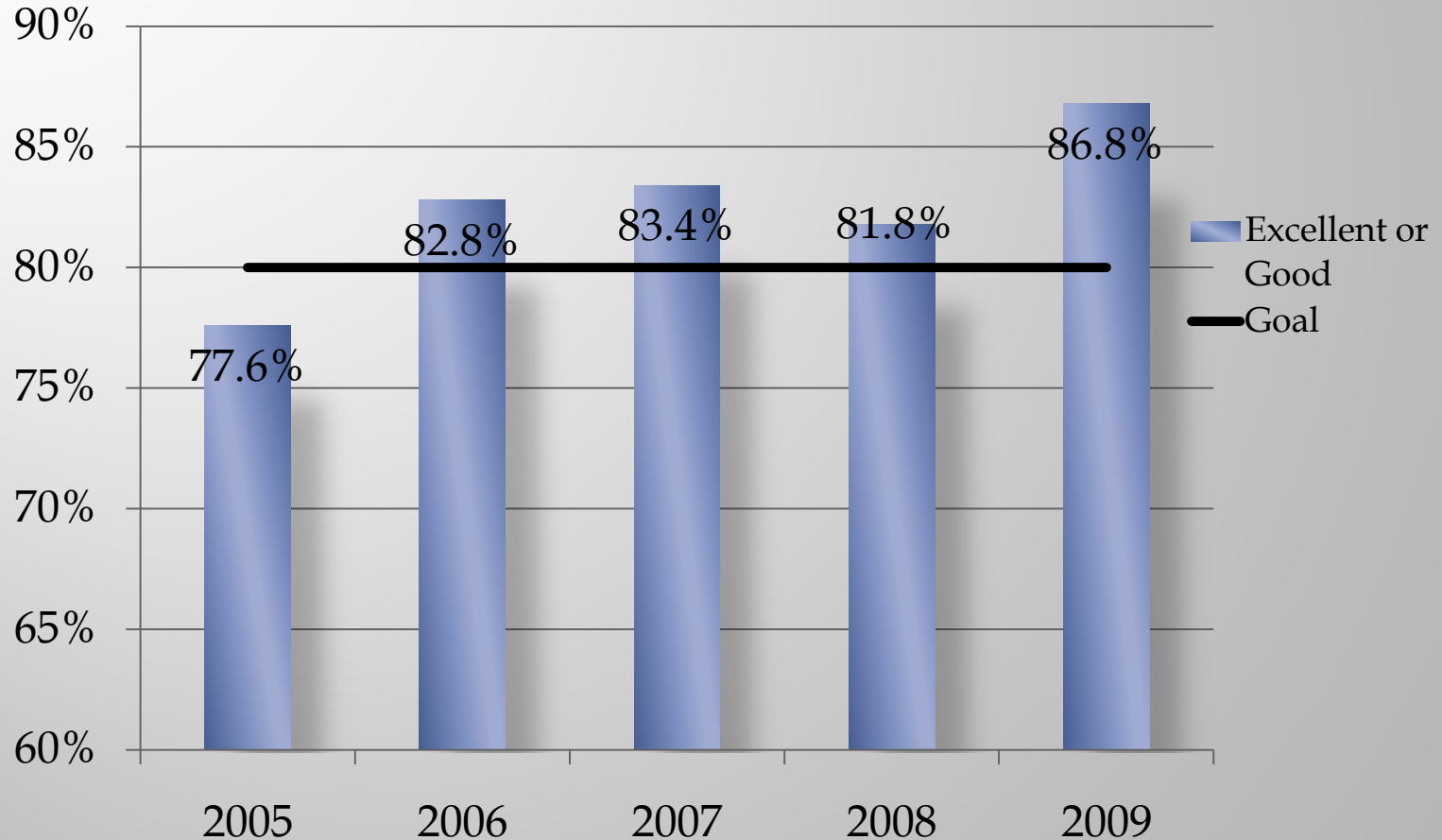
Objective: 90% of Bridges Rated Excellent or Good



# DISTRICT 1

## Pavement Condition

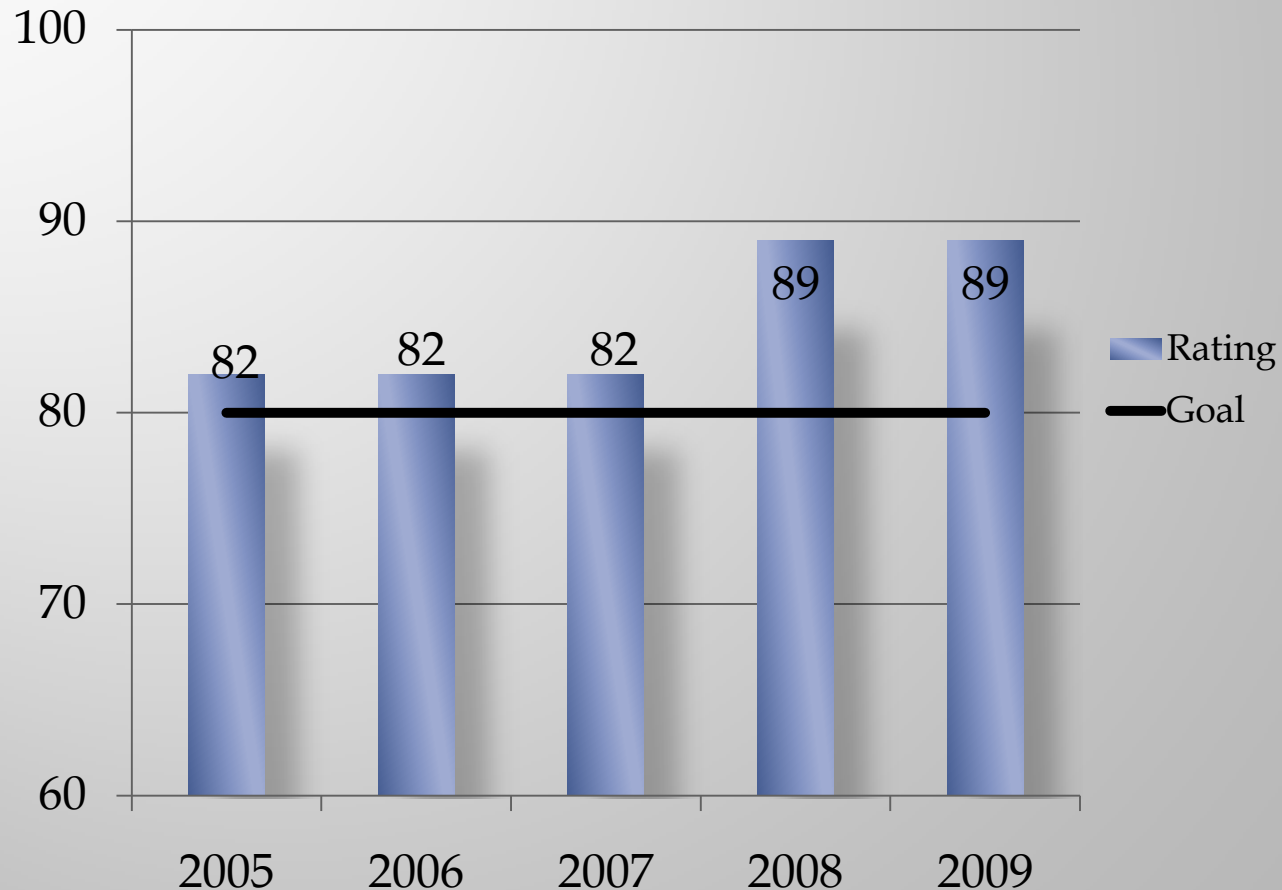
Percent of Lane Miles Rated Excellent or Good – Goal: 80%



# DISTRICT 1

## Maintenance Rating Achieved on the SHS

Goal: 80



# DISTRICT 1

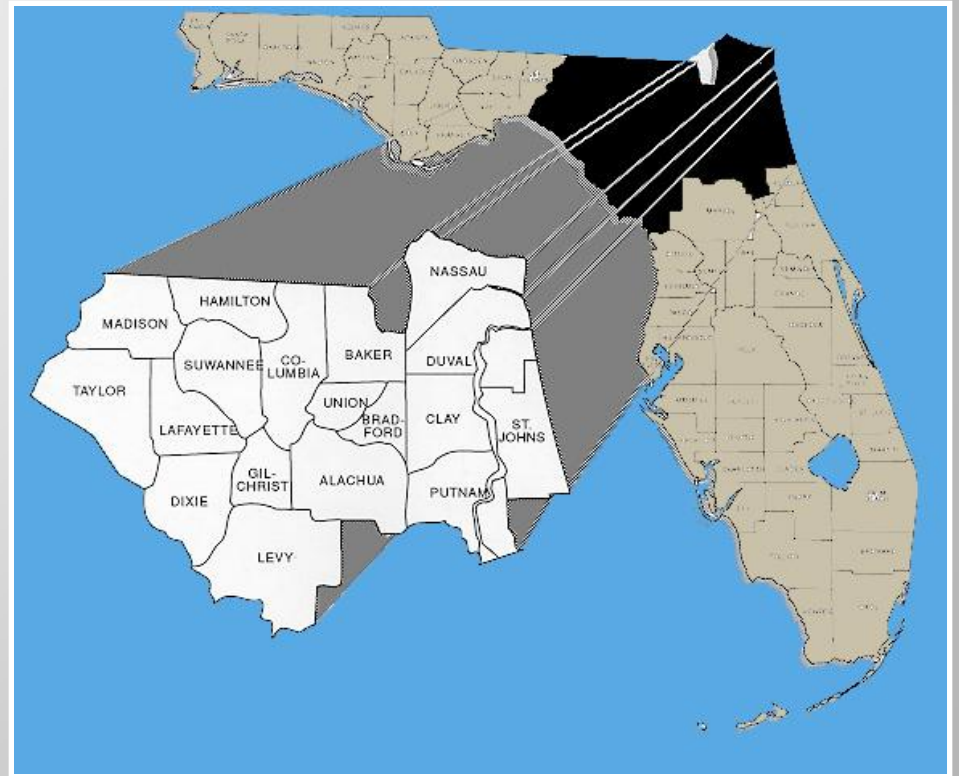
## Challenges and Opportunities for FY 2009/10

- FY 2010 Letting Plan
- Completing iROX
- Diminishing Reserves
- DBE Participation

# DISTRICT 2

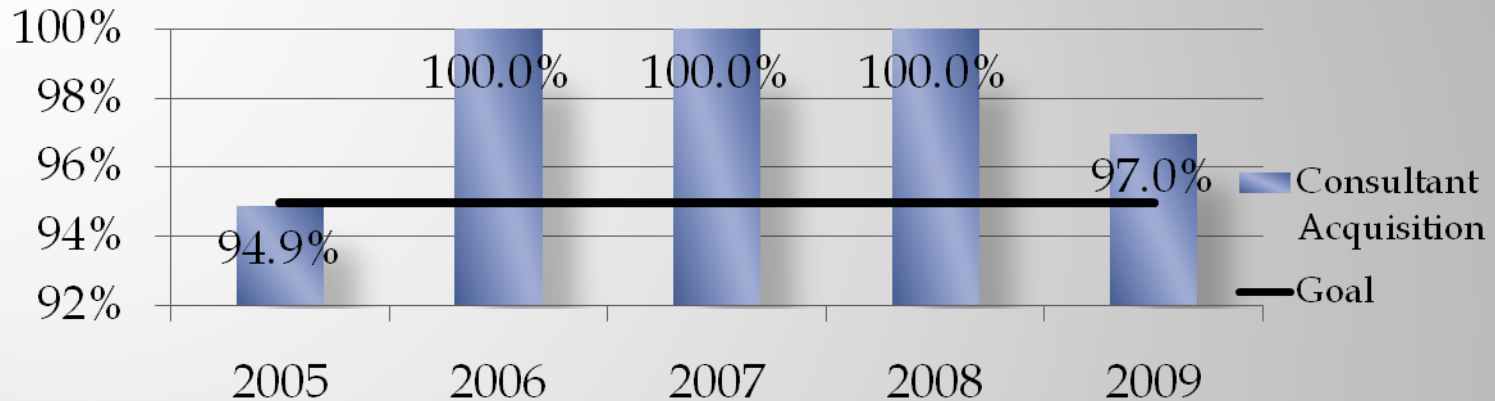


**Charles Baldwin**

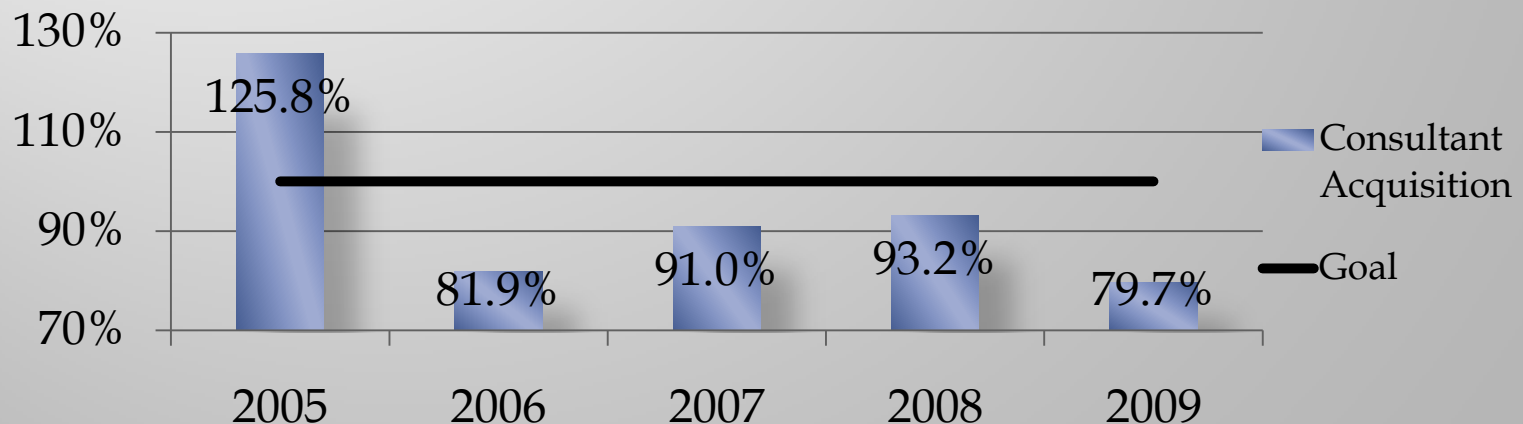


# DISTRICT 2

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



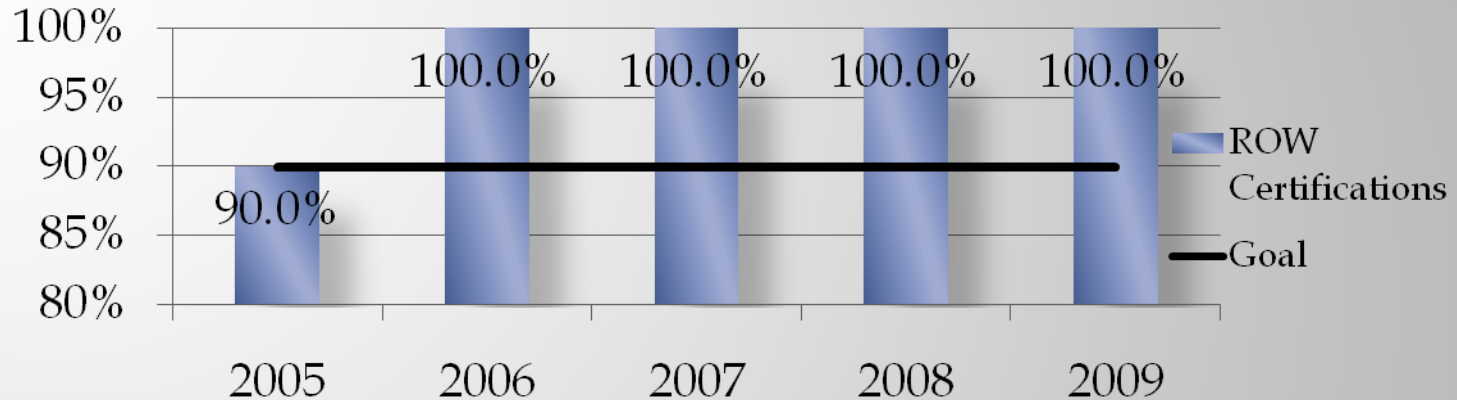
Consultant Dollars Executed Compared to Amount Planned  
Goal: +/- 5% of Original Estimate



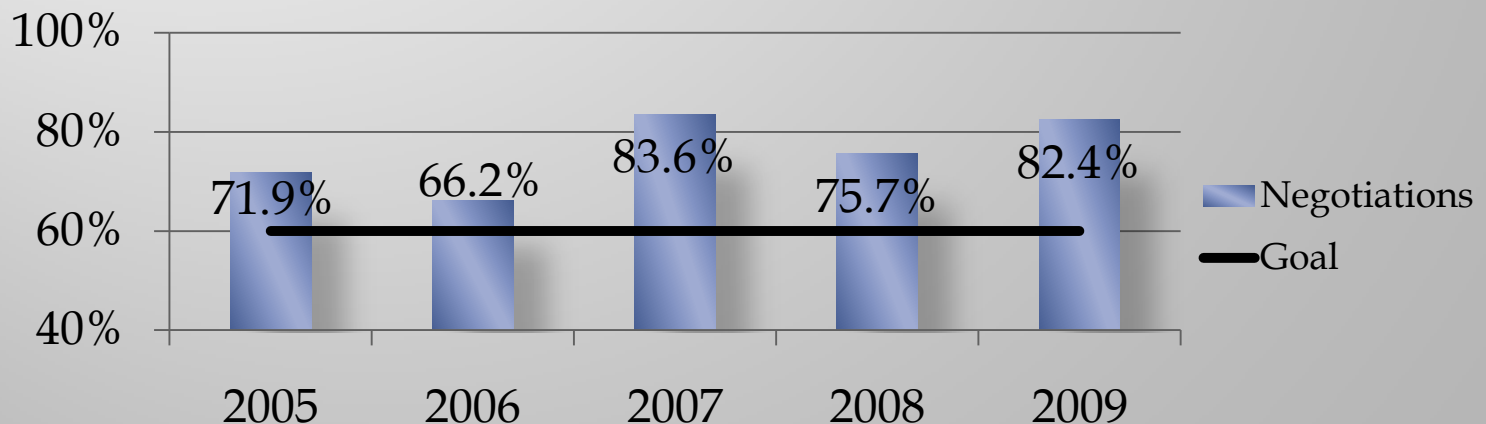


# DISTRICT 2

ROW Certifications Compared to Number Planned – Goal: 90%



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

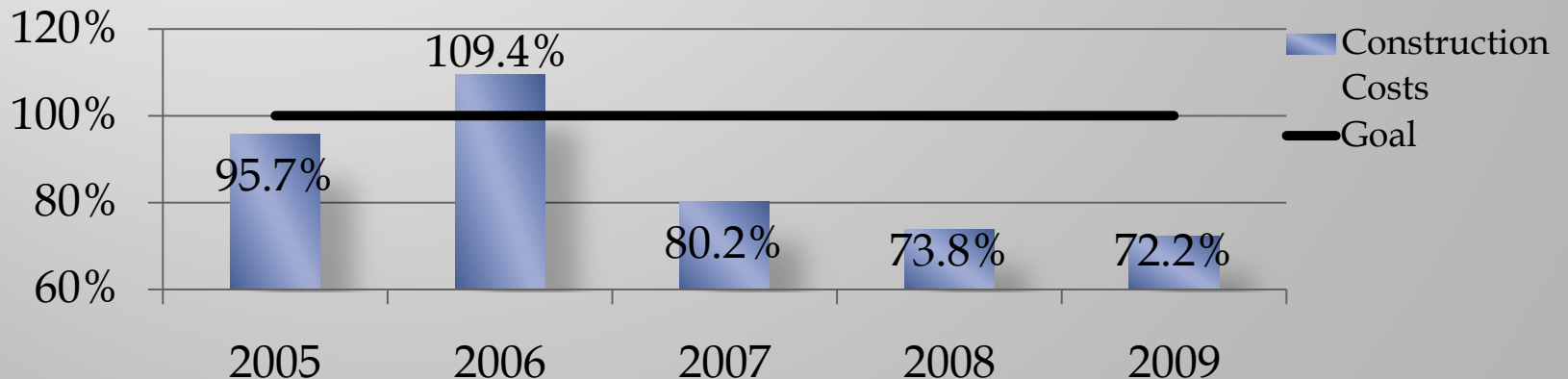


# DISTRICT 2

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



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

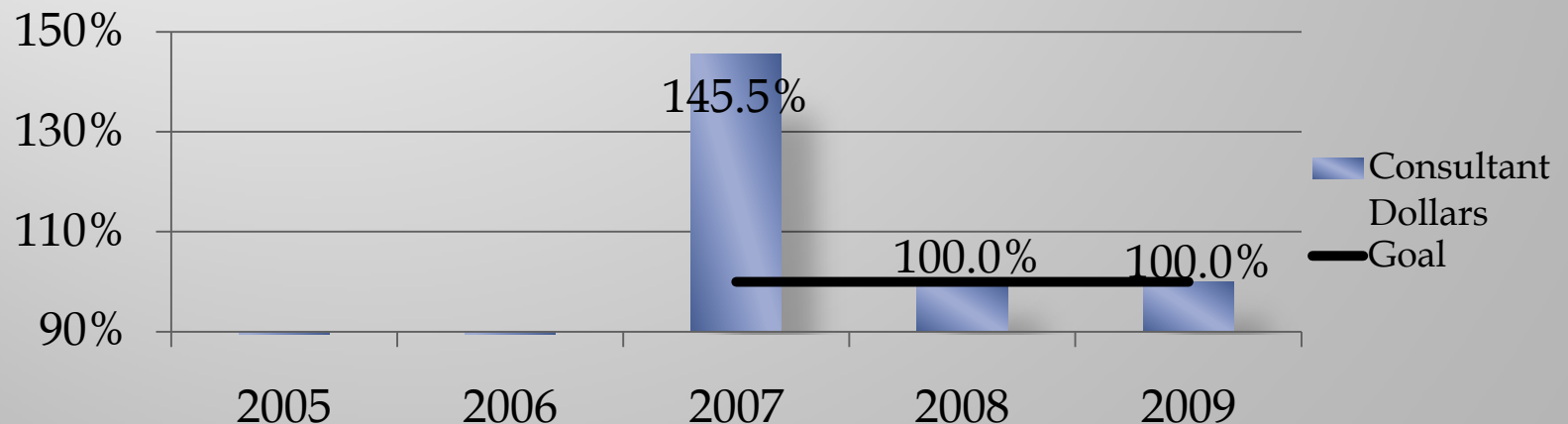


# DISTRICT 2

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



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



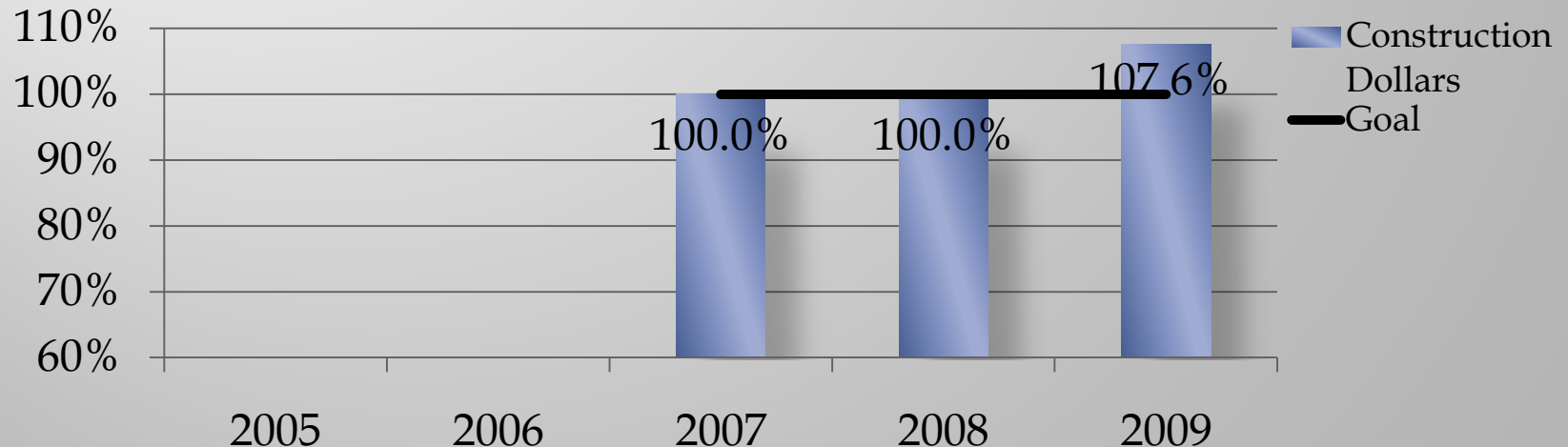
Dollars for 2005 and 2006 Not Available

# 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

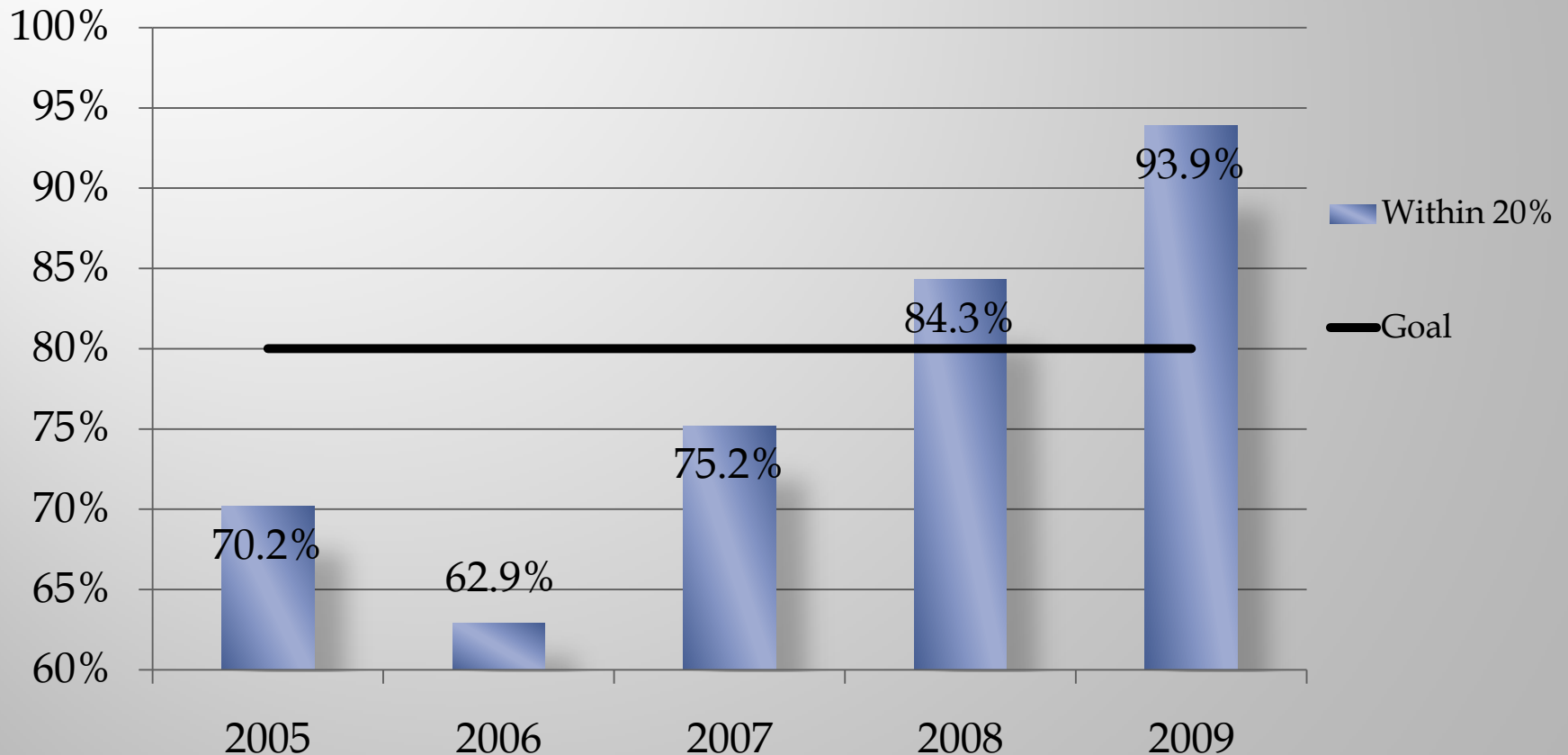


Dollars for 2005 and 2006 Not Available

# DISTRICT 2

## Construction Time Adjustments

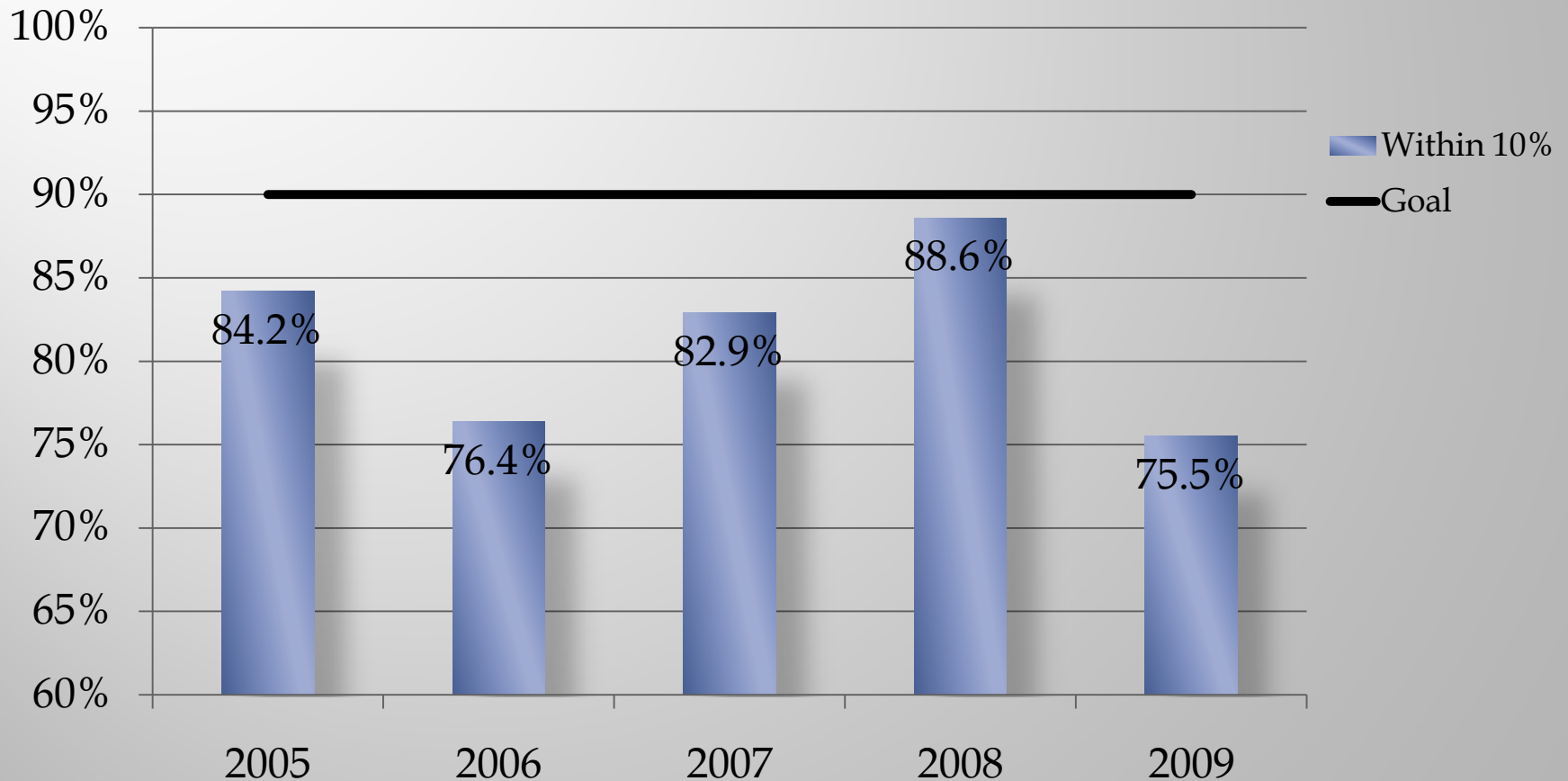
Goal: 80% of contracts are completed at  $\leq$  20% over original time



# DISTRICT 2

## Construction Cost Adjustments

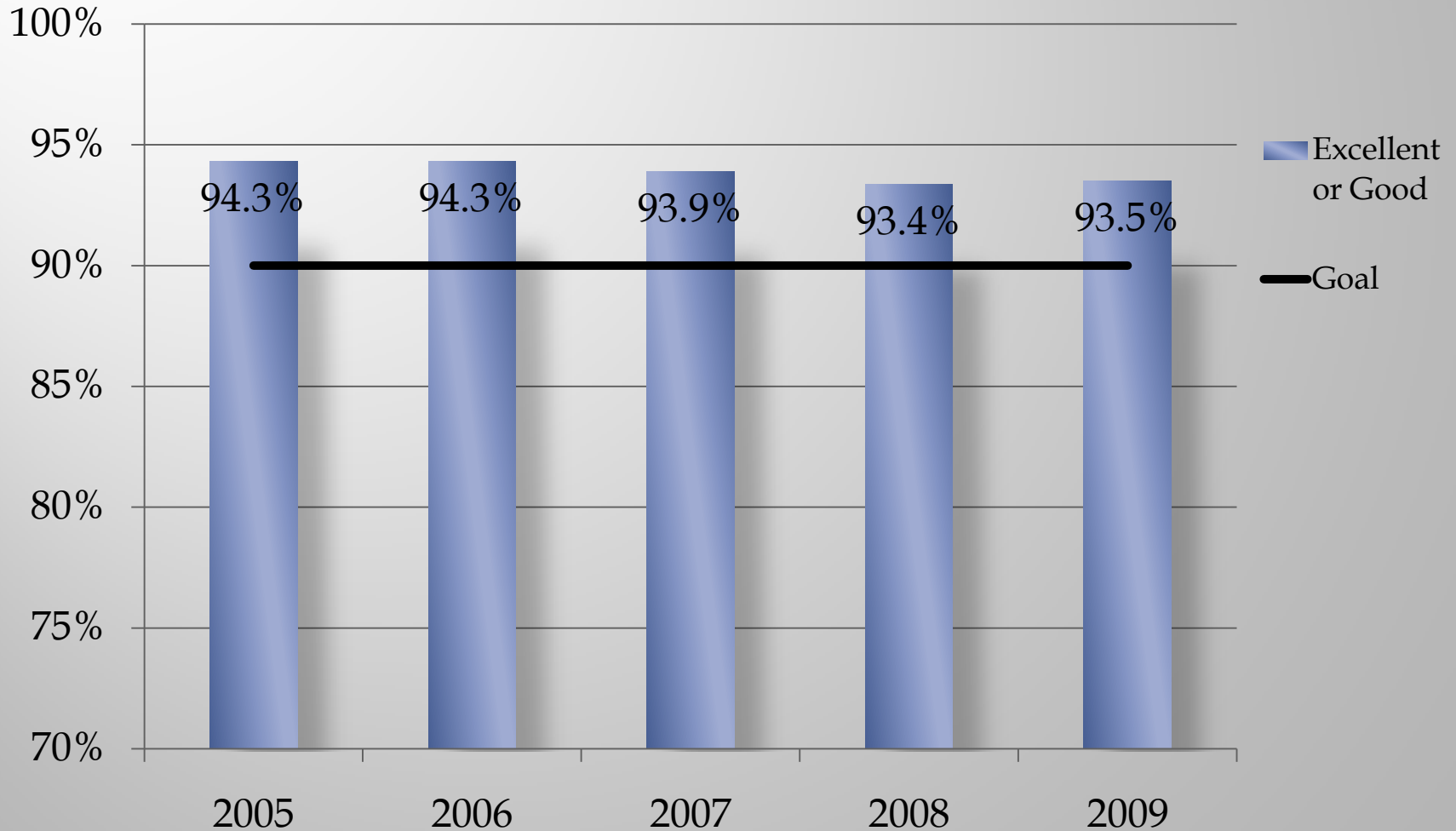
Goal: 90% of contracts are completed at  $\leq$  10% over original cost



# DISTRICT 2

## Bridge Condition

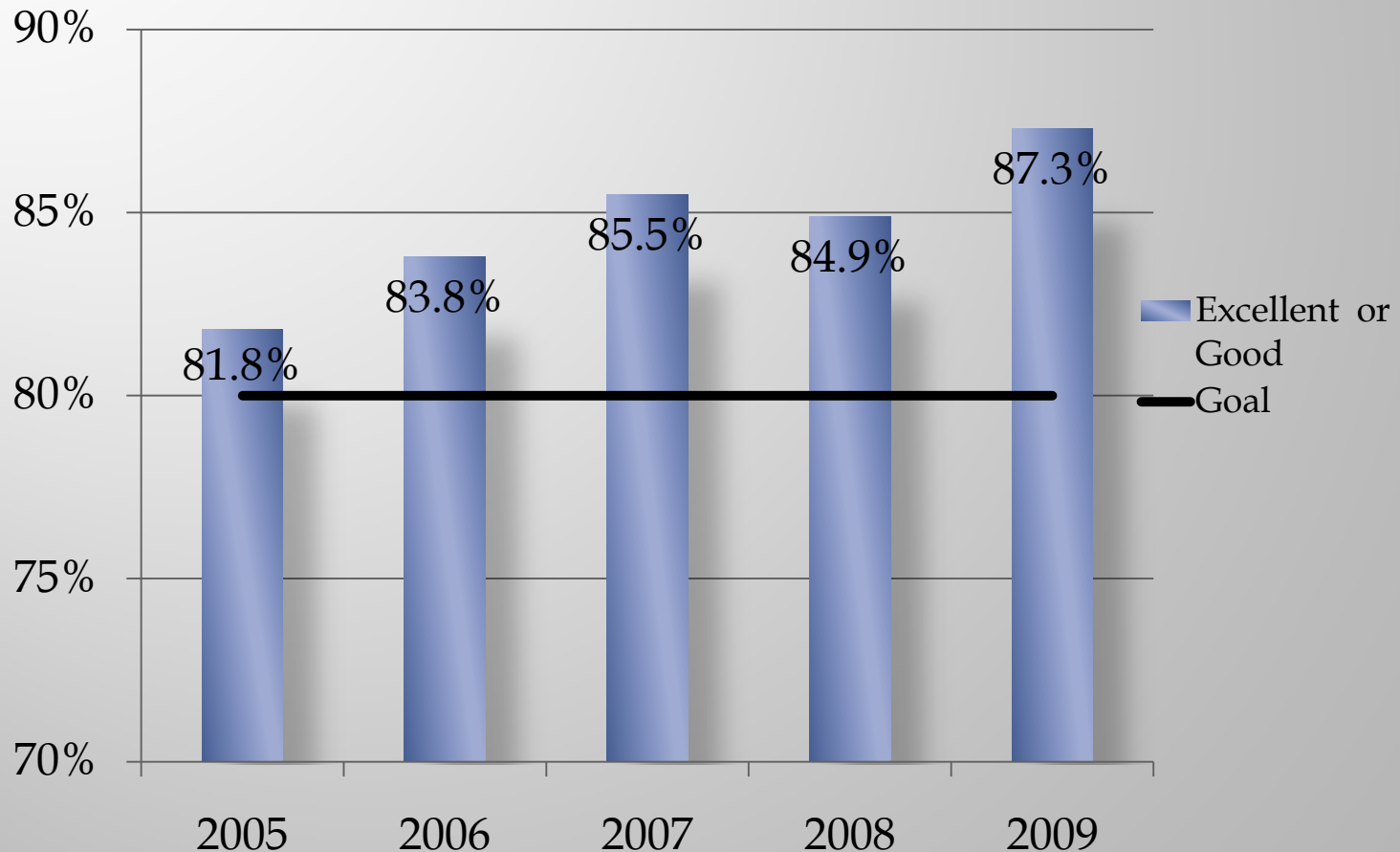
Objective: 90% of Bridges Rated Excellent or Good



# DISTRICT 2

## Pavement Condition

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

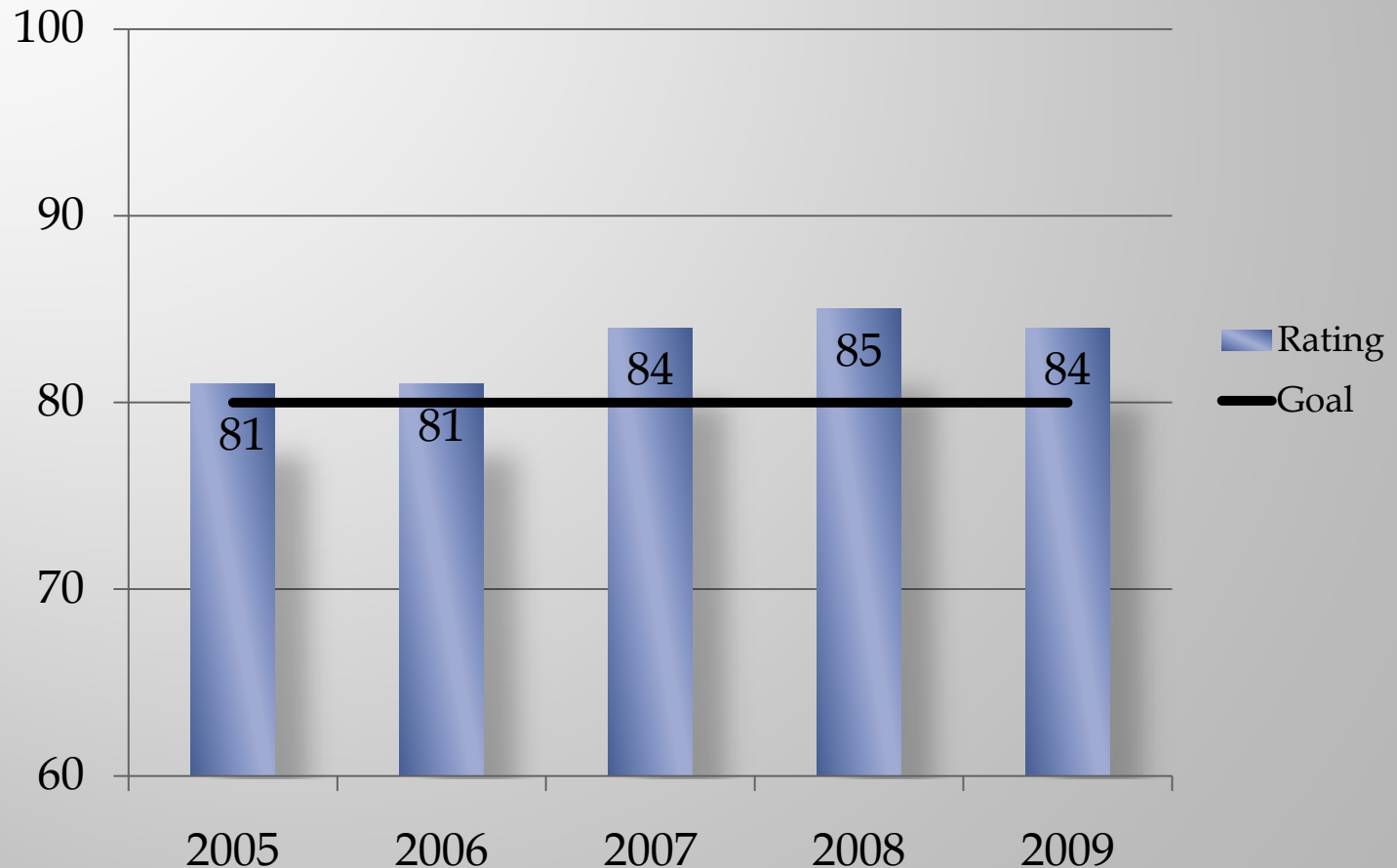




# DISTRICT 2

## Maintenance Rating Achieved on the SHS

Goal: 80

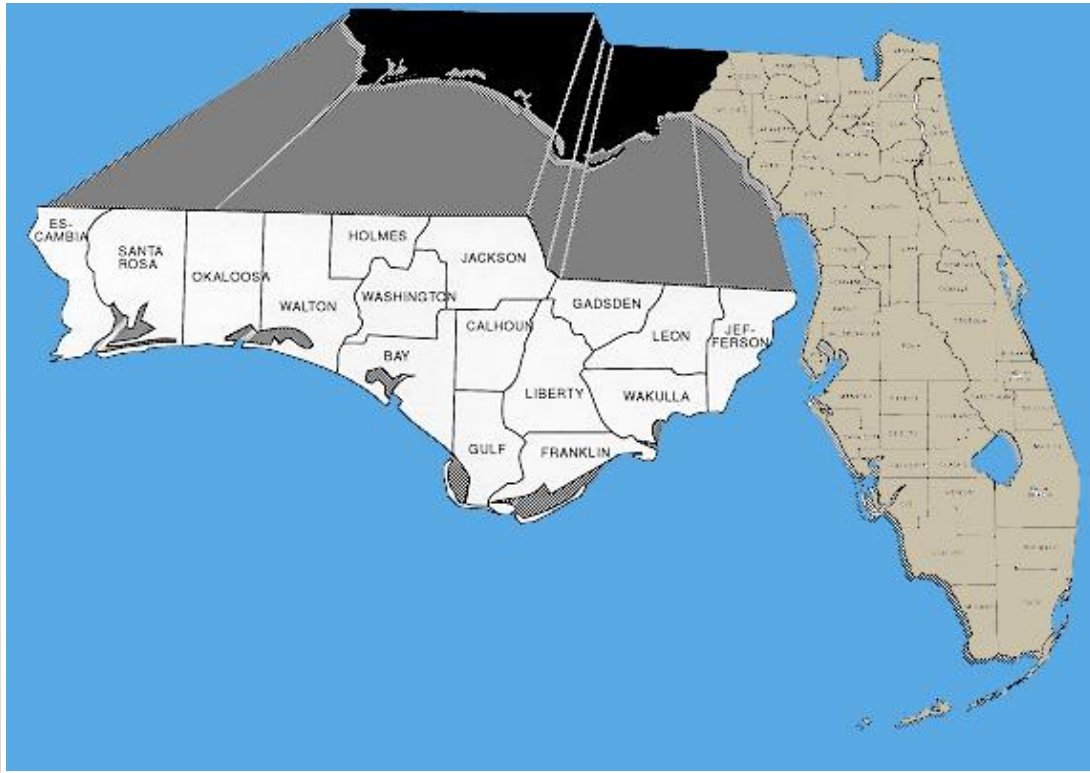


# DISTRICT 2

## Challenges and Opportunities for FY 2009/10

- ARRA Projects - Monitor, Report and Complete construction
- Deferrals - Trying to keep I-295/Collins/Blanding CD project in 2010/2011
- Opening Branan Field/Chafee Road segment from 103rd St. to I-10
- Starting design of the US 301/Starke Bypass

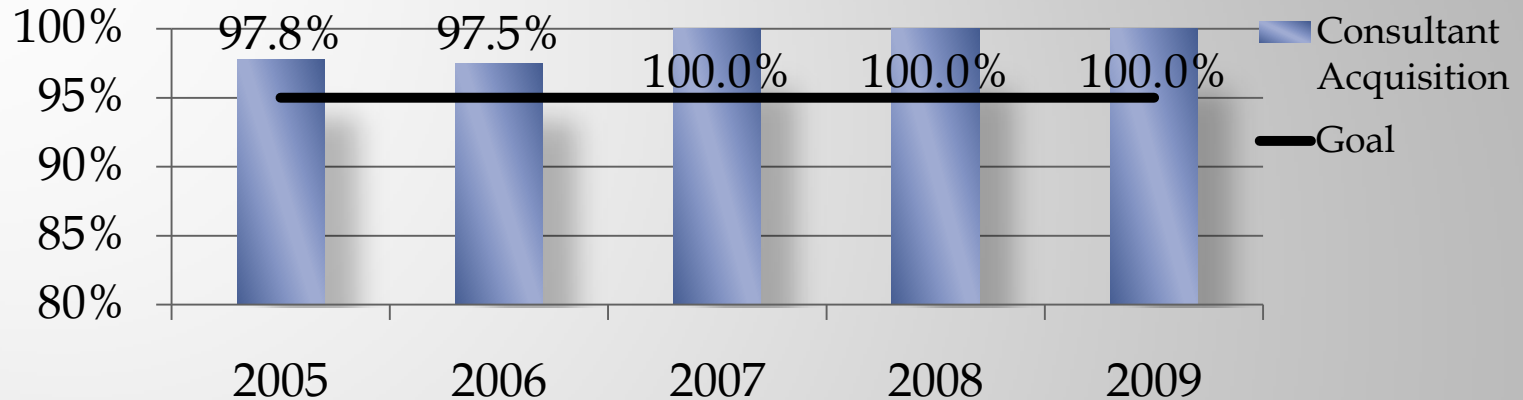
# DISTRICT 3



**Jimmy  
Rodgers**

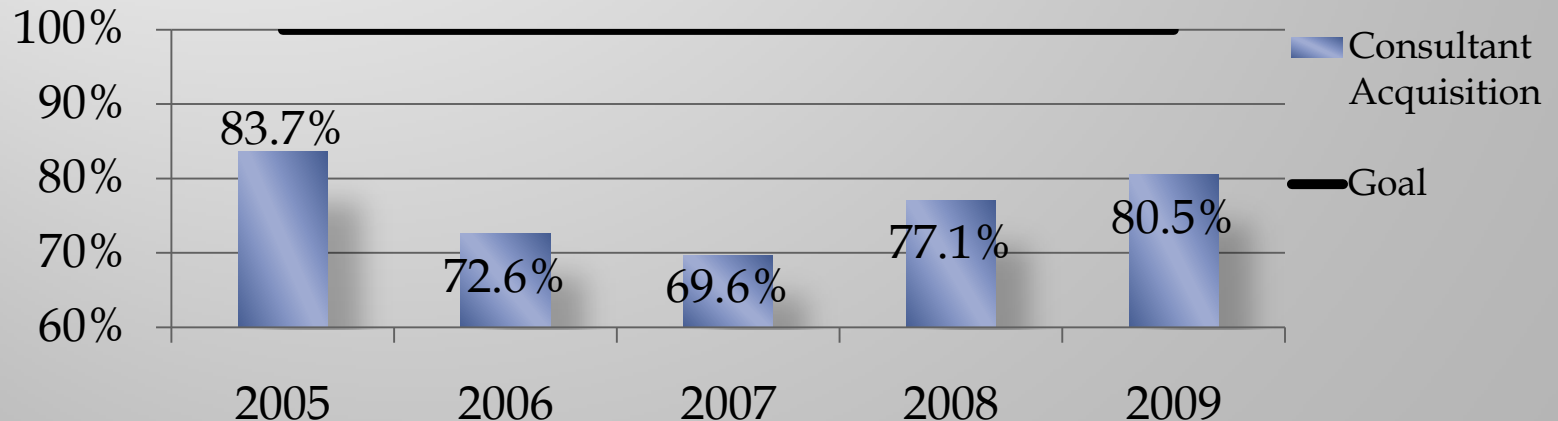
# DISTRICT 3

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



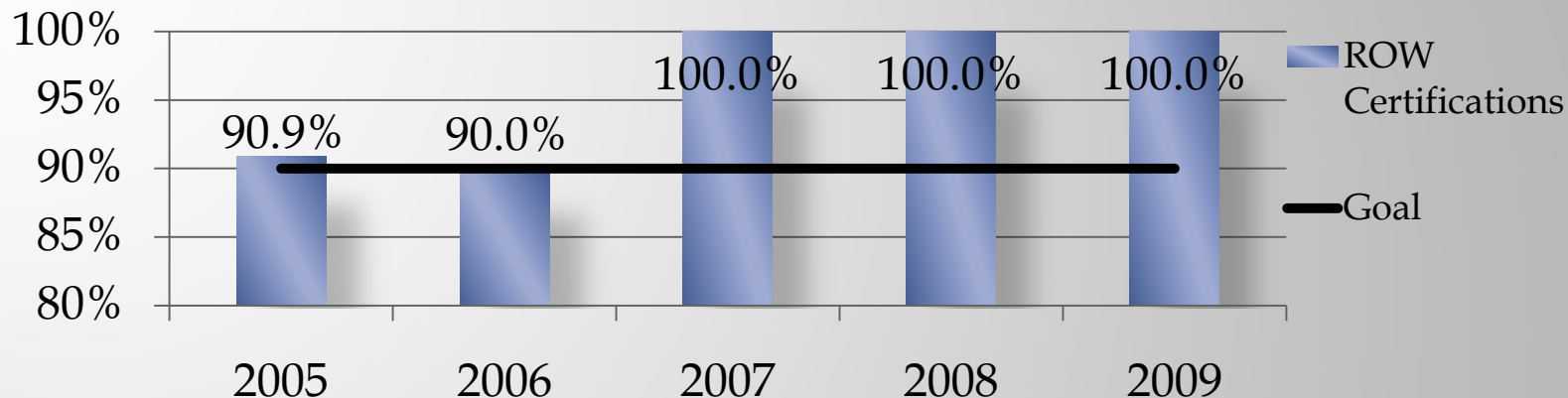
## Consultant Dollars Executed Compared to Amount Planned

Goal: +/- 5% of Original Estimate

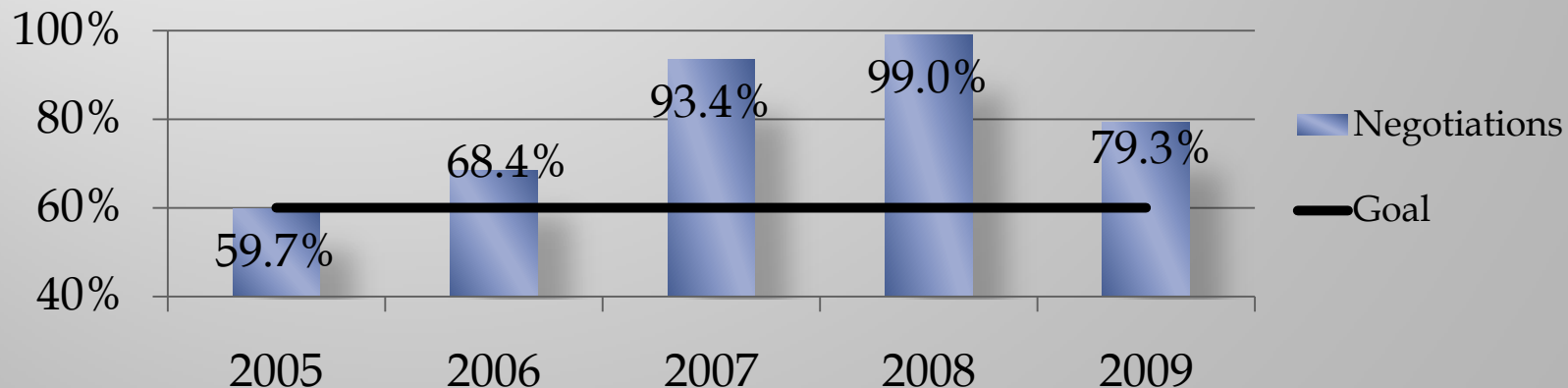


# DISTRICT 3

ROW Certifications Compared to Number Planned – Goal: 90%

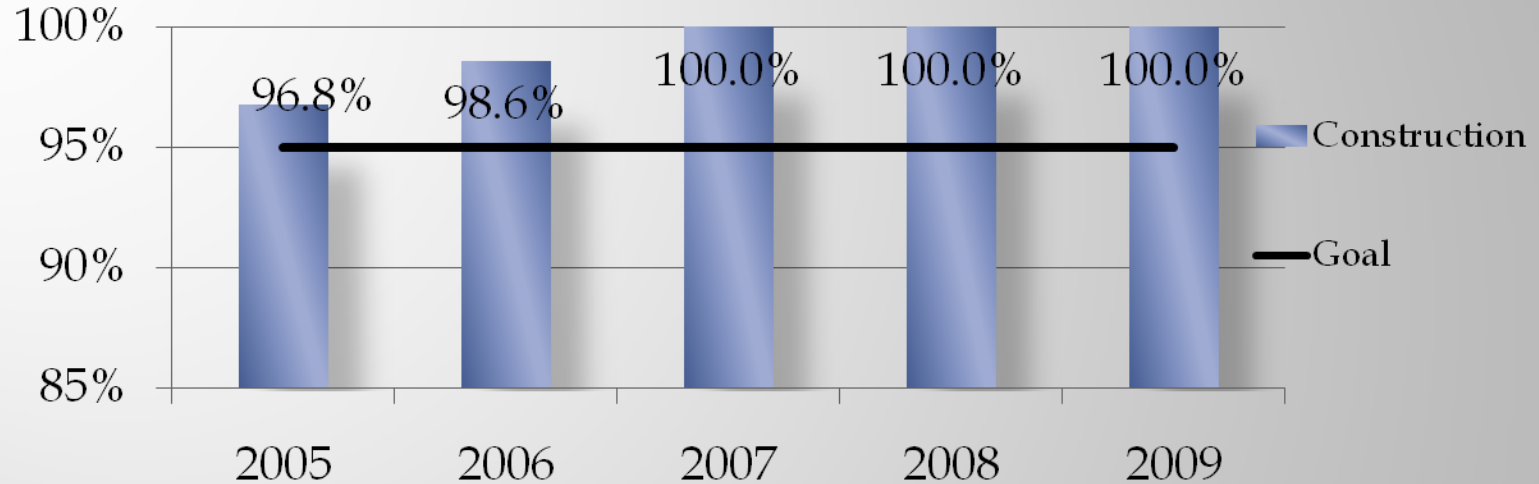


ROW Negotiated Parcels As a % of All Parcels Acquired – Goal: 60%

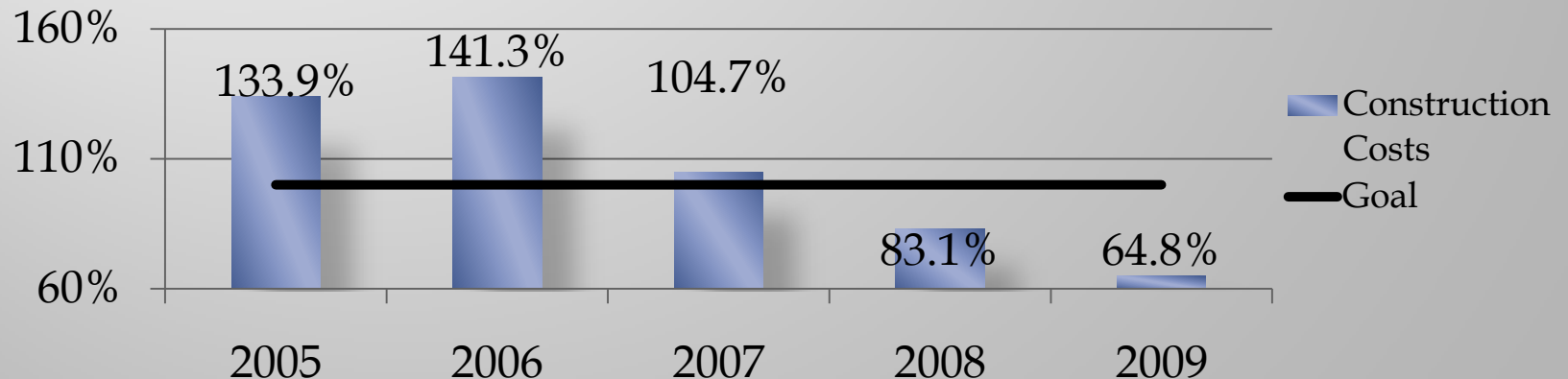


# DISTRICT 3

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

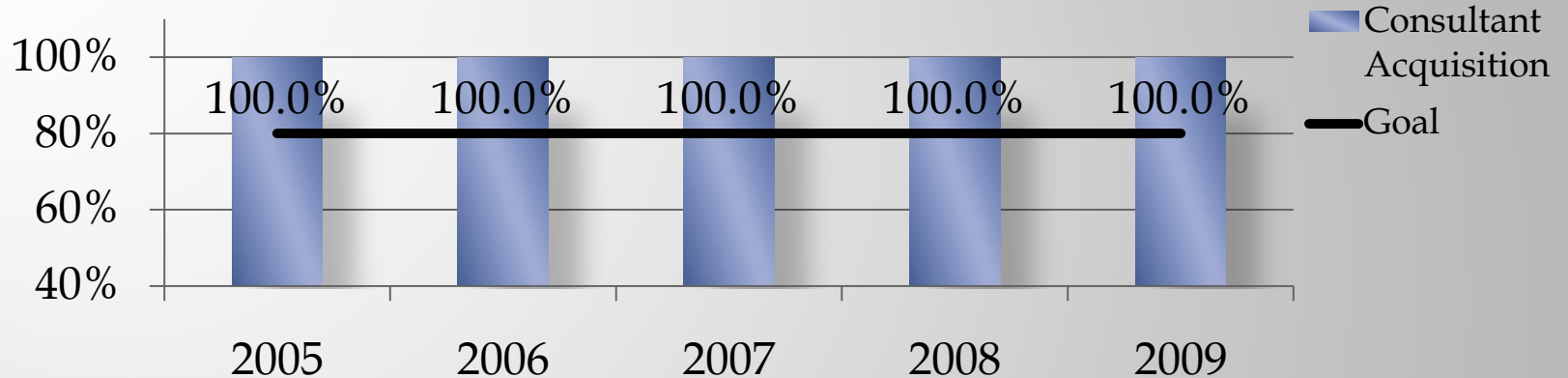


Construction Dollars Executed Compared to Amount Planned  
Goal: +/- 5% of Original Estimate

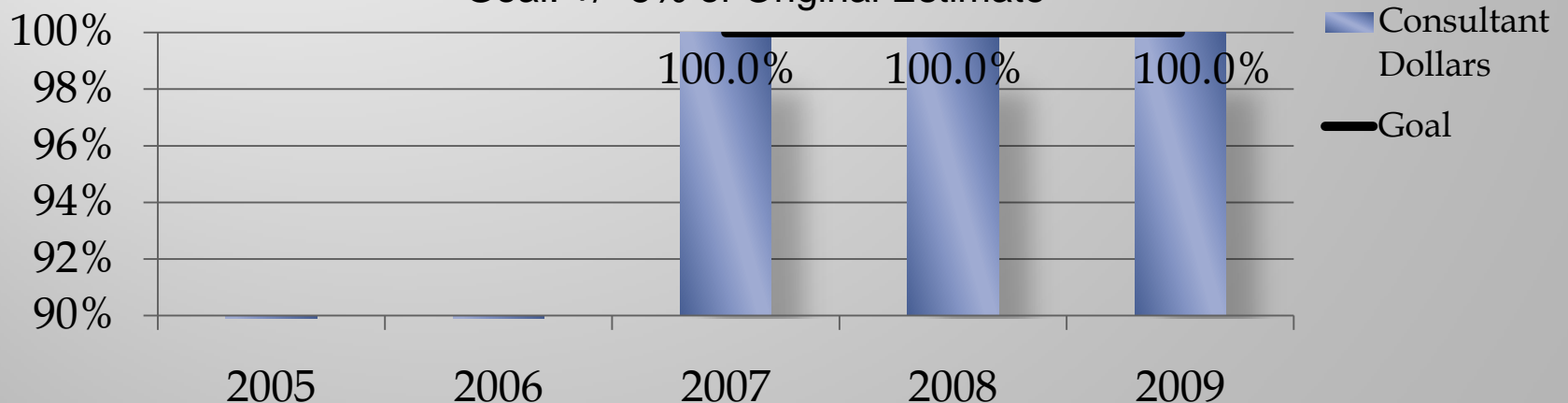


# DISTRICT 3

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



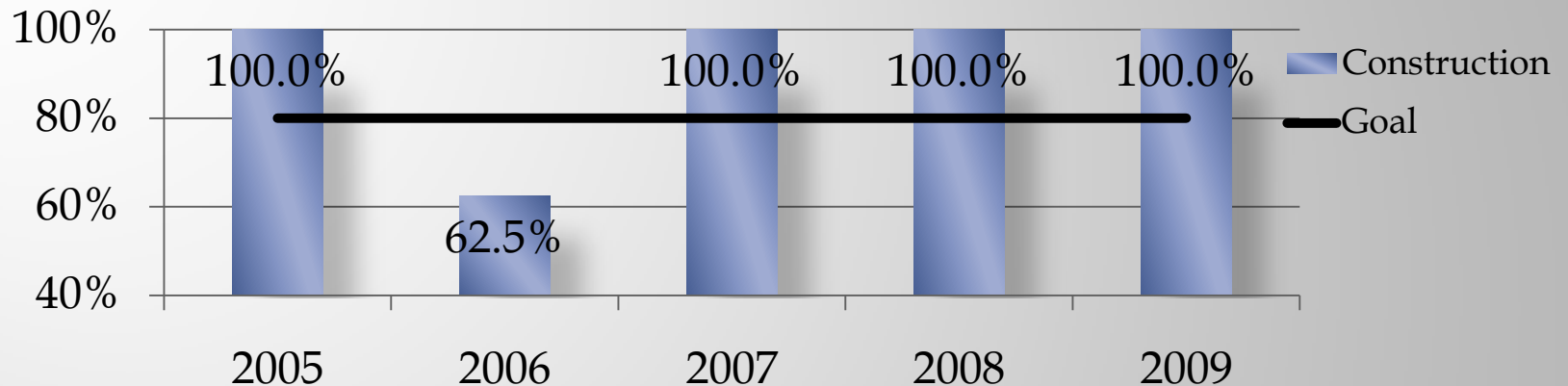
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Goal: +/- 5% of Original Estimate



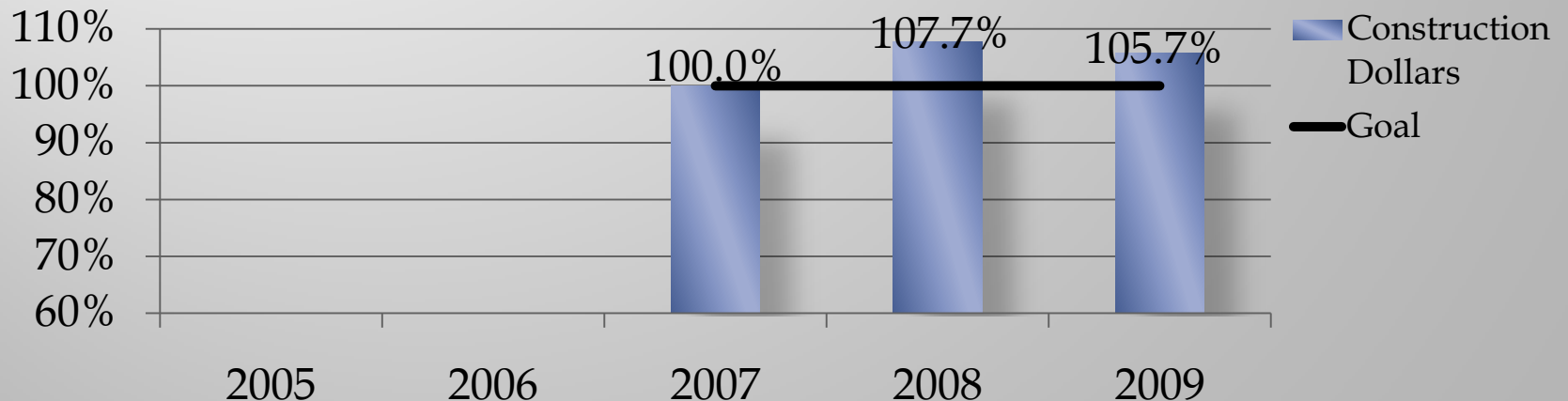
Dollars for 2005 and 2006 Not Available

# 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



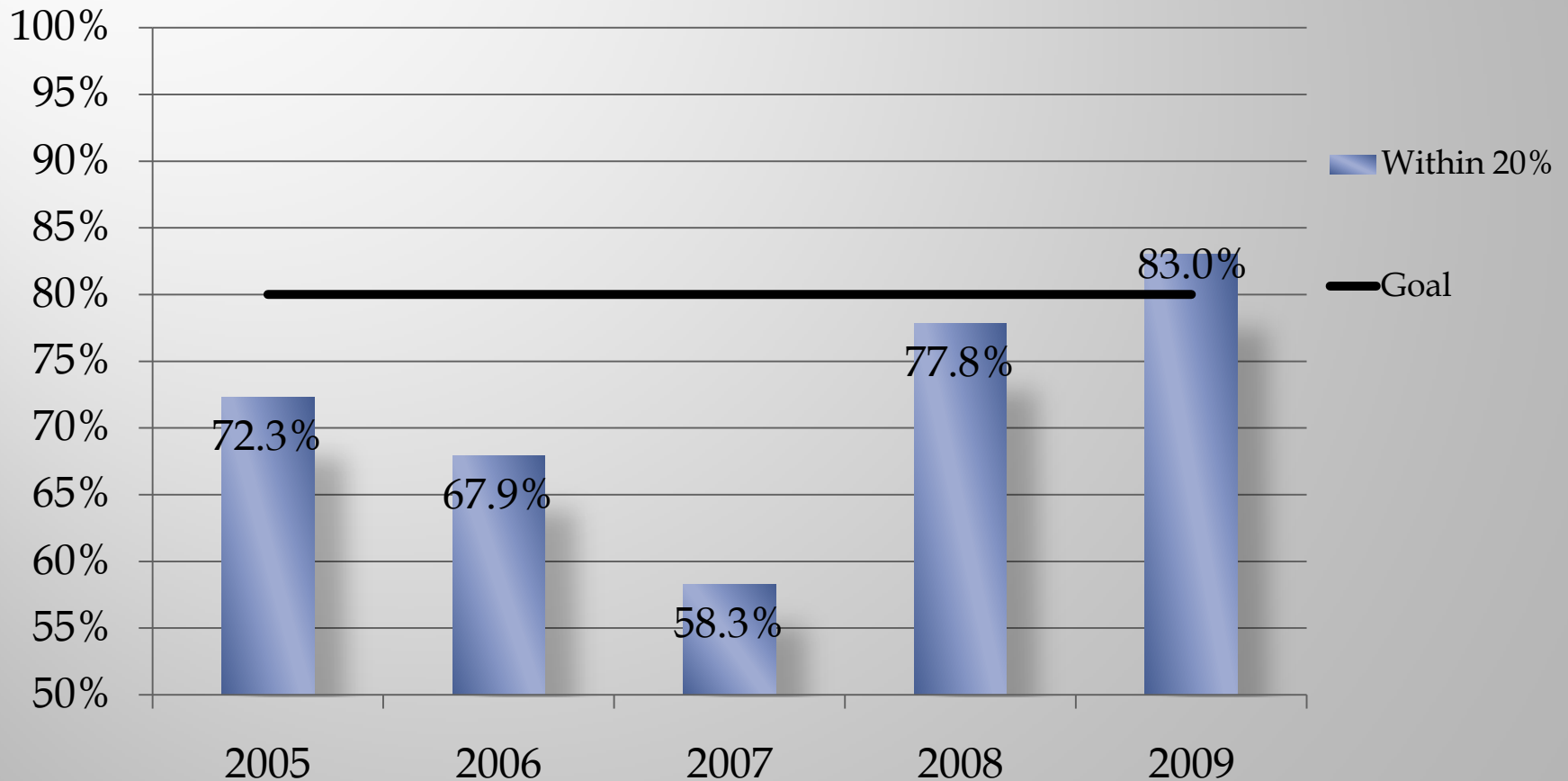
Dollars for 2005 and 2006 Not Available



# DISTRICT 3

## Construction Time Adjustments

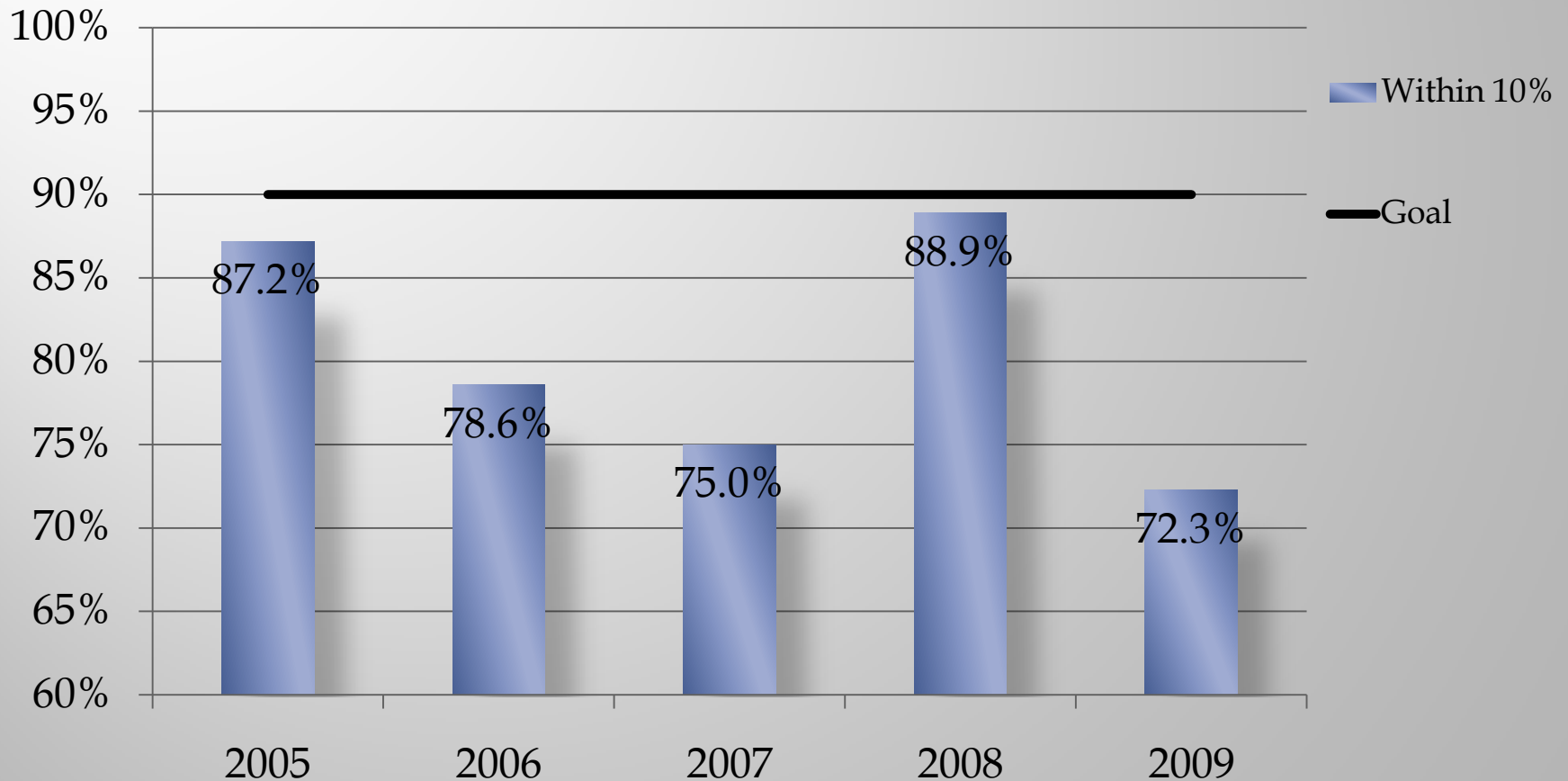
Goal: 80% of contracts are completed at  $\leq$  20% over original time



# DISTRICT 3

## Construction Cost Adjustments

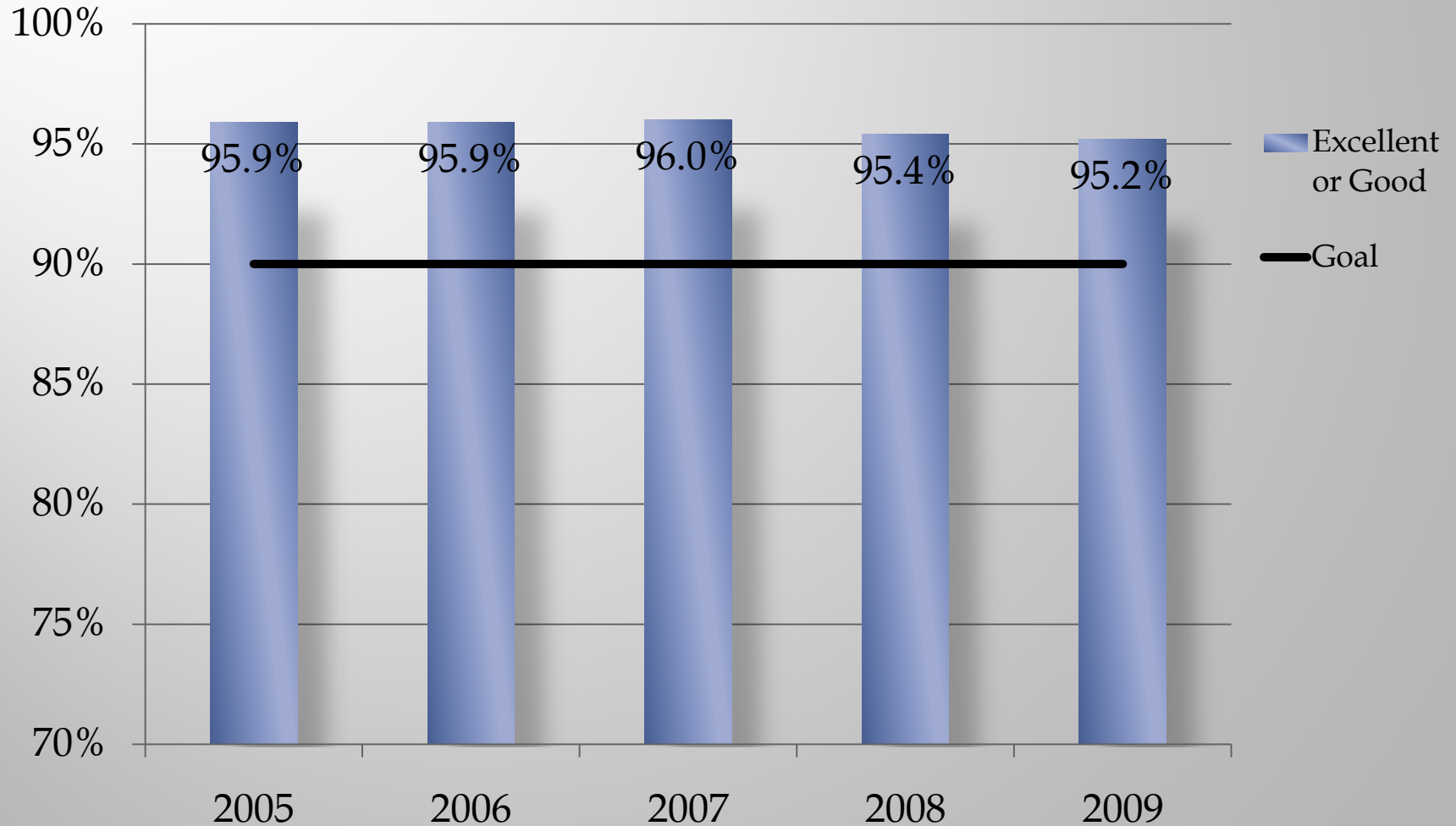
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# DISTRICT 3

## Bridge Condition

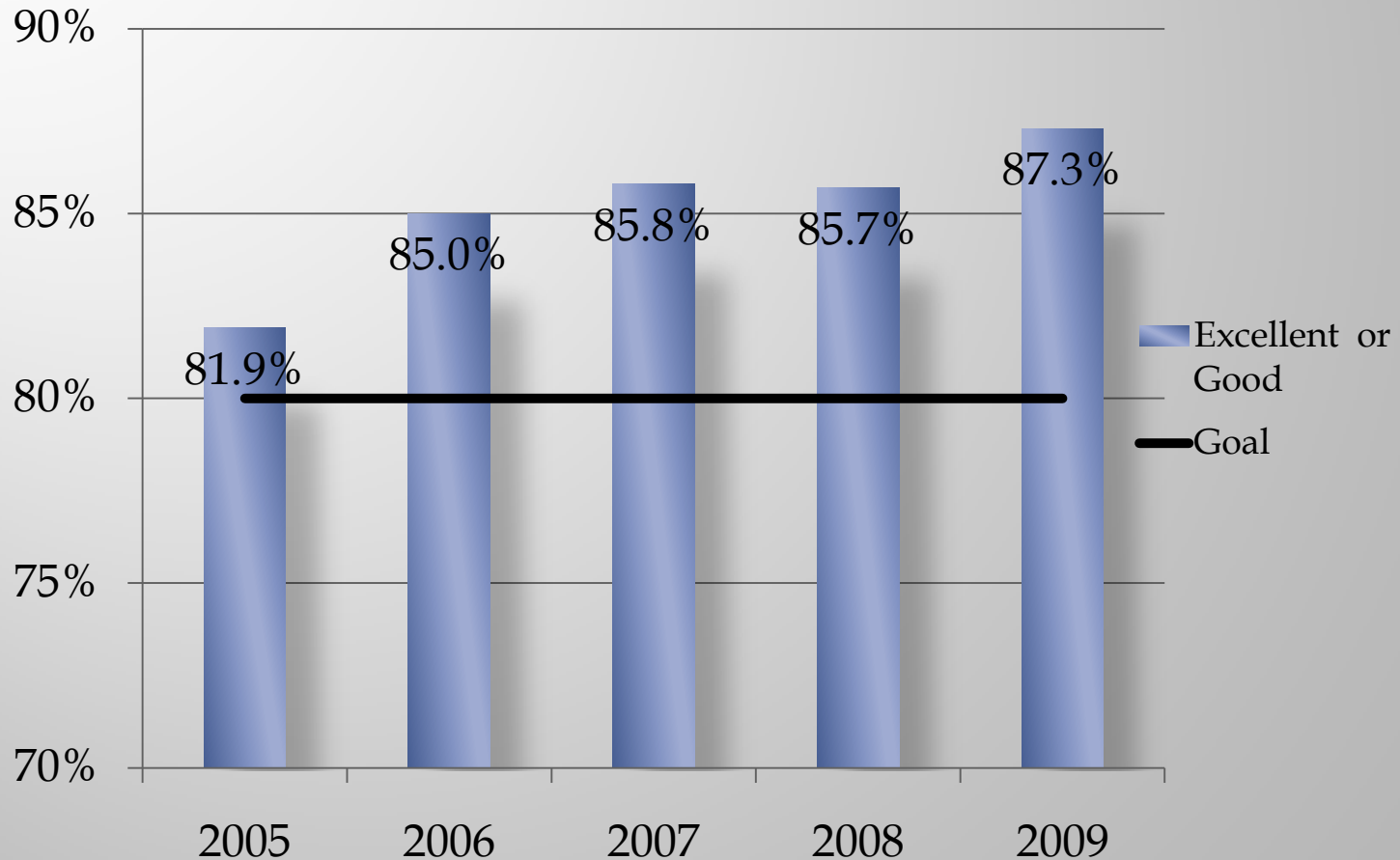
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# DISTRICT 3

## Pavement Condition

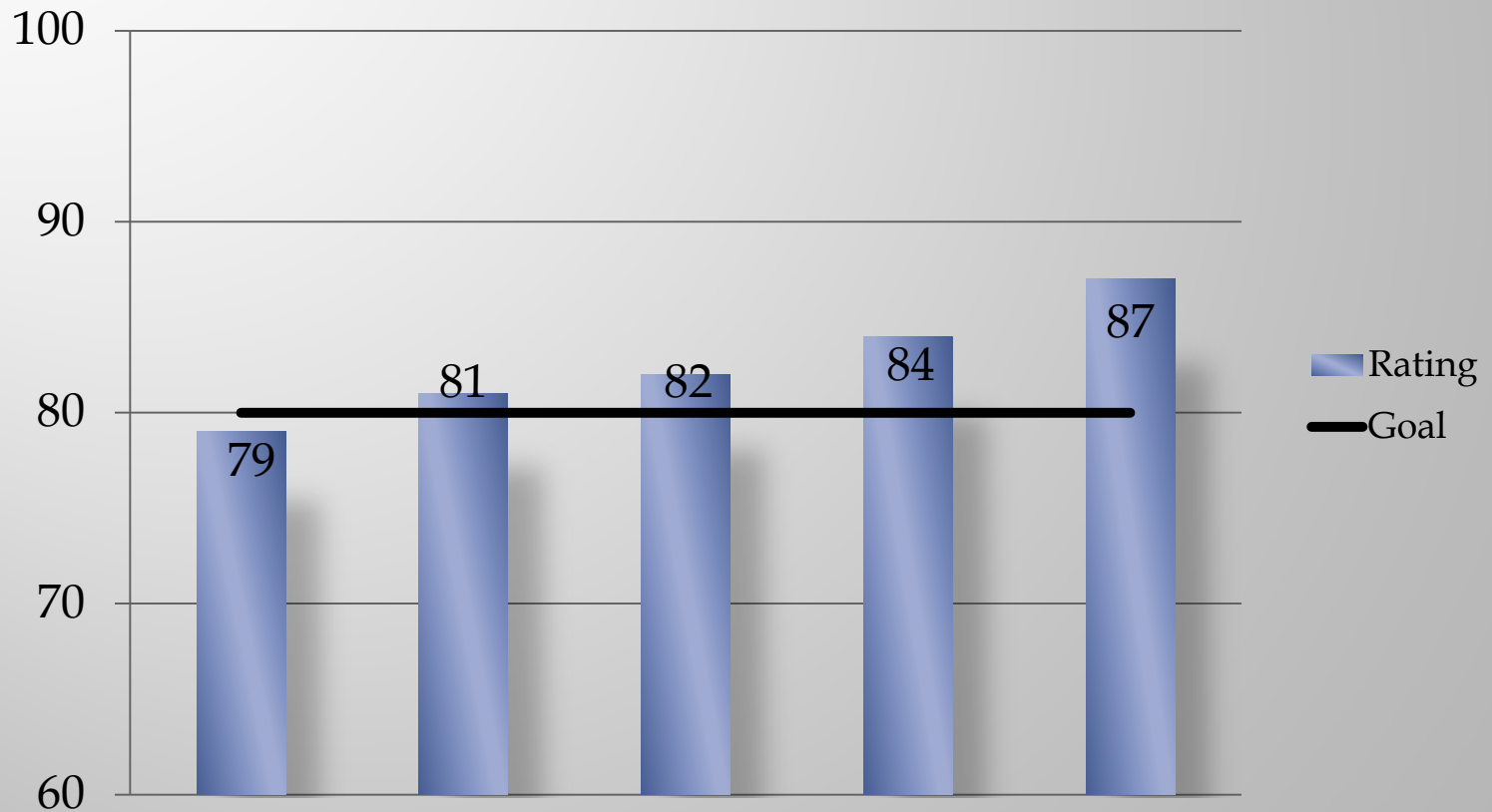
Percent of Lane Miles Rated Excellent or Good – Goal: 80%



# DISTRICT 3

## Maintenance Rating Achieved on the SHS

Goal: 80



# DISTRICT 3

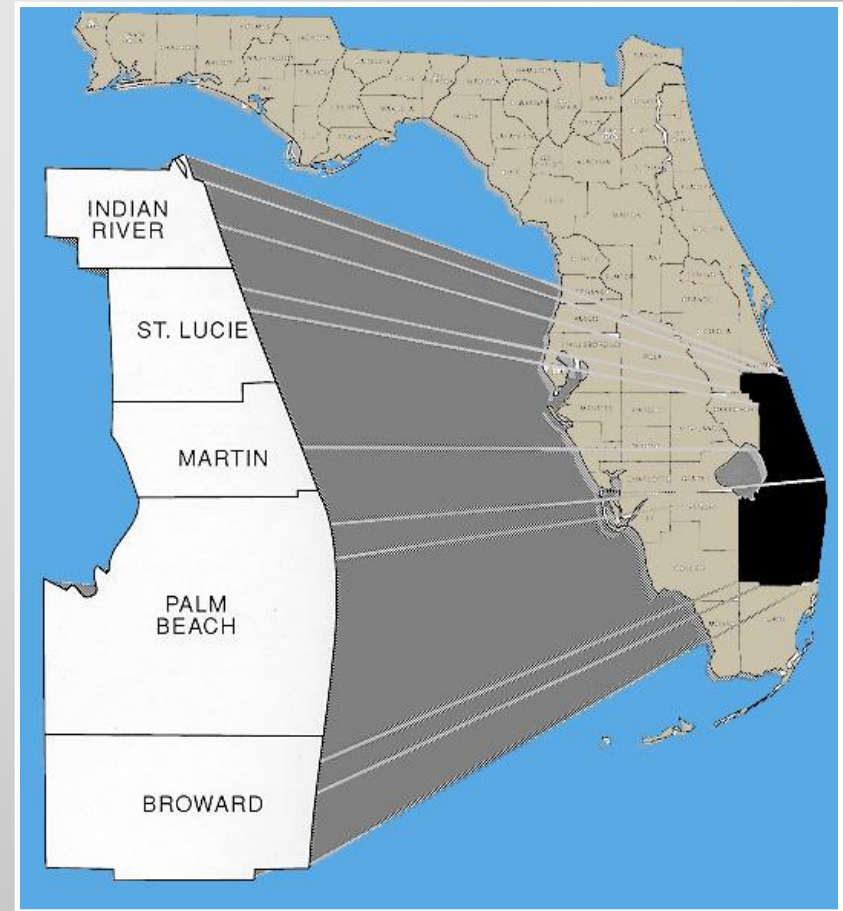
## Challenges and Opportunities for FY 2009/10

- Aviation assets
- Port activity
- Transit ridership
- Administration of ARRA contracts
- Ensuring compliance with ARRA requirements

# DISTRICT 4

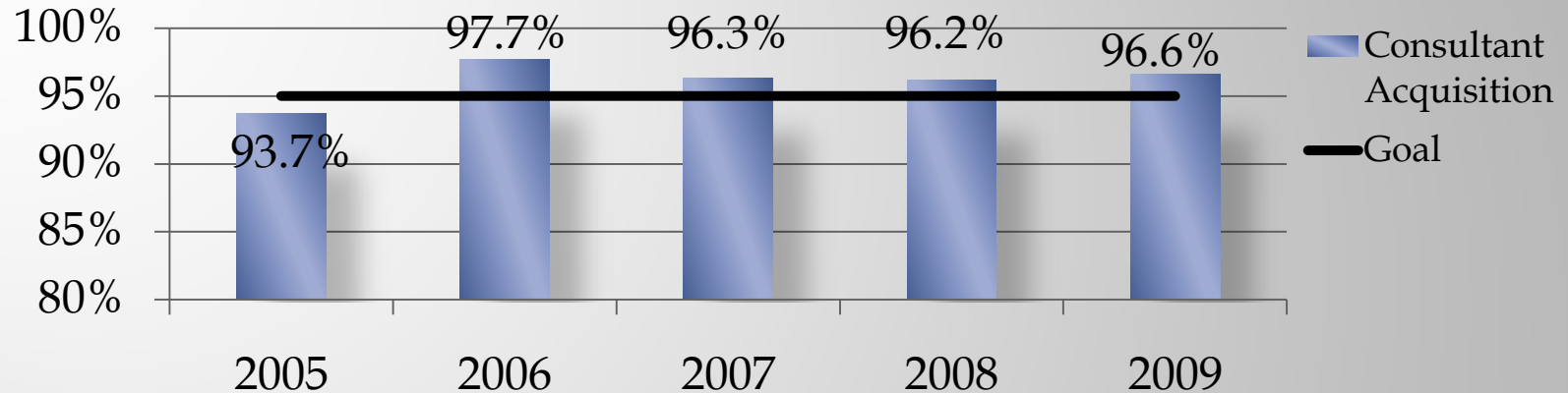


**Jim Wolfe**

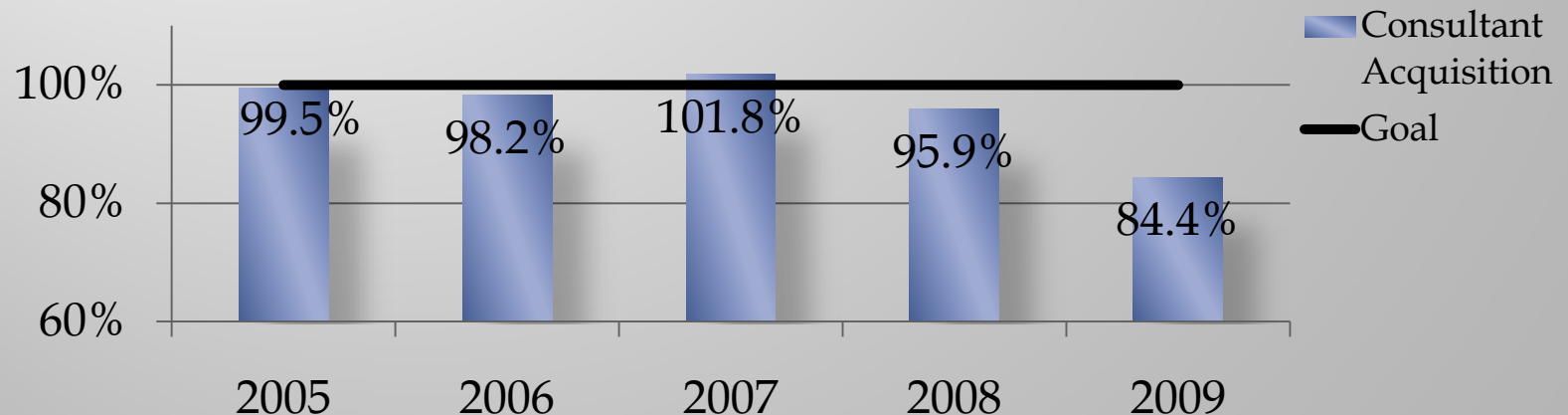


# DISTRICT 4

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



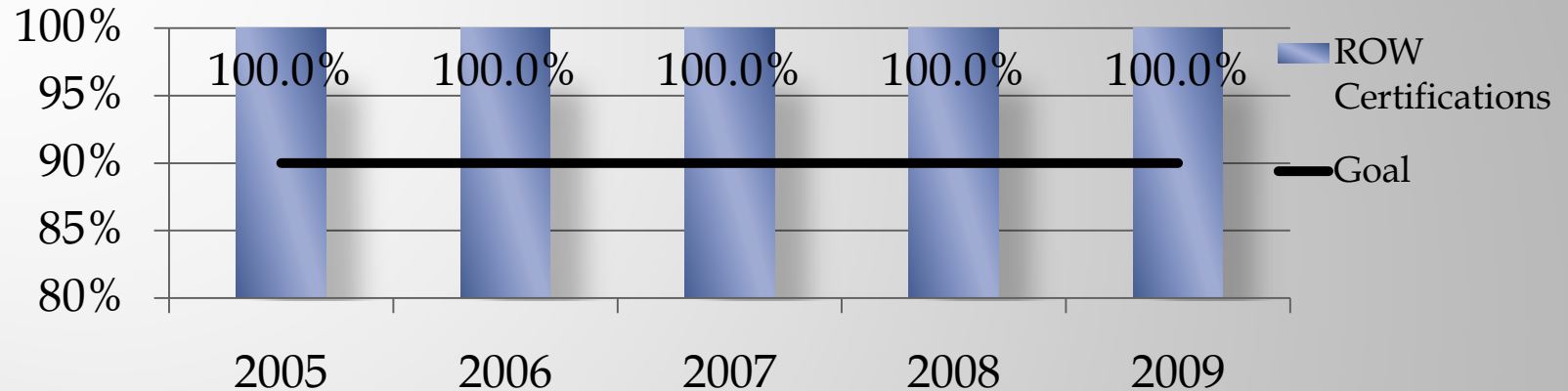
## Consultant Dollars Executed Compared to Amount Planned Goal: +/- 5% of Original Estimate



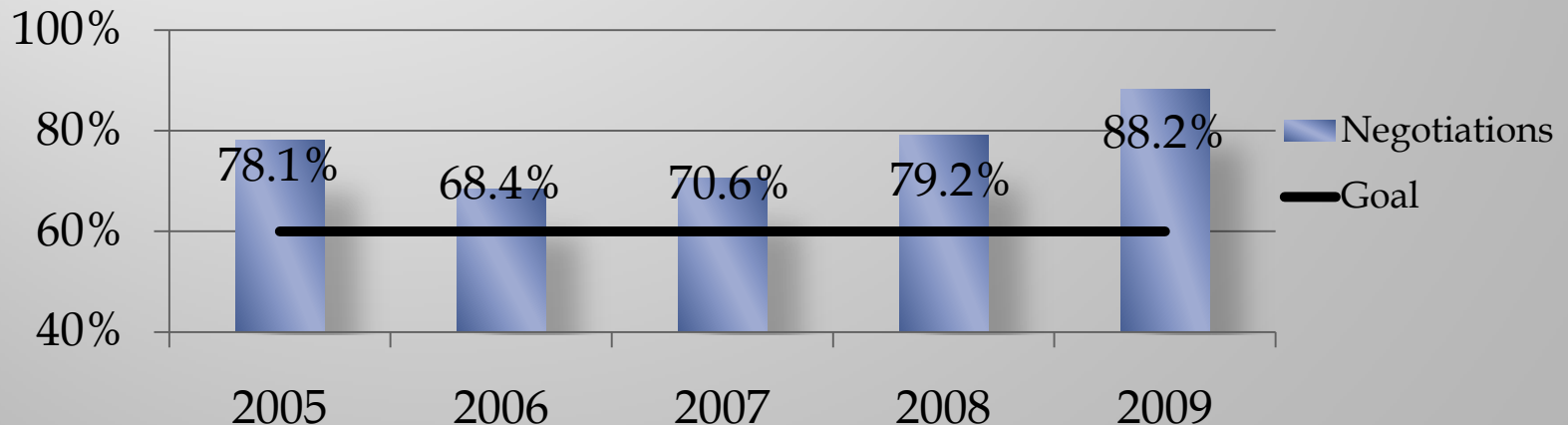


# DISTRICT 4

ROW Certifications Compared to Number Planned – Goal: 90%

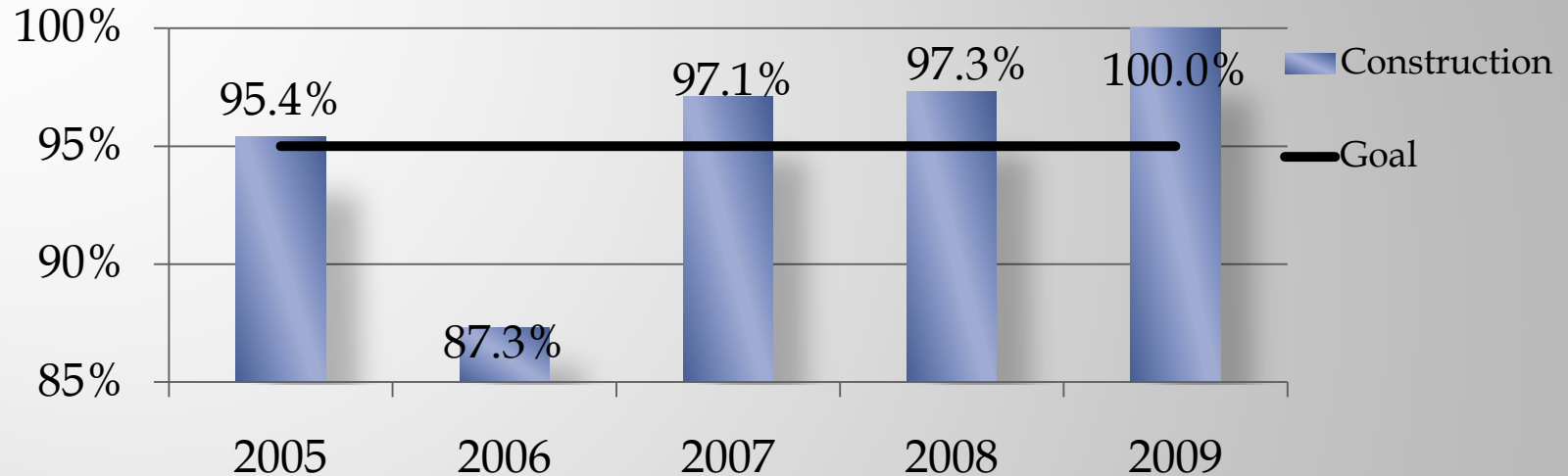


ROW Negotiated Parcels As a % of All Parcels Acquired – Goal: 60%

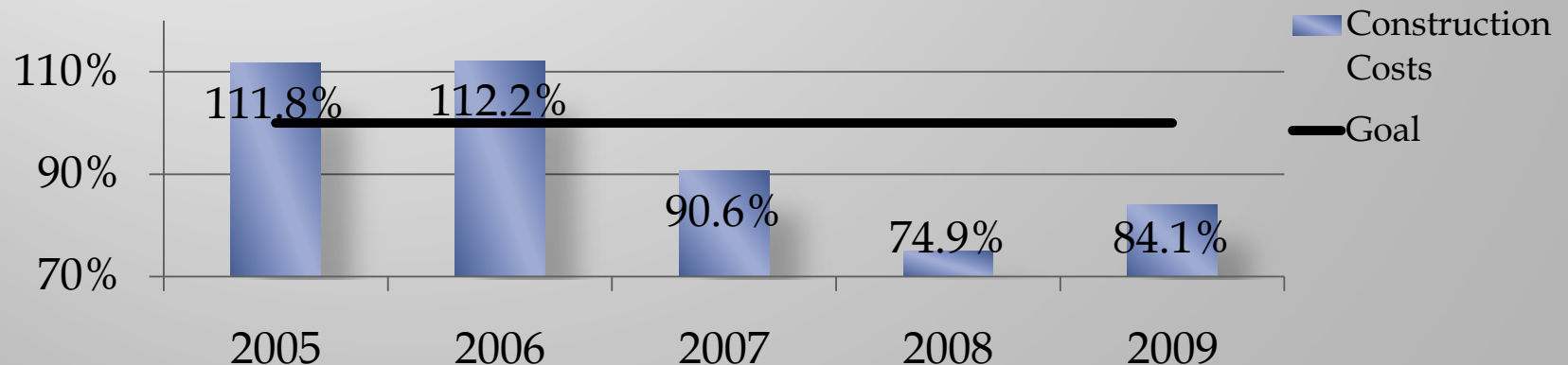


# DISTRICT 4

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

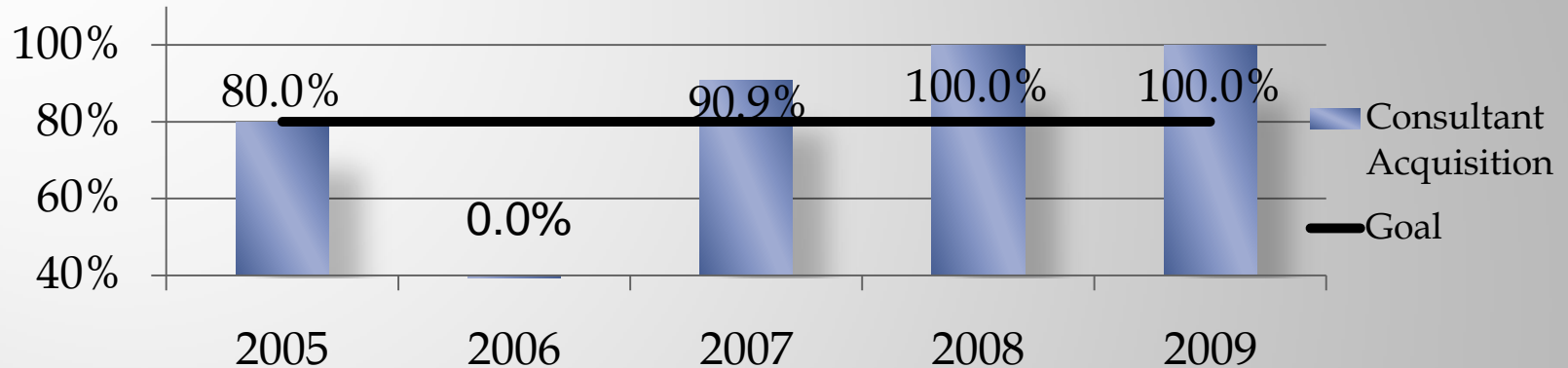


Construction Dollars Executed Compared to Amount Planned  
Goal: +/- 5% of Original Estimate

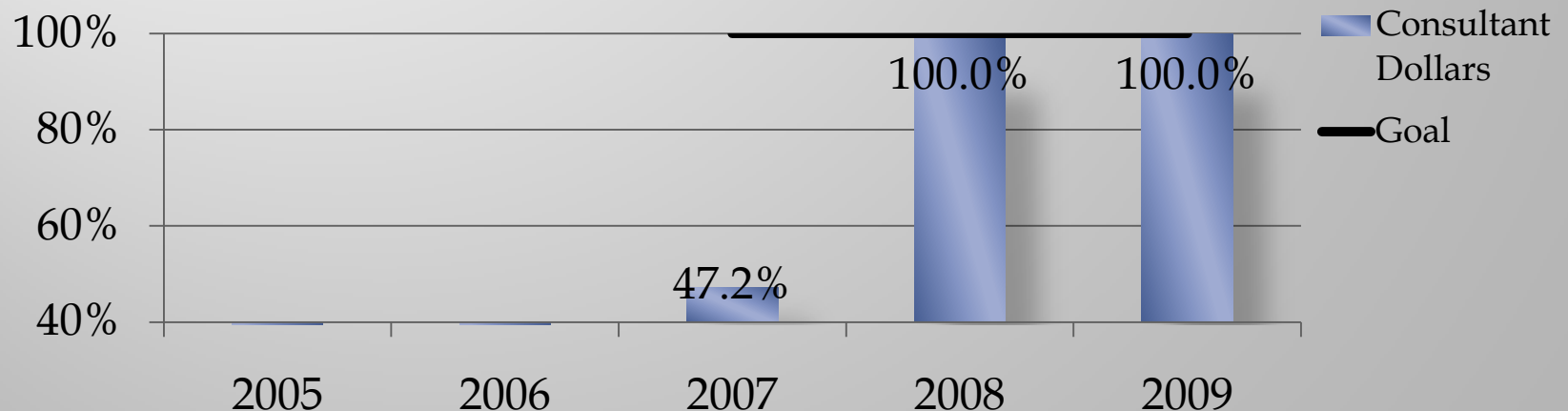


# DISTRICT 4

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



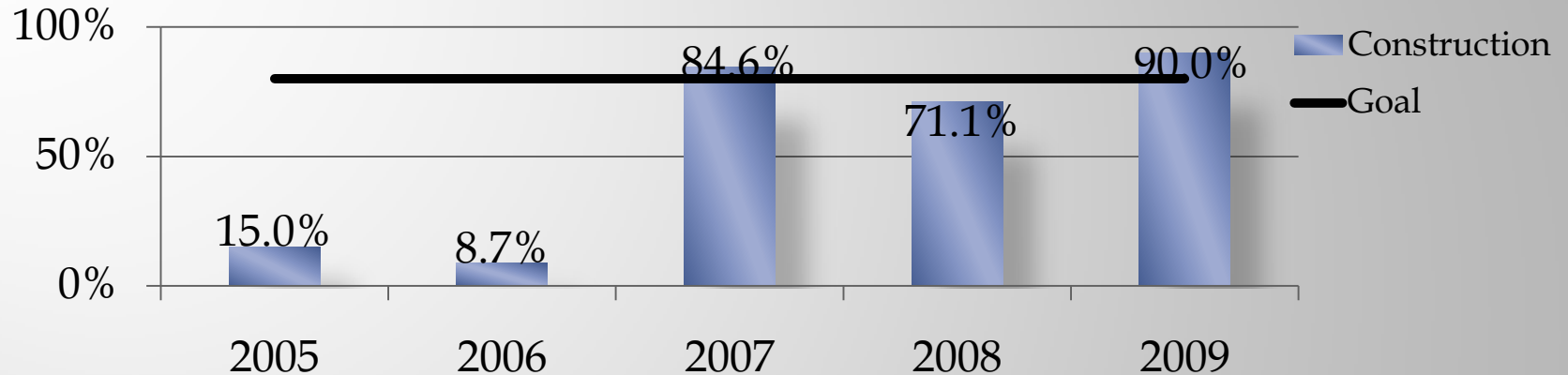
LAP Consultant Dollars Executed Compared to Amount Planned  
Goal: +/- 5% of Original Estimate



Dollars for 2005 and 2006 Not Available

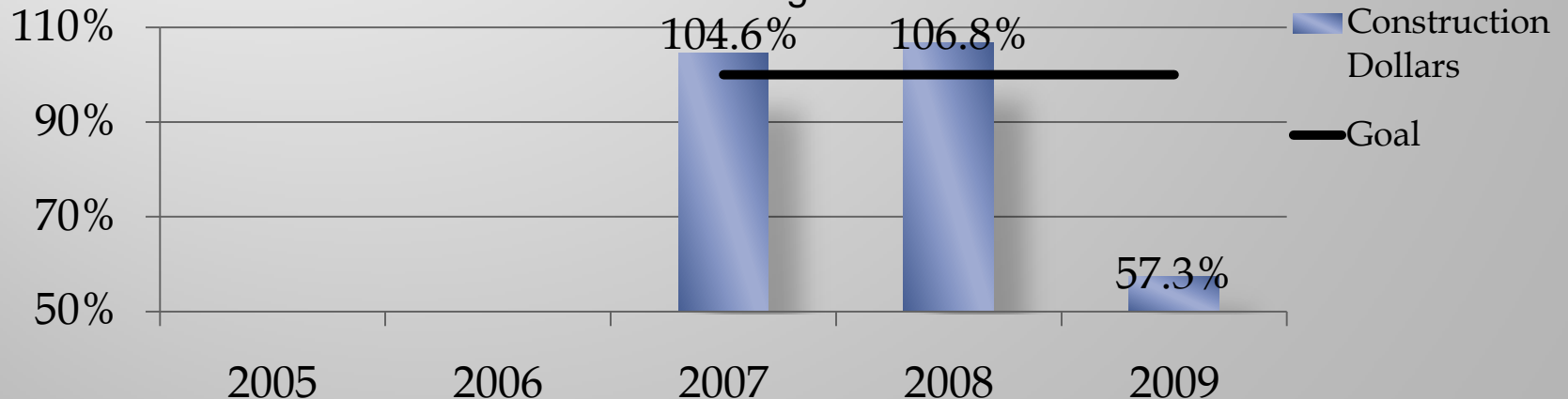
# DISTRICT 4

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



LAP Construction Dollars Executed Compared to Amount Planned

Goal: +/- 5% of Original Estimate

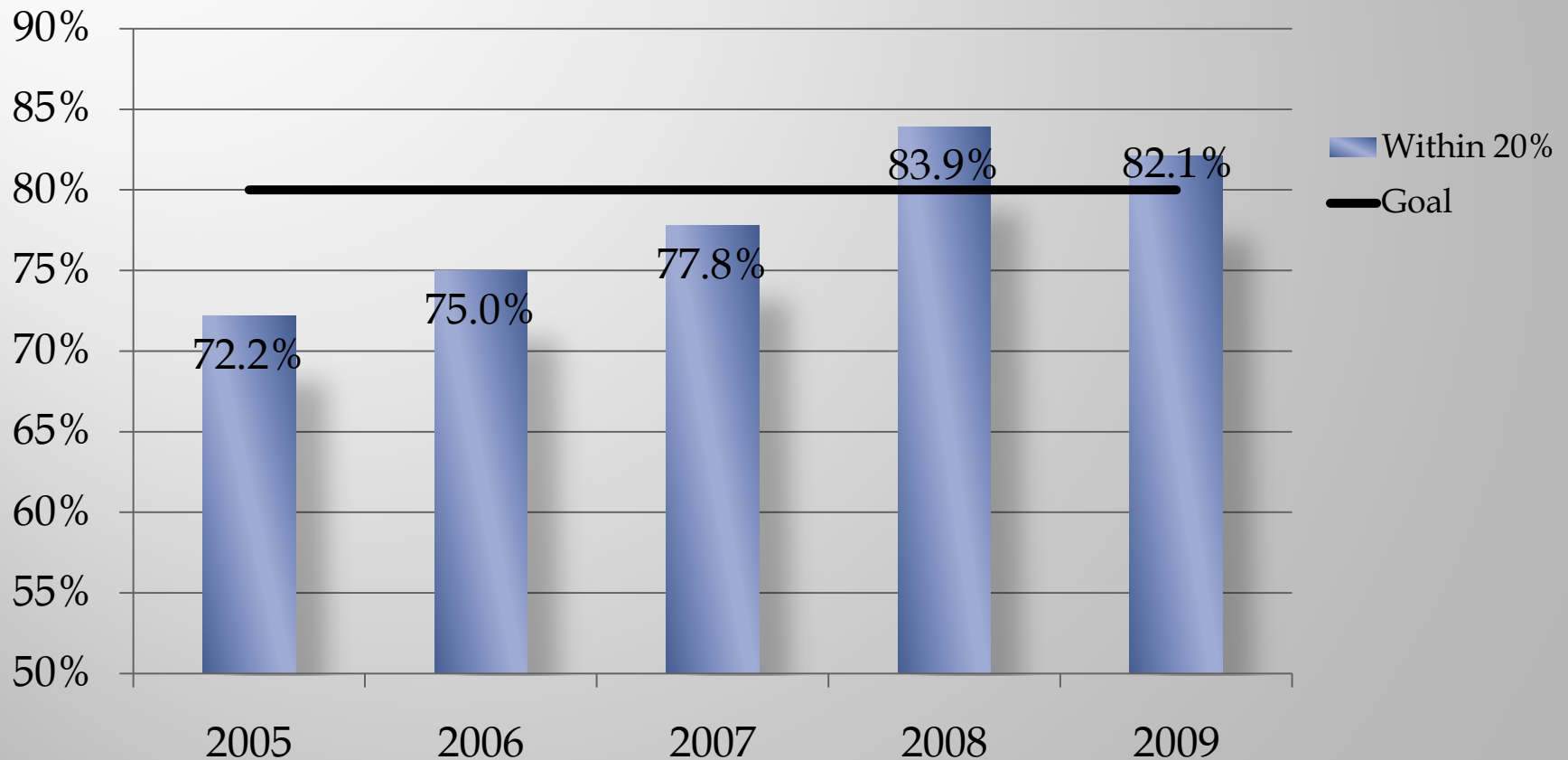


Dollars for 2005 and 2006 Not Available

# DISTRICT 4

## Construction Time Adjustments

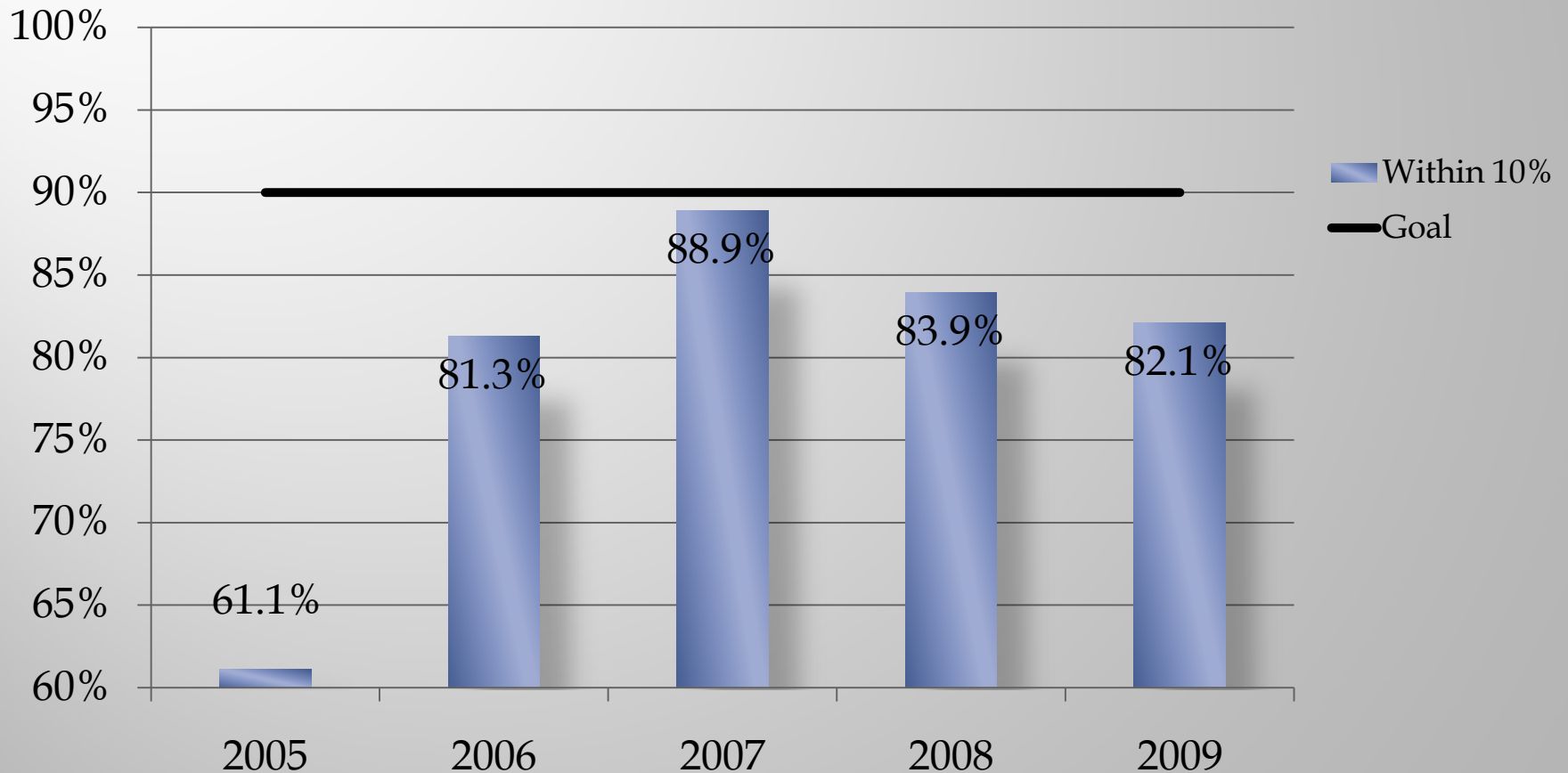
Goal: 80% of contracts are completed at  $\leq$  20% over original time



# DISTRICT 4

## Construction Cost Adjustments

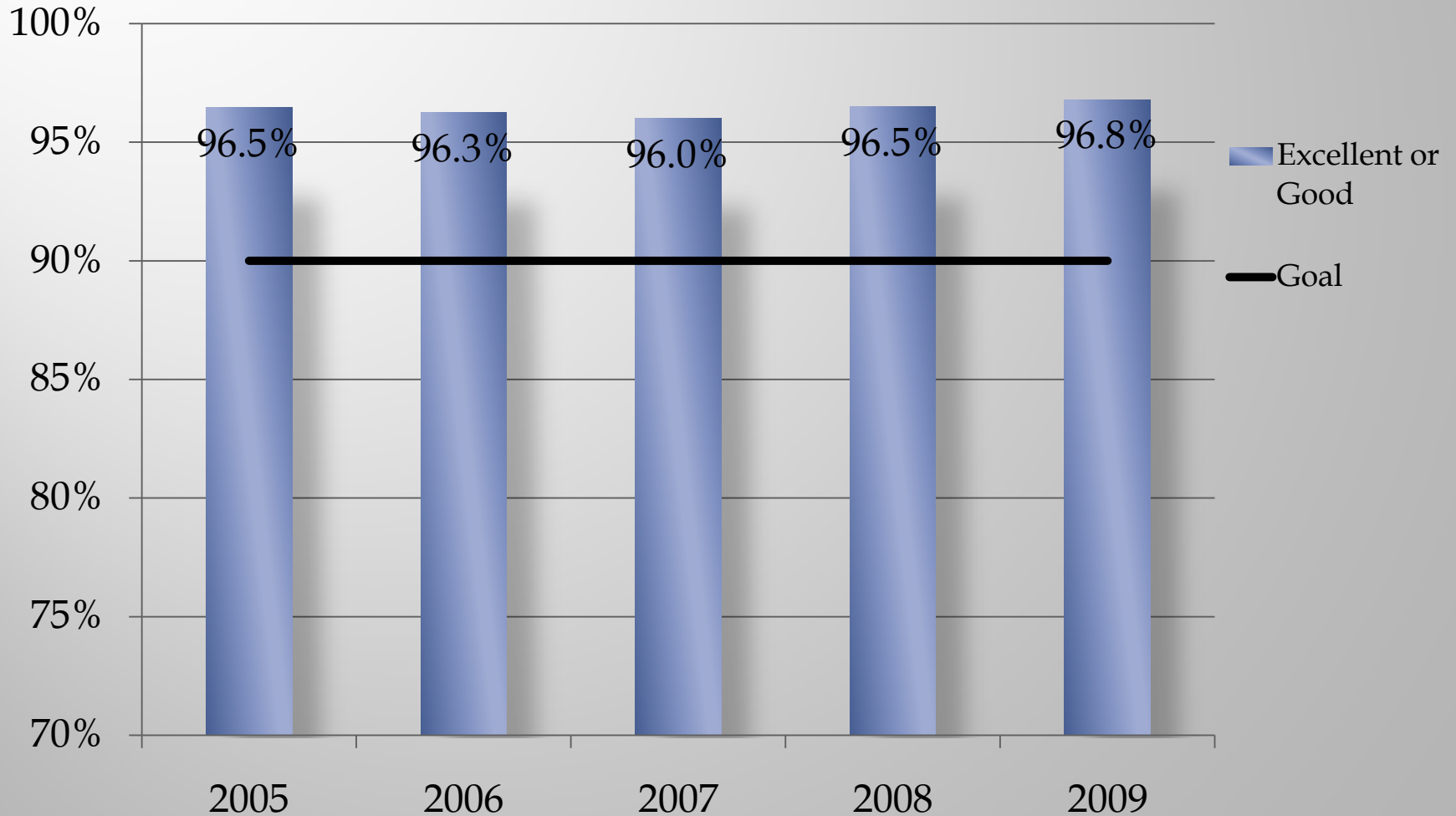
Goal: 90% of contracts are completed at  $\leq 10\%$  over original cost



# DISTRICT 4

## Bridge Condition

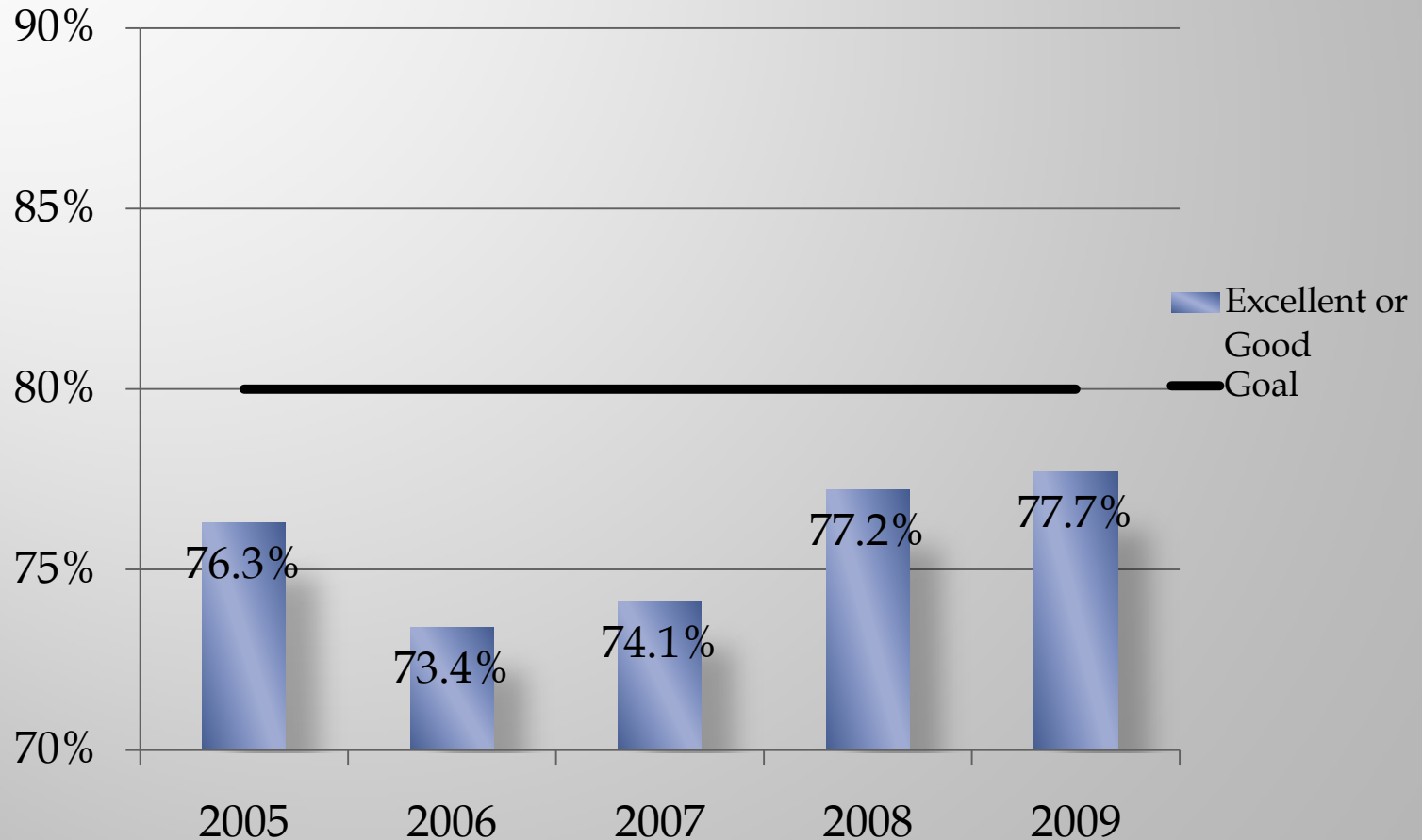
Objective: 90% of Bridges Rated Excellent or Good



# DISTRICT 4

## Pavement Condition

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

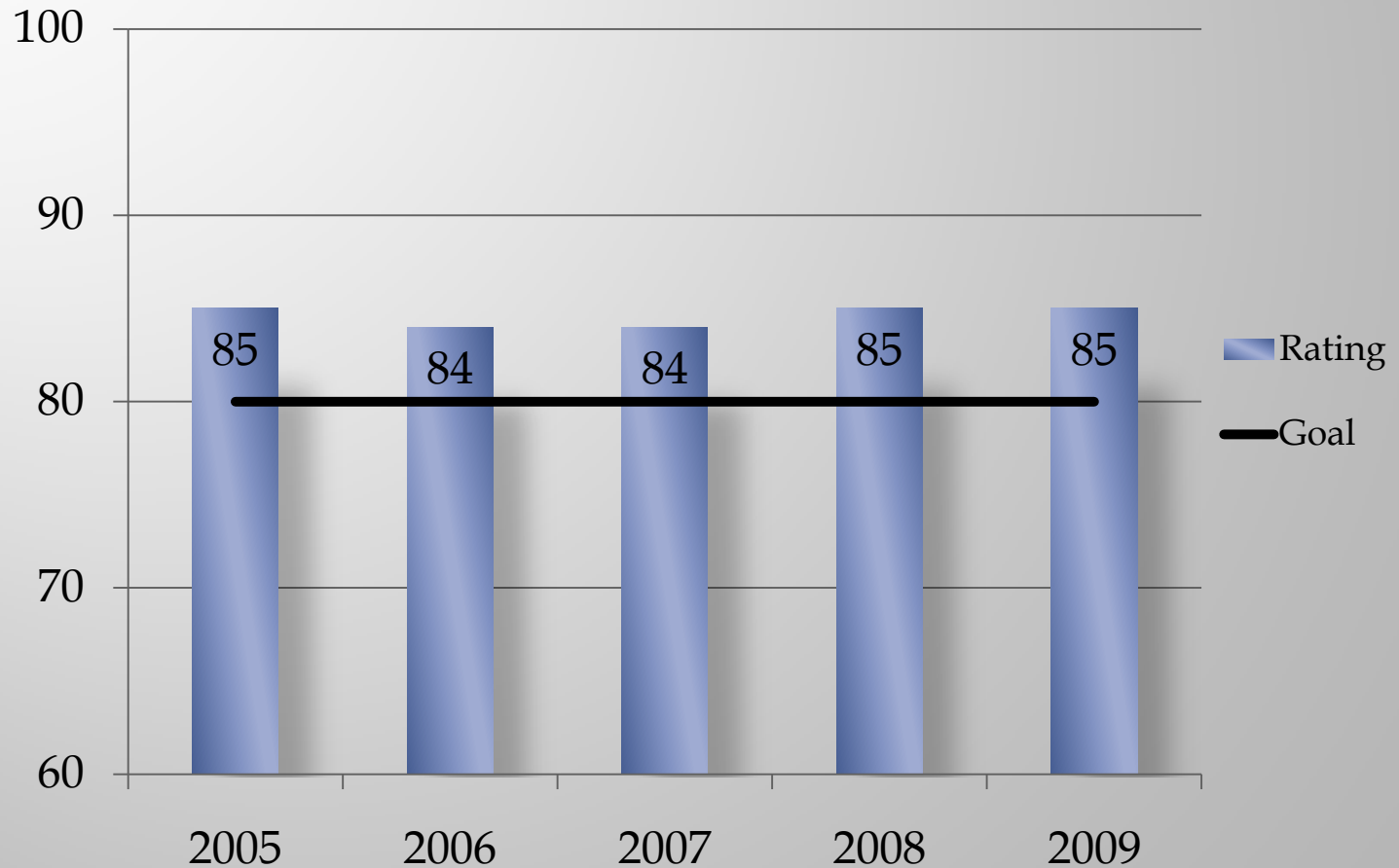




# DISTRICT 4

## Maintenance Rating Achieved on the SHS

Goal: 80

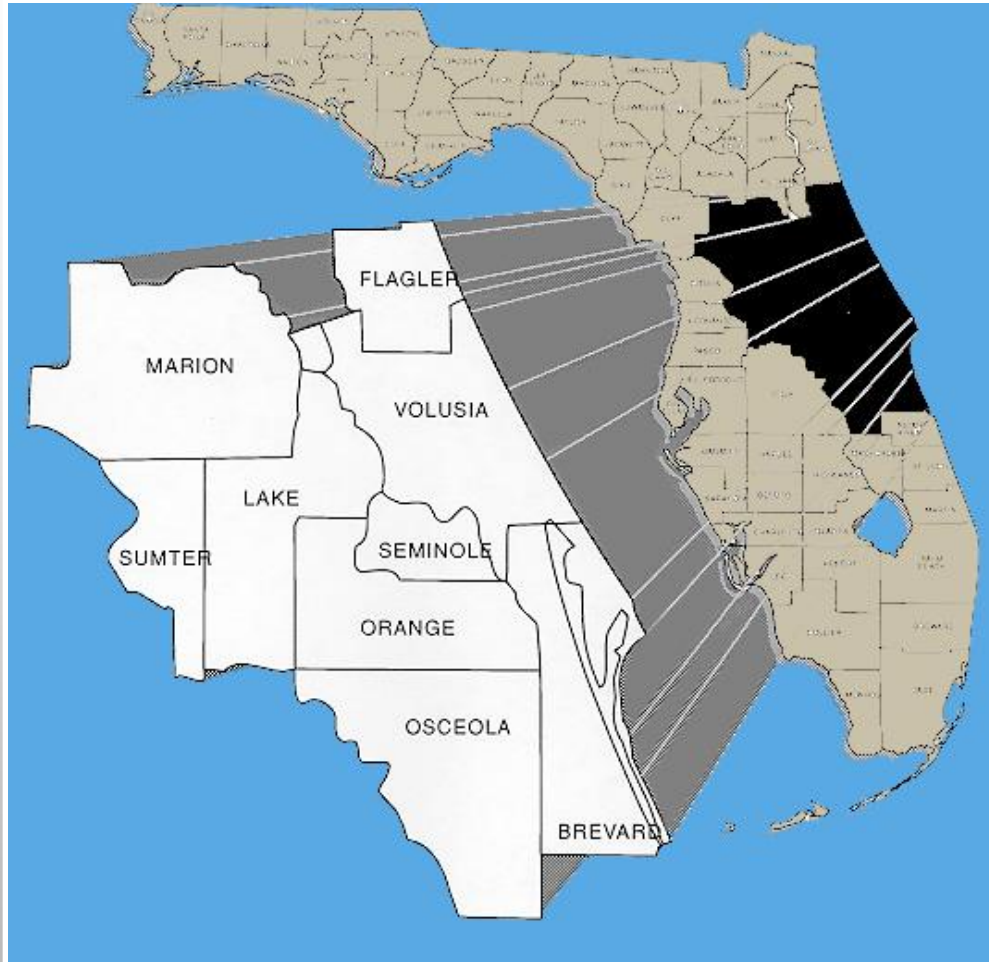


# DISTRICT 4

## Challenges and Opportunities for FY 2009/10

- I-595 Project Update
- Moving forward on ARRA projects

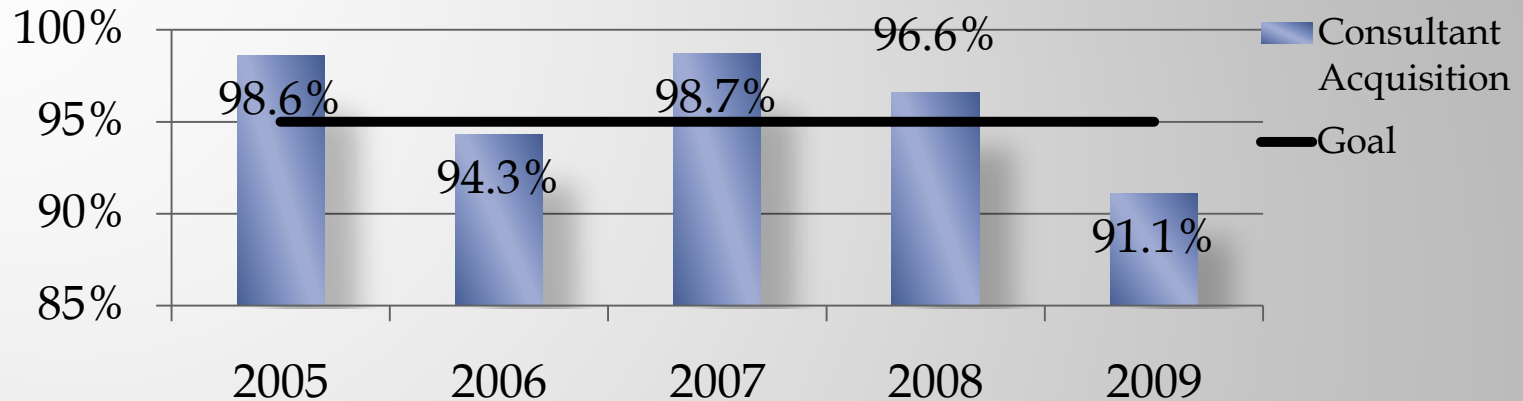
# DISTRICT 5



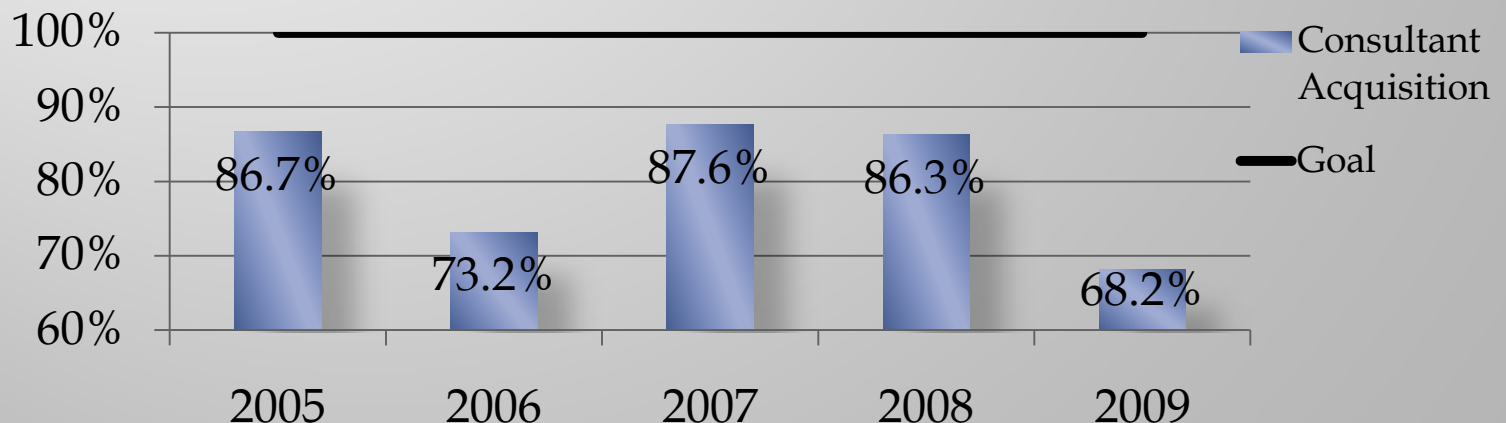
**Noranne Downs**

# DISTRICT 5

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

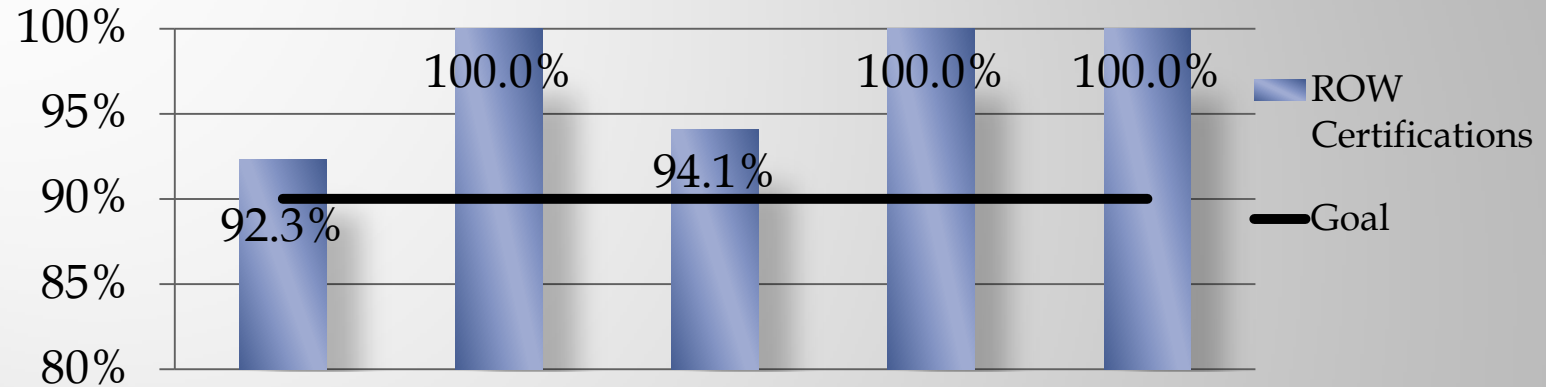


Consultant Dollars Executed Compared to Amount Planned  
Goal: +/- 5% of Original Estimate

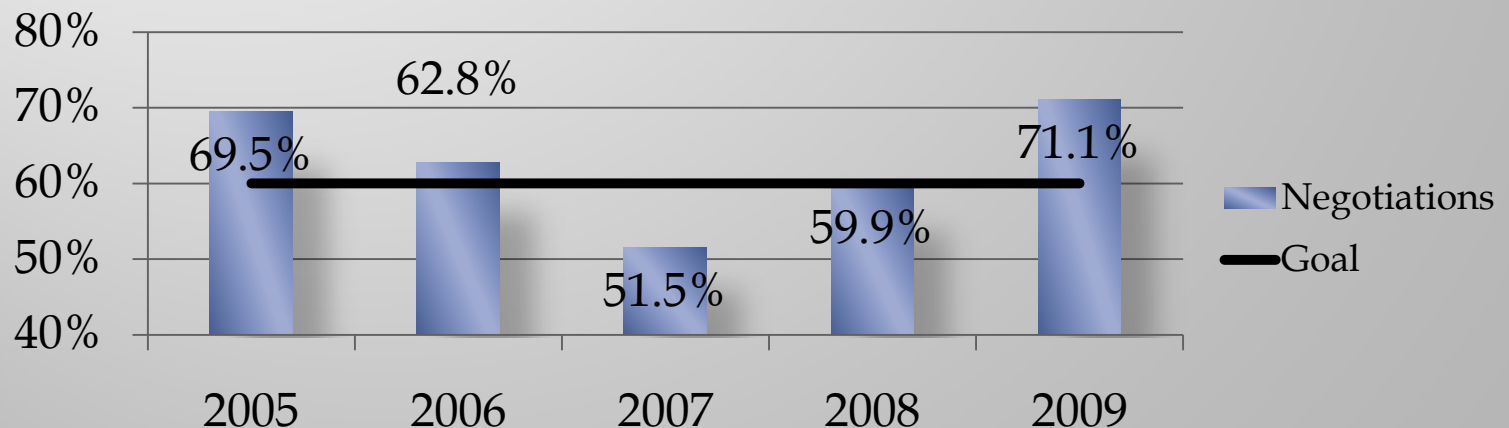


# DISTRICT 5

ROW Certifications Compared to Number Planned – Goal: 90%

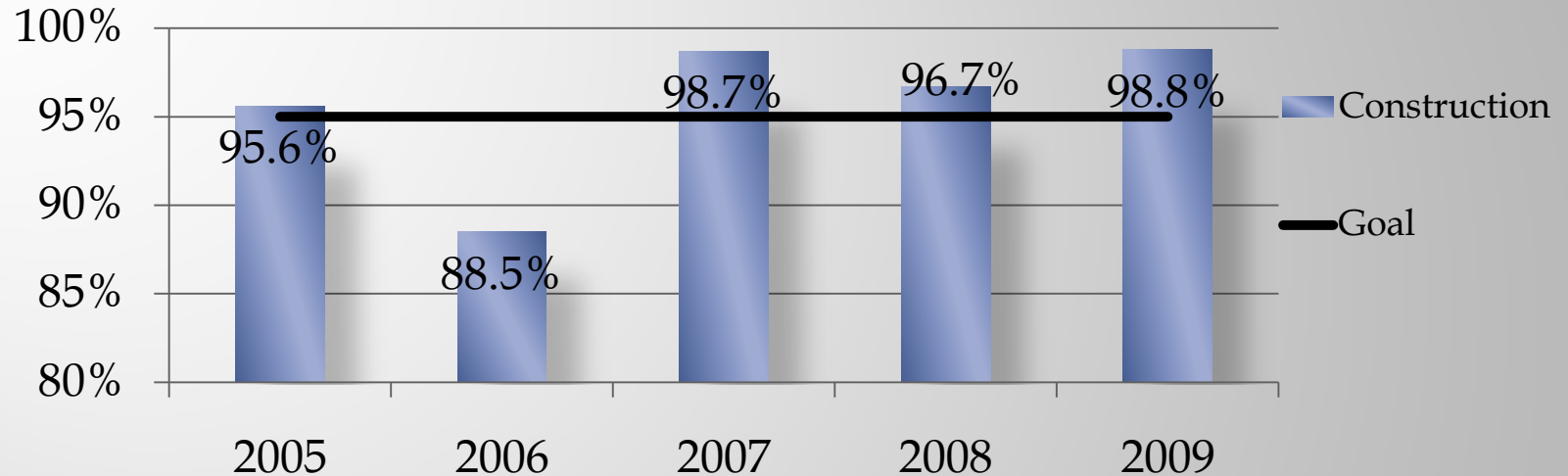


ROW Negotiated Parcels As a % of All Parcels Acquired – Goal: 60%

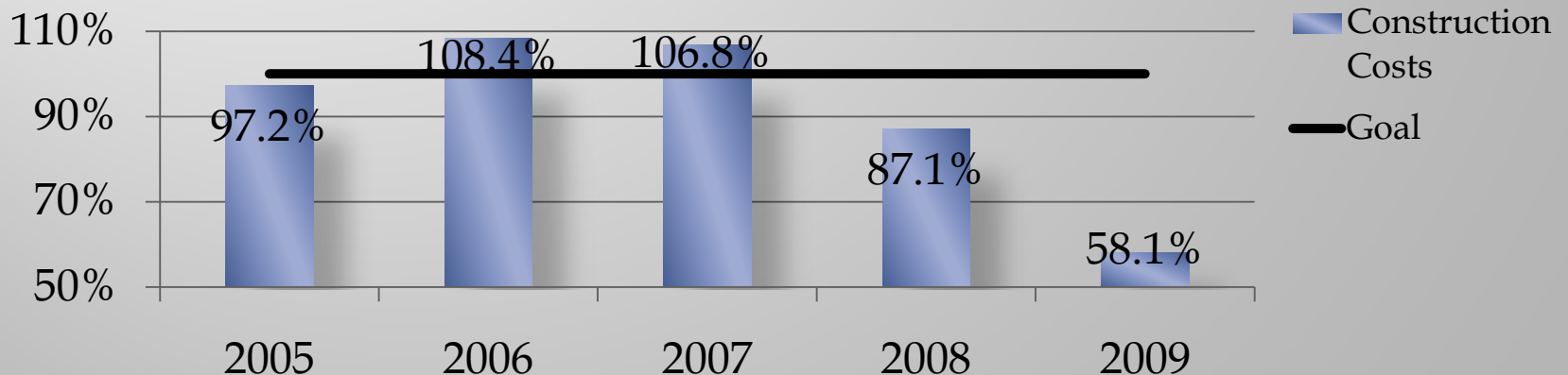


# DISTRICT 5

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

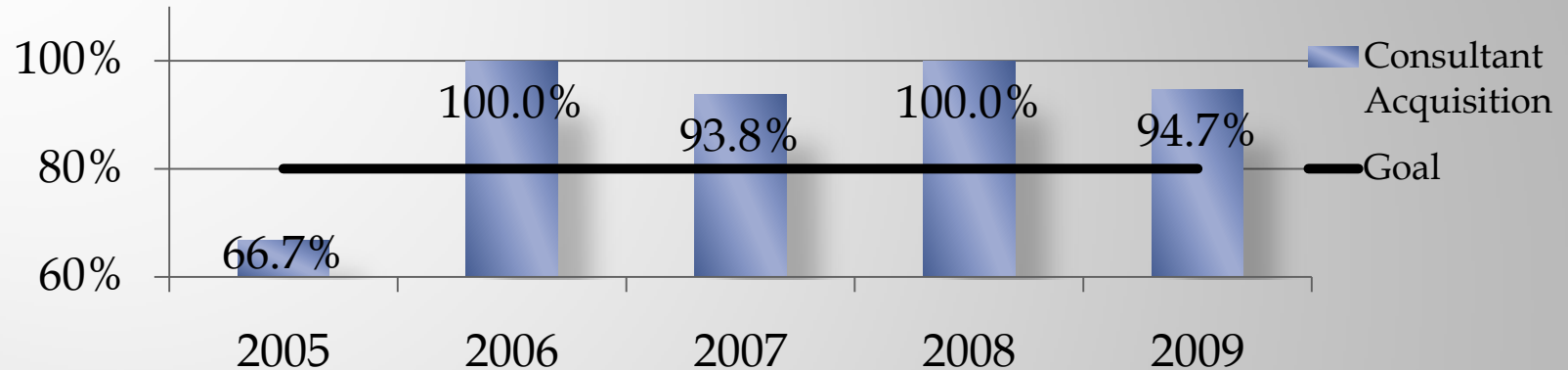


Construction Dollars Executed Compared to Amount Planned  
Goal: +/- 5% of Original Estimate

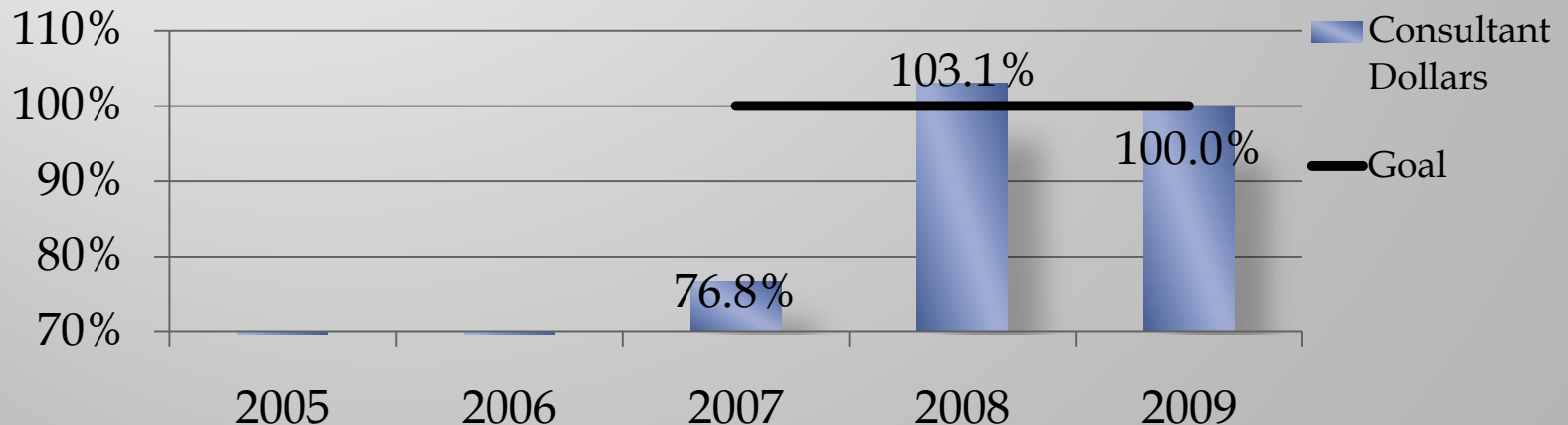


# DISTRICT 5

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



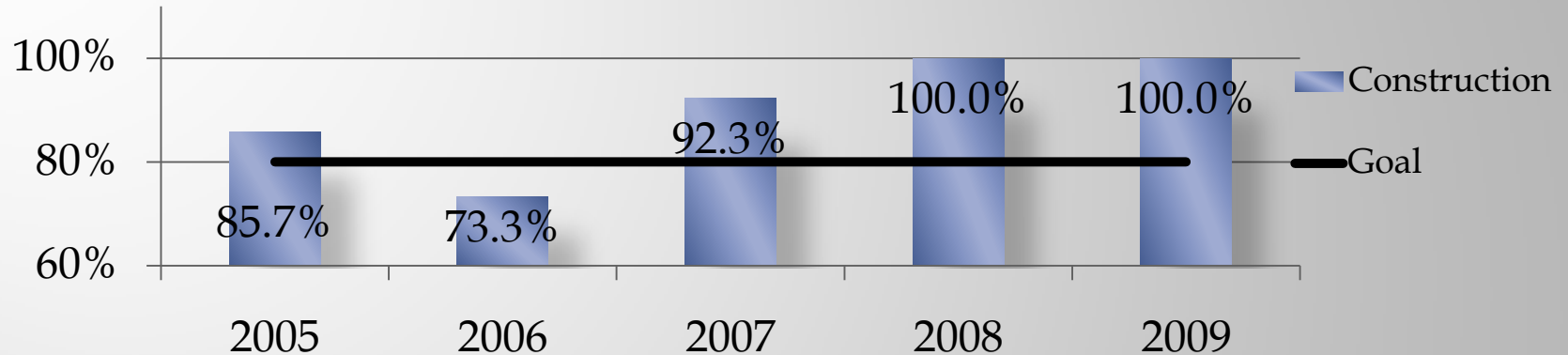
LAP Consultant Dollars Executed Compared to Amount Planned  
Goal: +/- 5% of Original Estimate



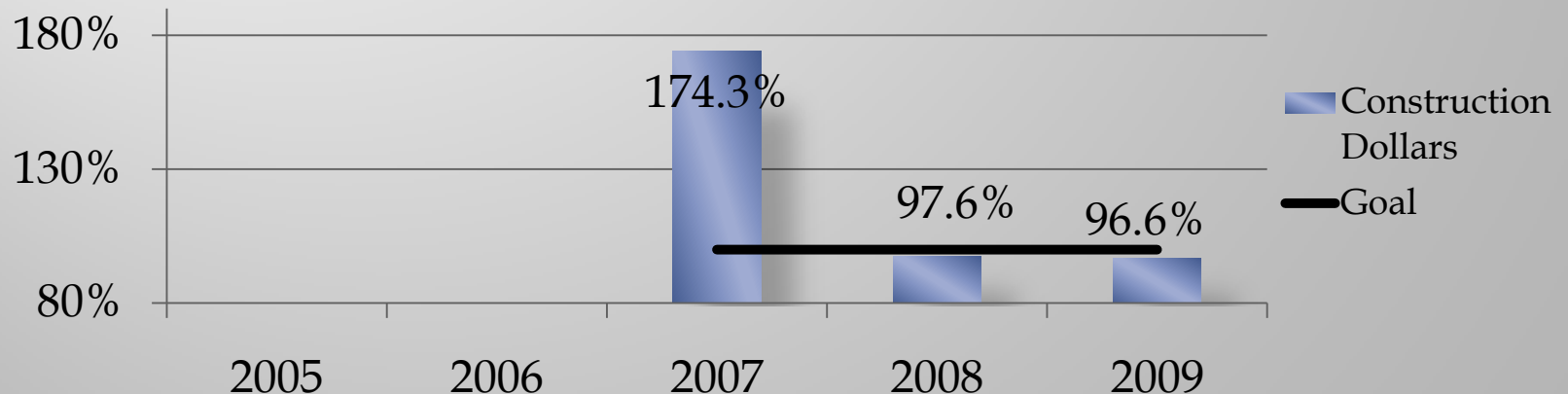
Dollars for 2005 and 2006 Not Available

# 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



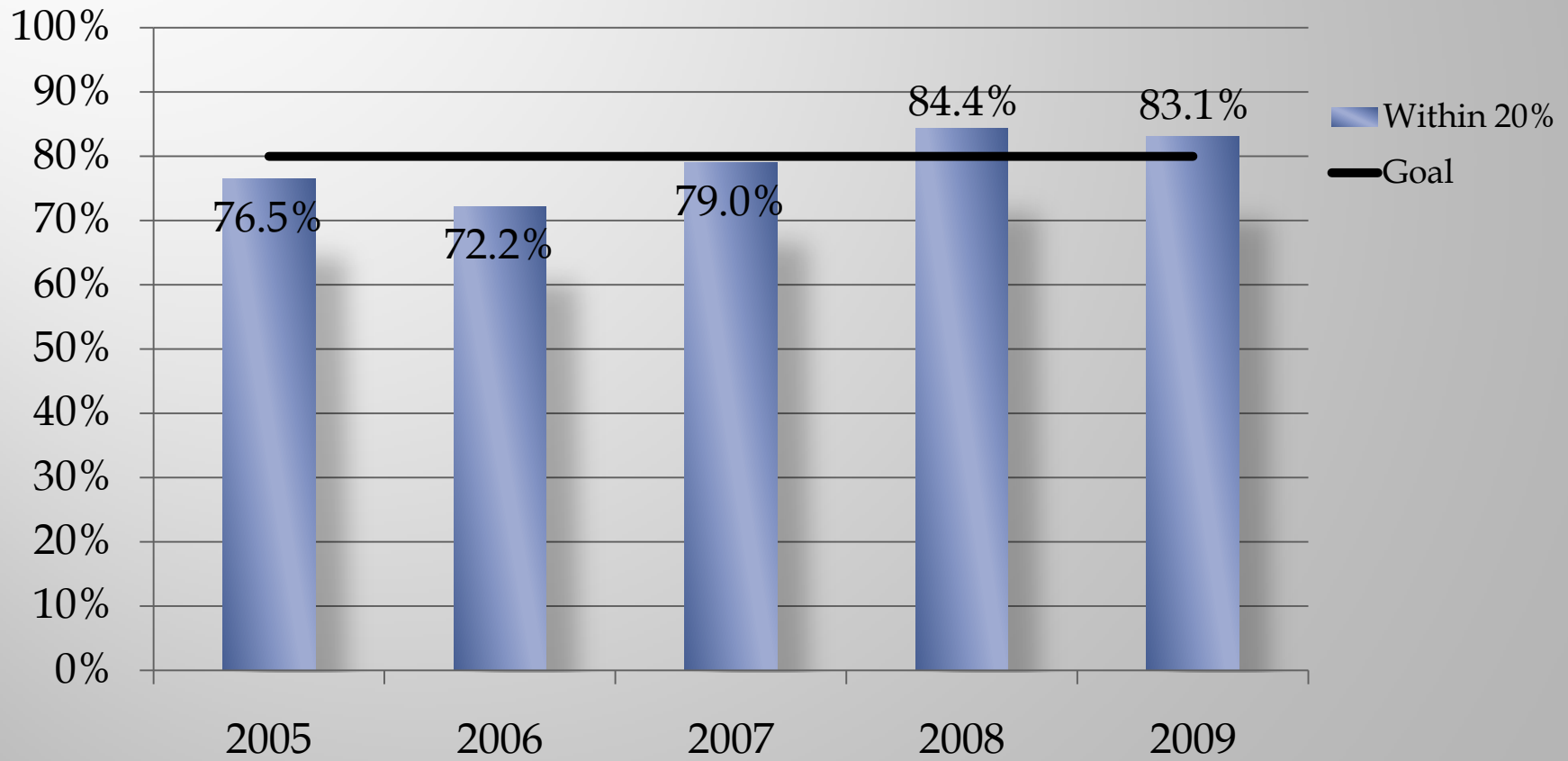
Dollars for 2005 and 2006 Not Available



# DISTRICT 5

## Construction Time Adjustments

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



# DISTRICT 5

## Construction Cost Adjustments

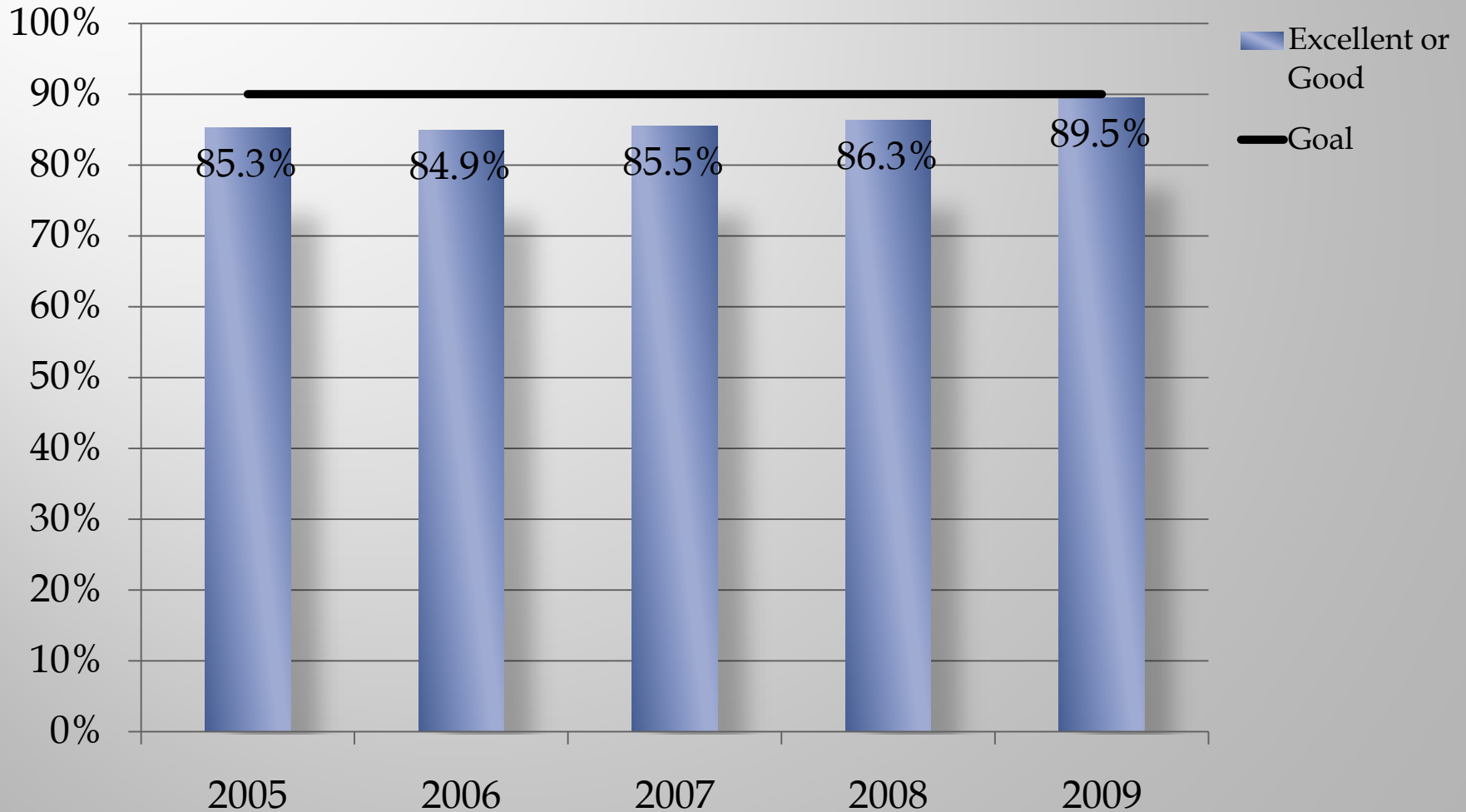
Goal: 90% of contracts are completed at  $\leq$  10% over original cost



# DISTRICT 5

## Bridge Condition

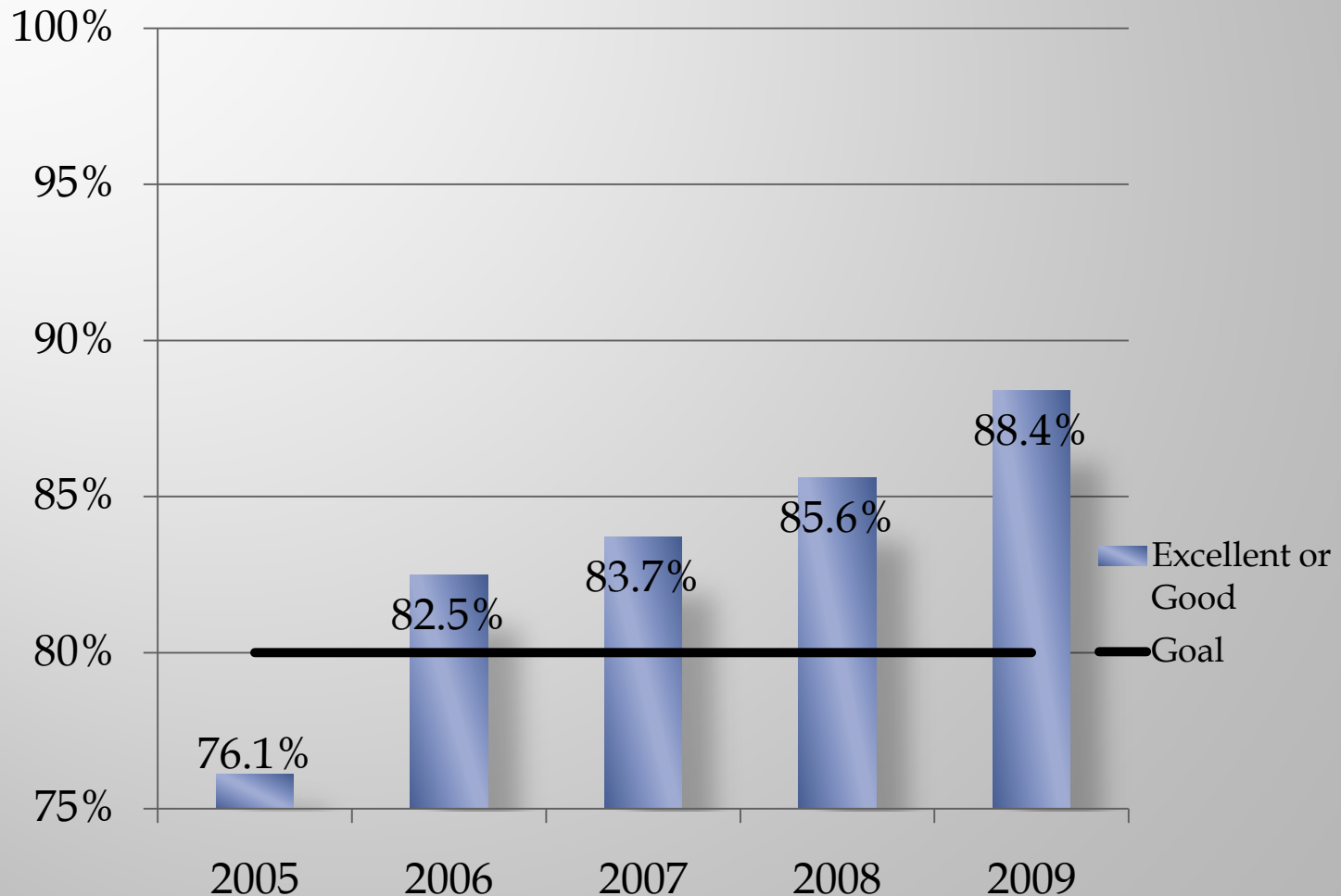
Objective: 90% of Bridges Rated Excellent or Good



# DISTRICT 5

## Pavement Condition

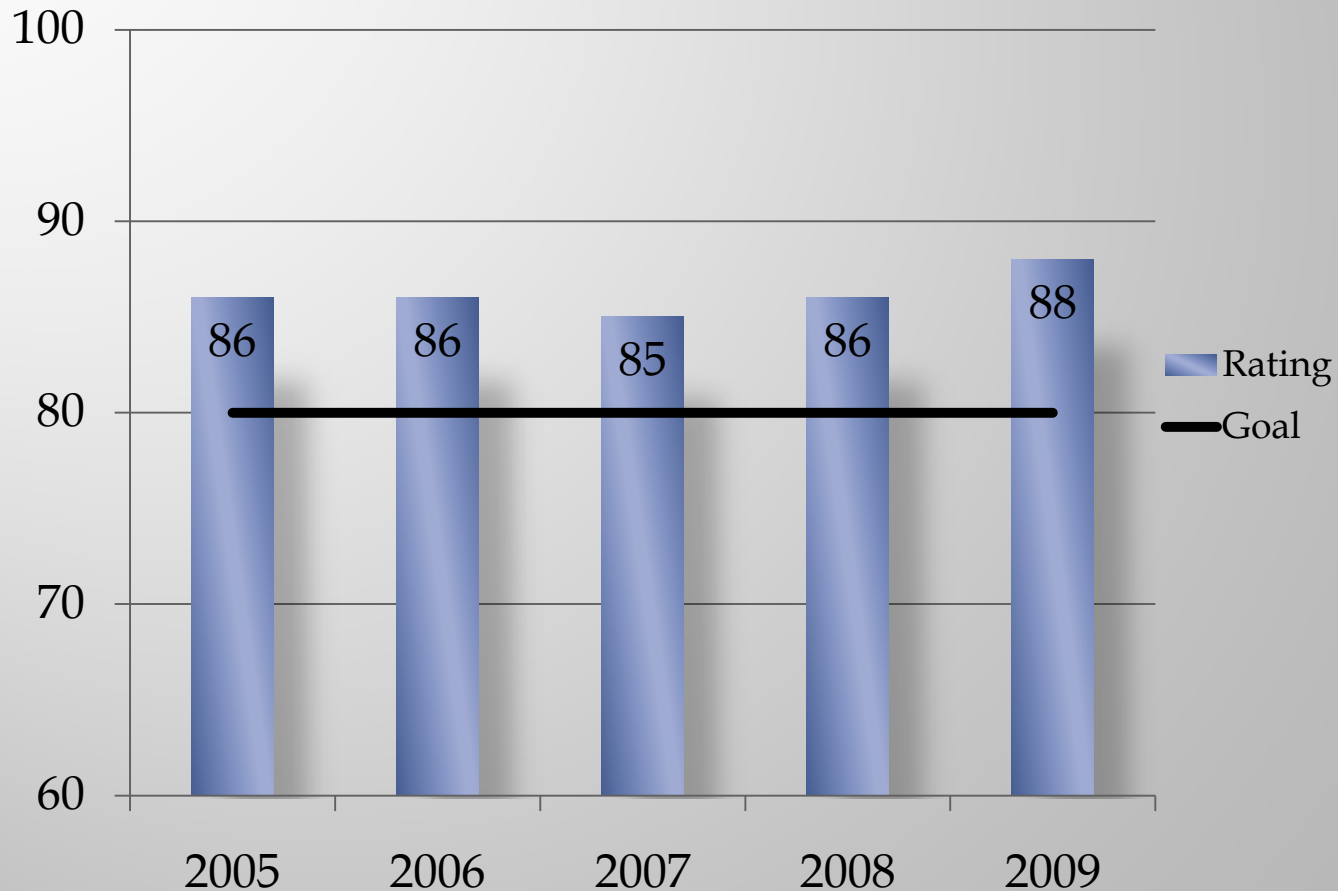
Percent of Lane Miles Rated Excellent or Good – Goal: 80%



# DISTRICT 5

## Maintenance Rating Achieved on the SHS

Goal: 80

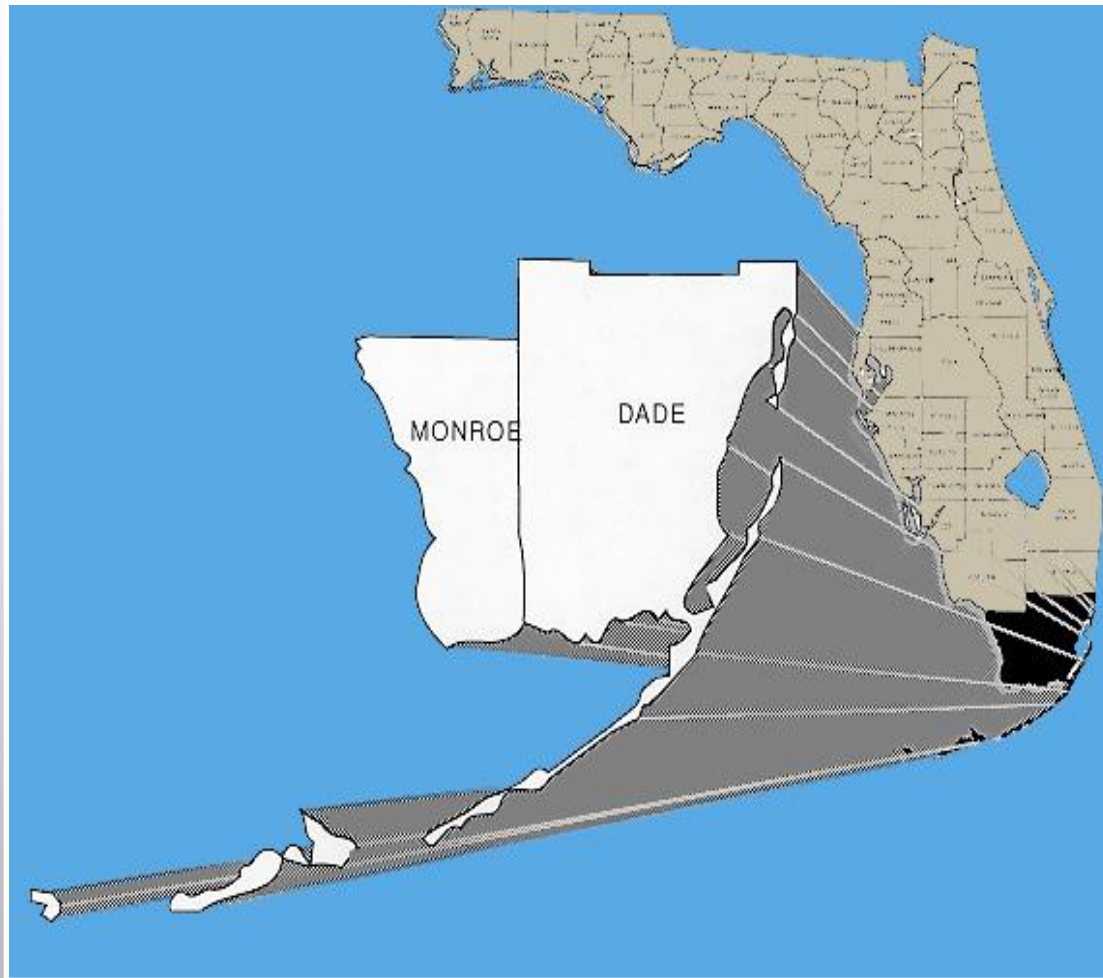


# DISTRICT 5

## Challenges and Opportunities for FY 2009/10

- ARRA Projects - Completing and Monitoring/Reporting
- Project Updates
  - Central Florida Commuter Rail
  - I-4 Corridor
  - Wekiva Parkway
- Look For Constant Safety Improvements
  - ✓ Variable speed limits
  - ✓ Optical speed bars/markings (I-4/I-92 crossover)
  - ✓ Corridor median access projects
  - ✓ Sidewalks for schools

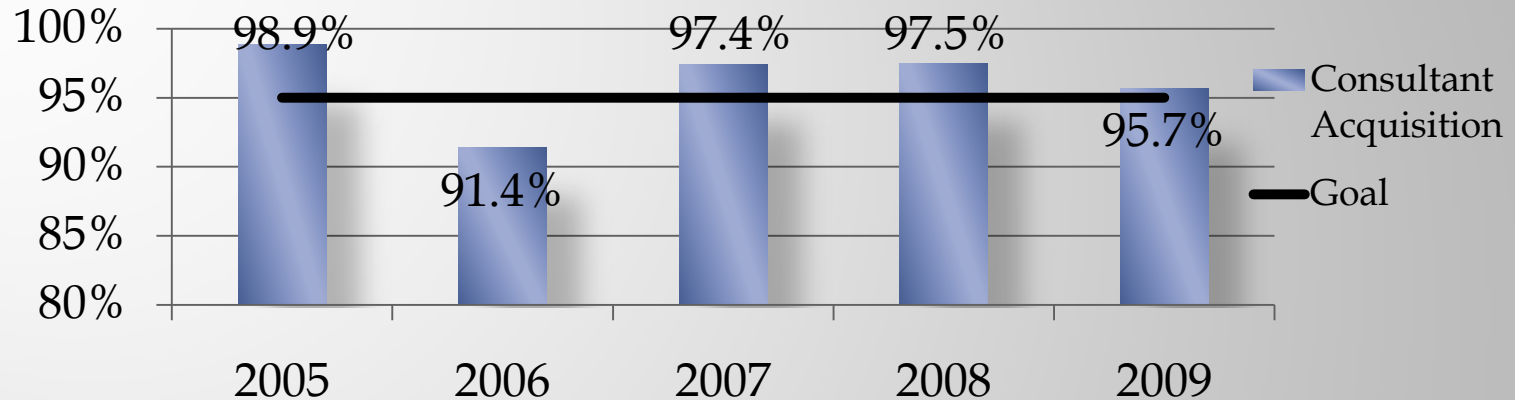
# DISTRICT 6



**Gus Pego**

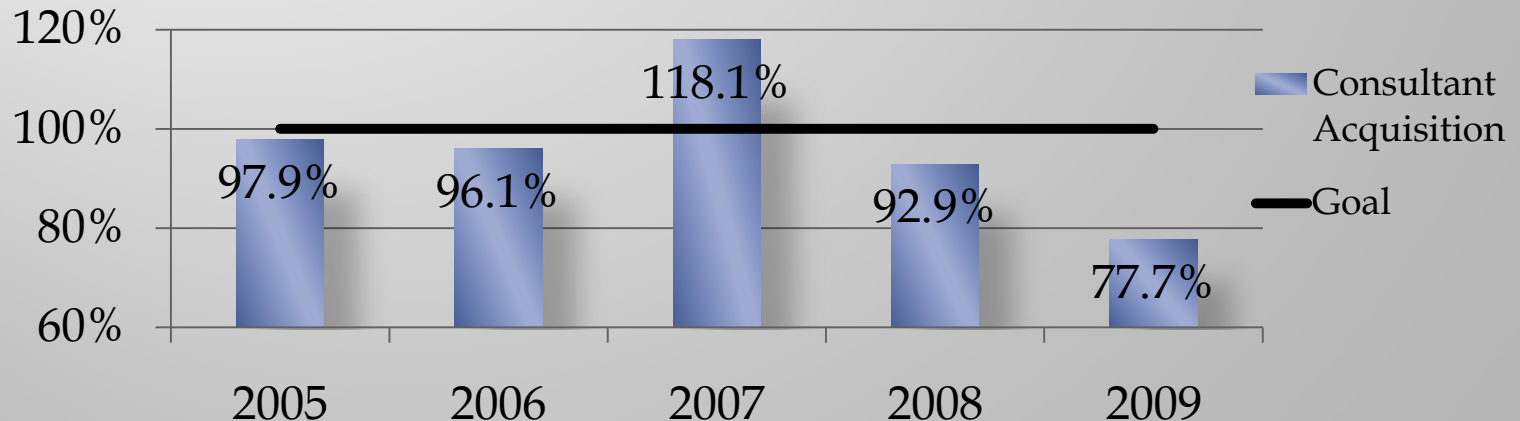
# DISTRICT 6

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



Consultant Dollars Executed Compared to Amount Planned

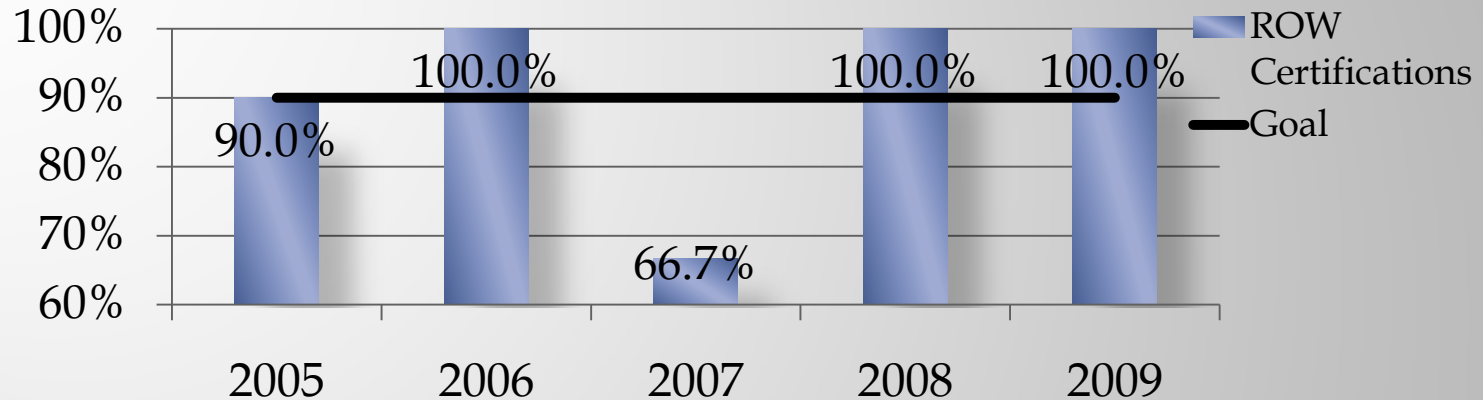
Goal: +/- 5% of Original Estimate



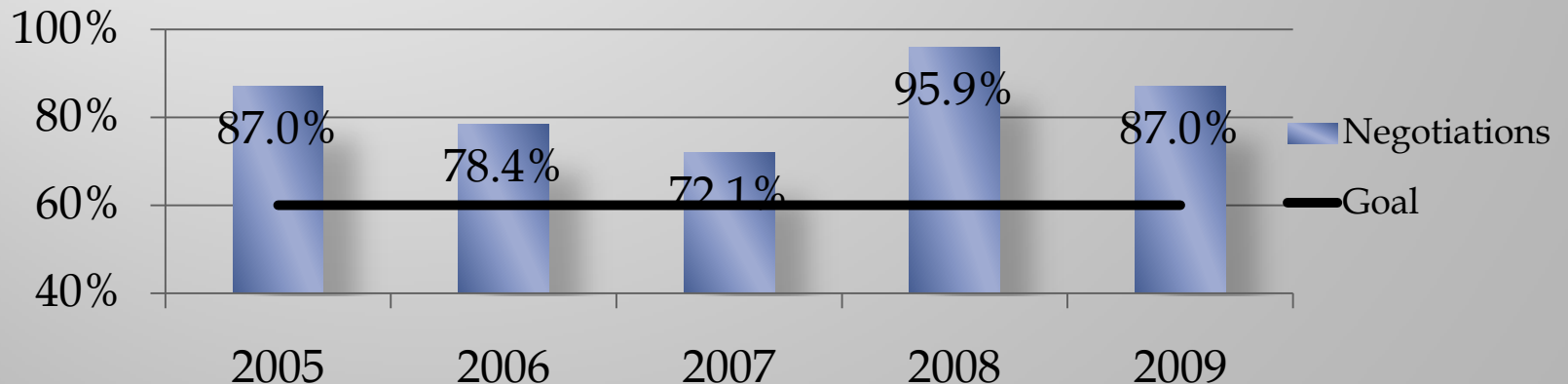


# DISTRICT 6

ROW Certifications Compared to Number Planned – Goal: 90%

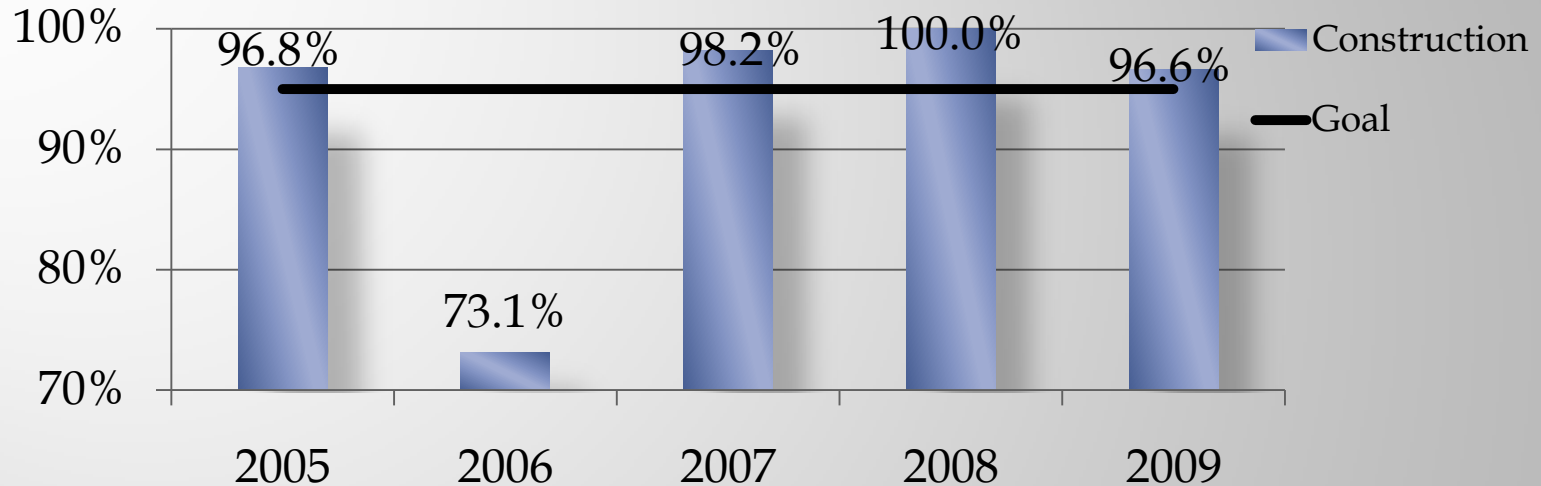


ROW Negotiated Parcels As a % of All Parcels Acquired – Goal: 60%

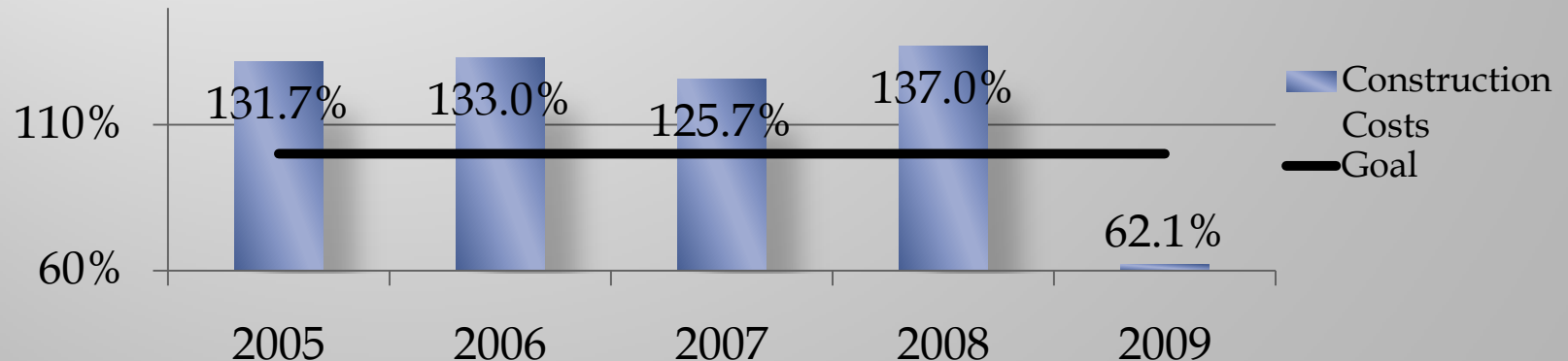


# DISTRICT 6

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

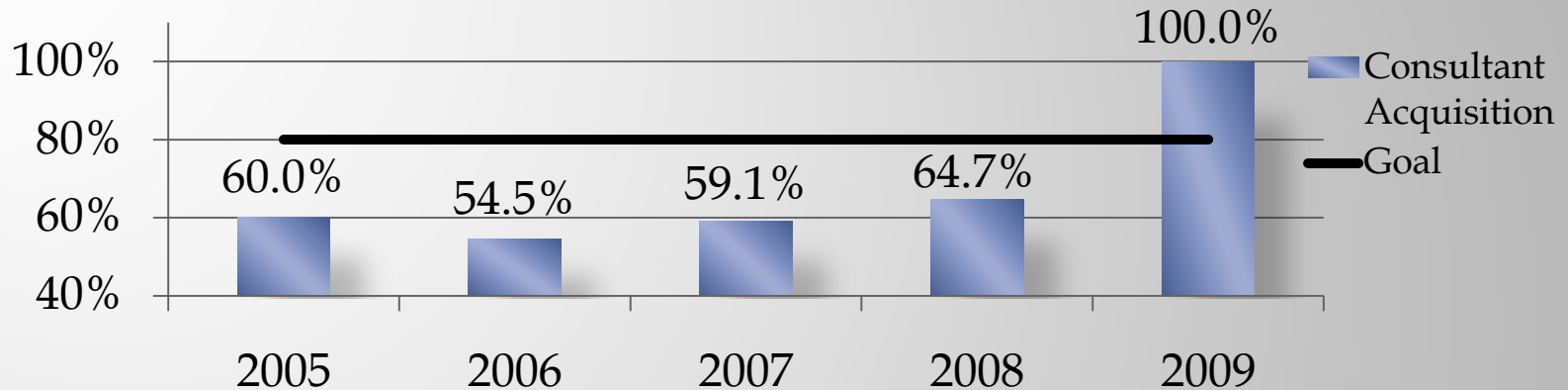


Construction Dollars Executed Compared to Amount Planned  
Goal: +/- 5% of Original Estimate

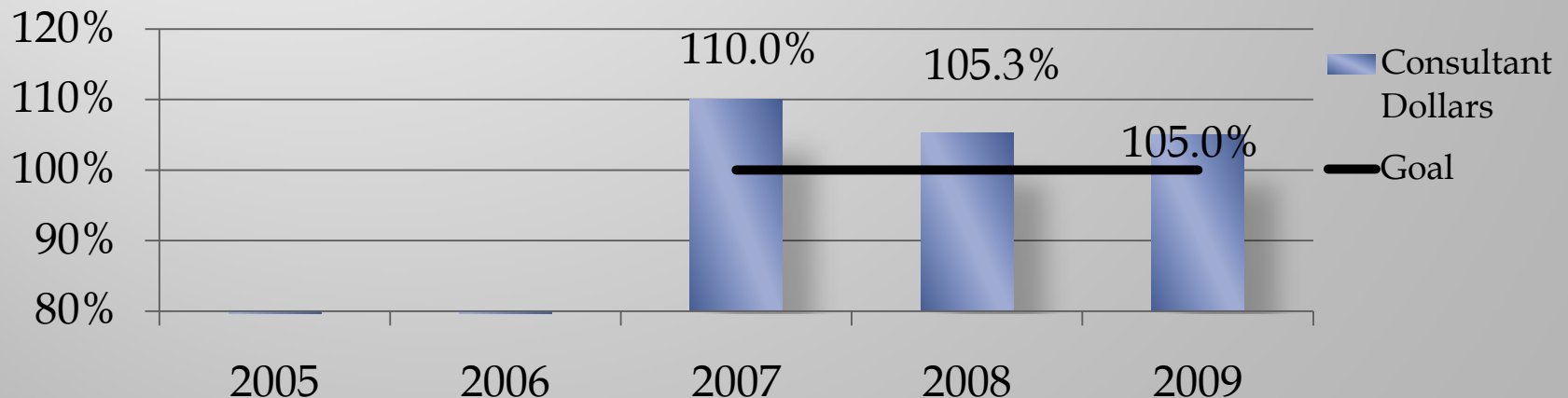


# DISTRICT 6

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



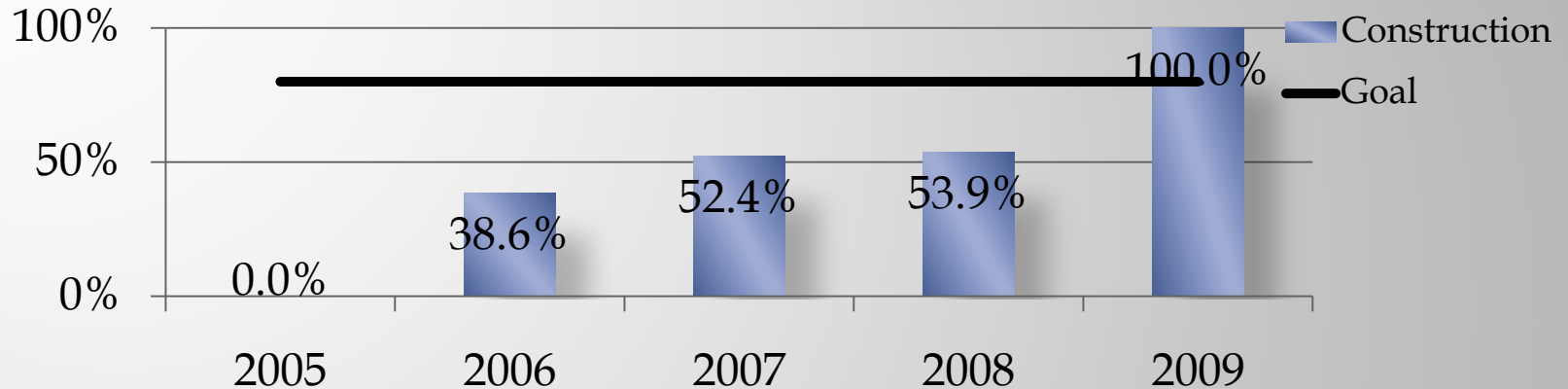
LAP Consultant Dollars Executed Compared to Amount Planned  
Goal: +/- 5% of Original Estimate



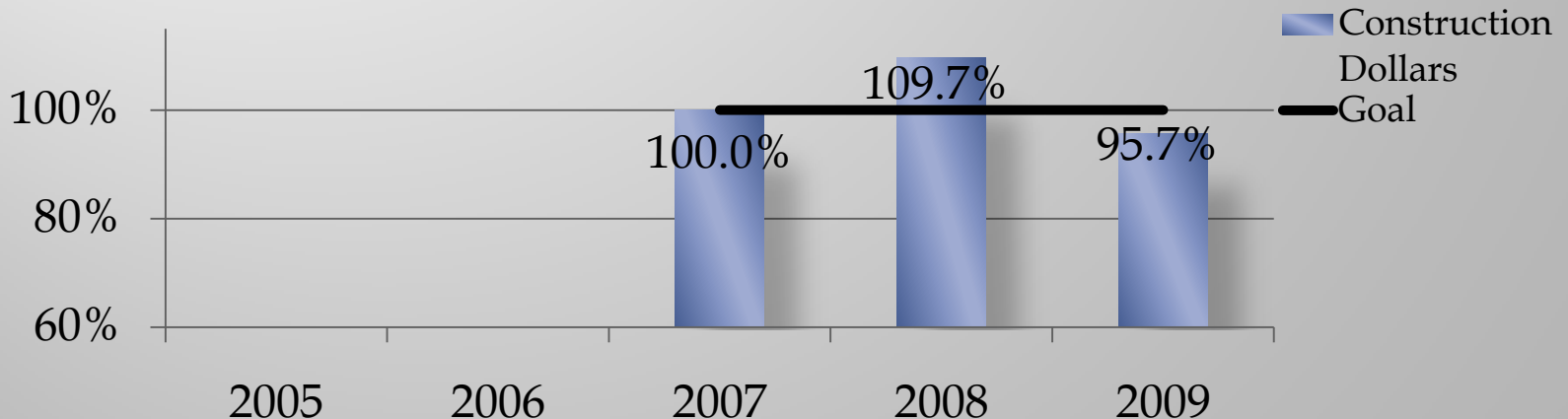
Dollars for 2005 and 2006 Not Available

# 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

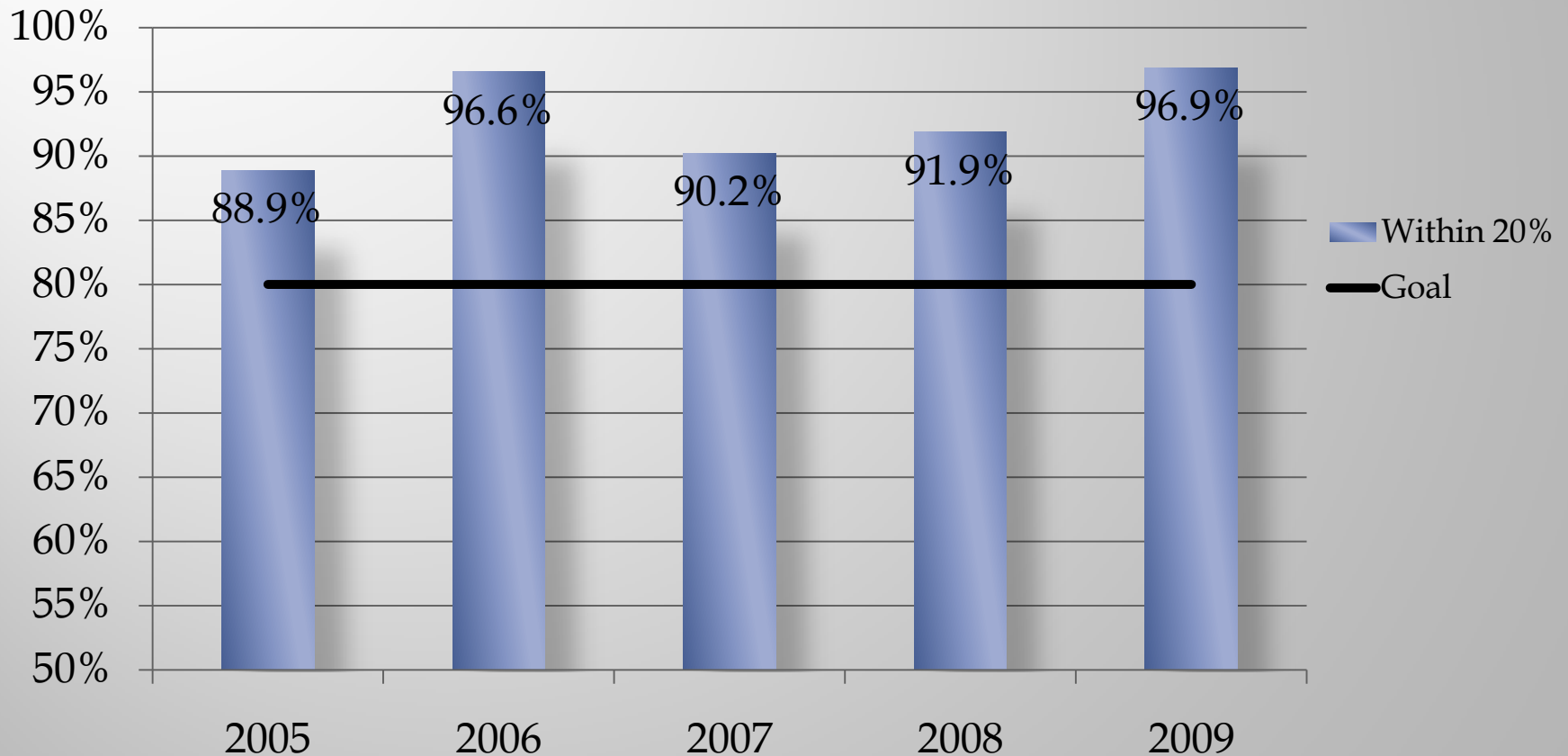


Dollars for 2005 and 2006 Not Available

# DISTRICT 6

## Construction Time Adjustments

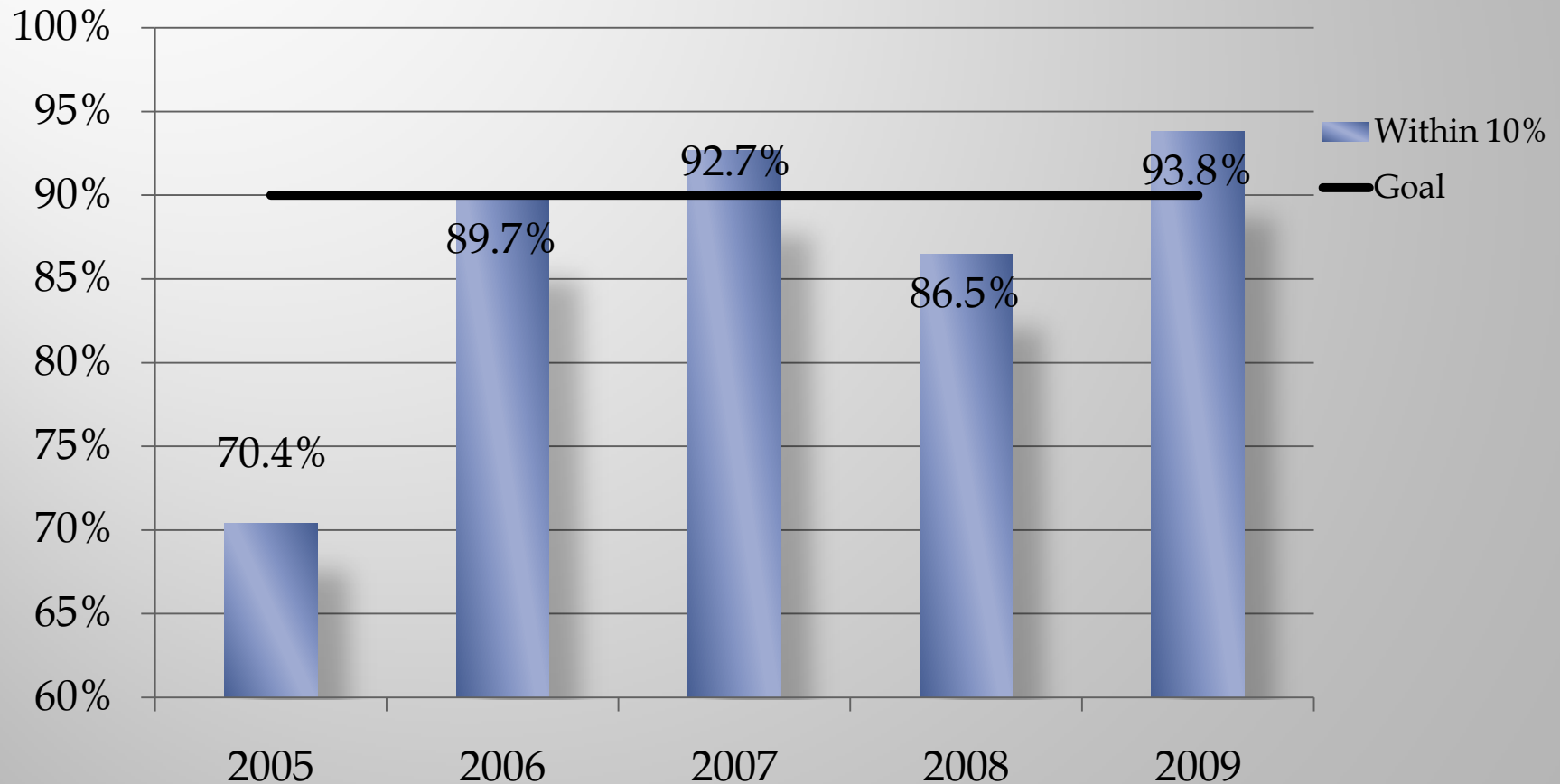
Goal: 80% of contracts are completed at  $\leq$  20% over original time



# DISTRICT 6

## Construction Cost Adjustments

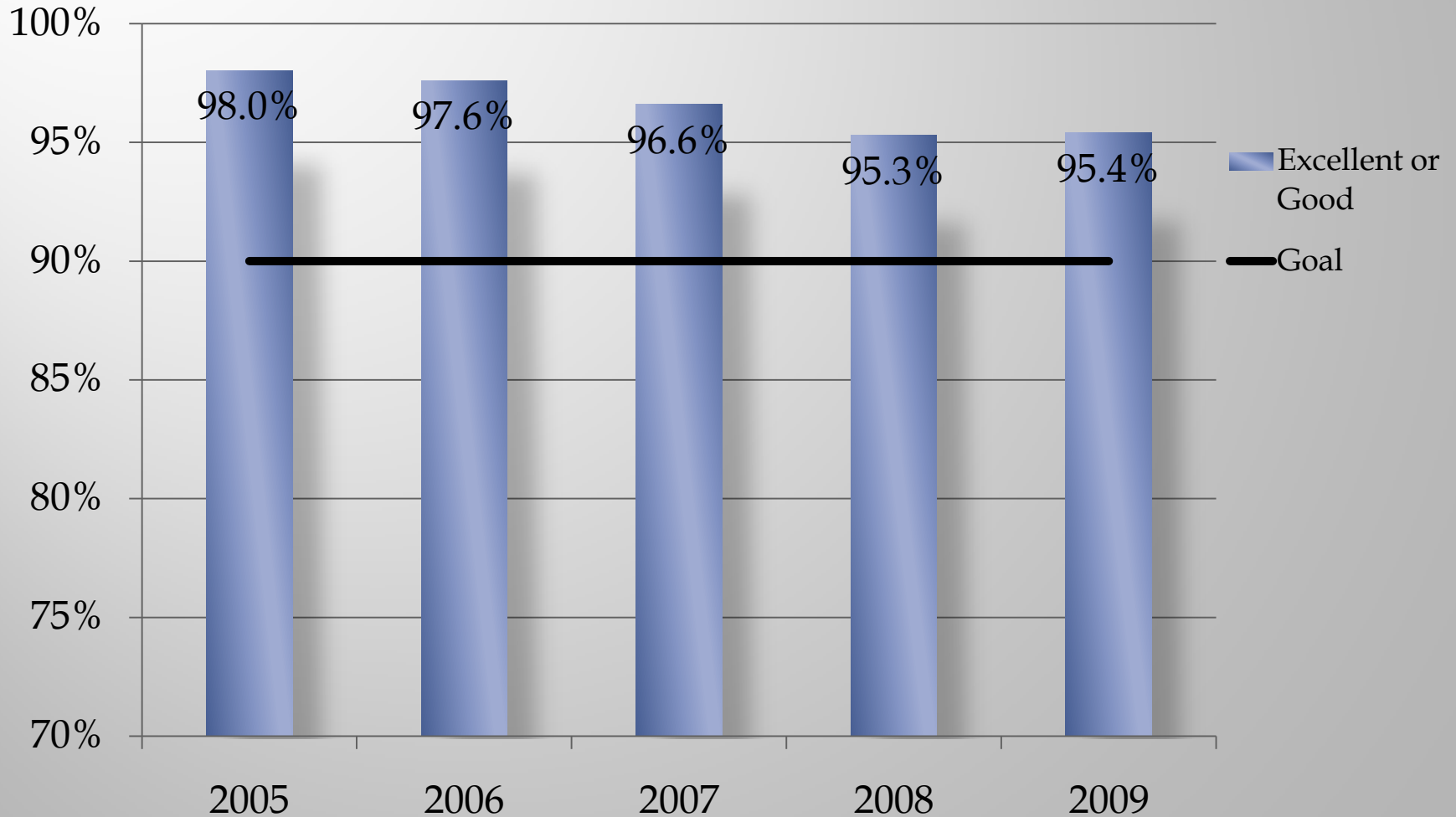
Goal: 90% of contracts are completed at  $\leq$  10% over original cost



# DISTRICT 6

## Bridge Condition

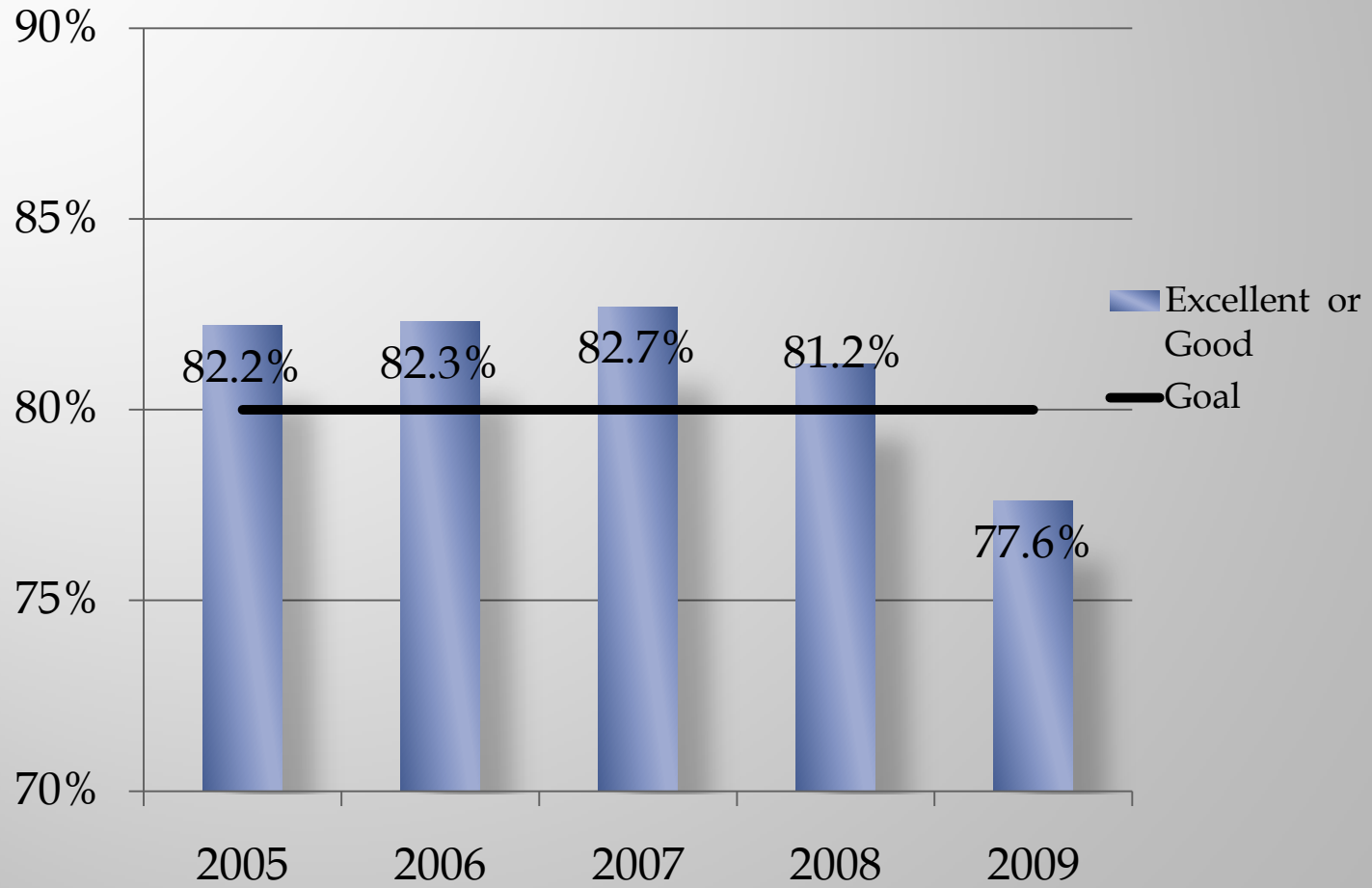
Objective: 90% of Bridges Rated Excellent or Good



# DISTRICT 6

## Pavement Condition

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

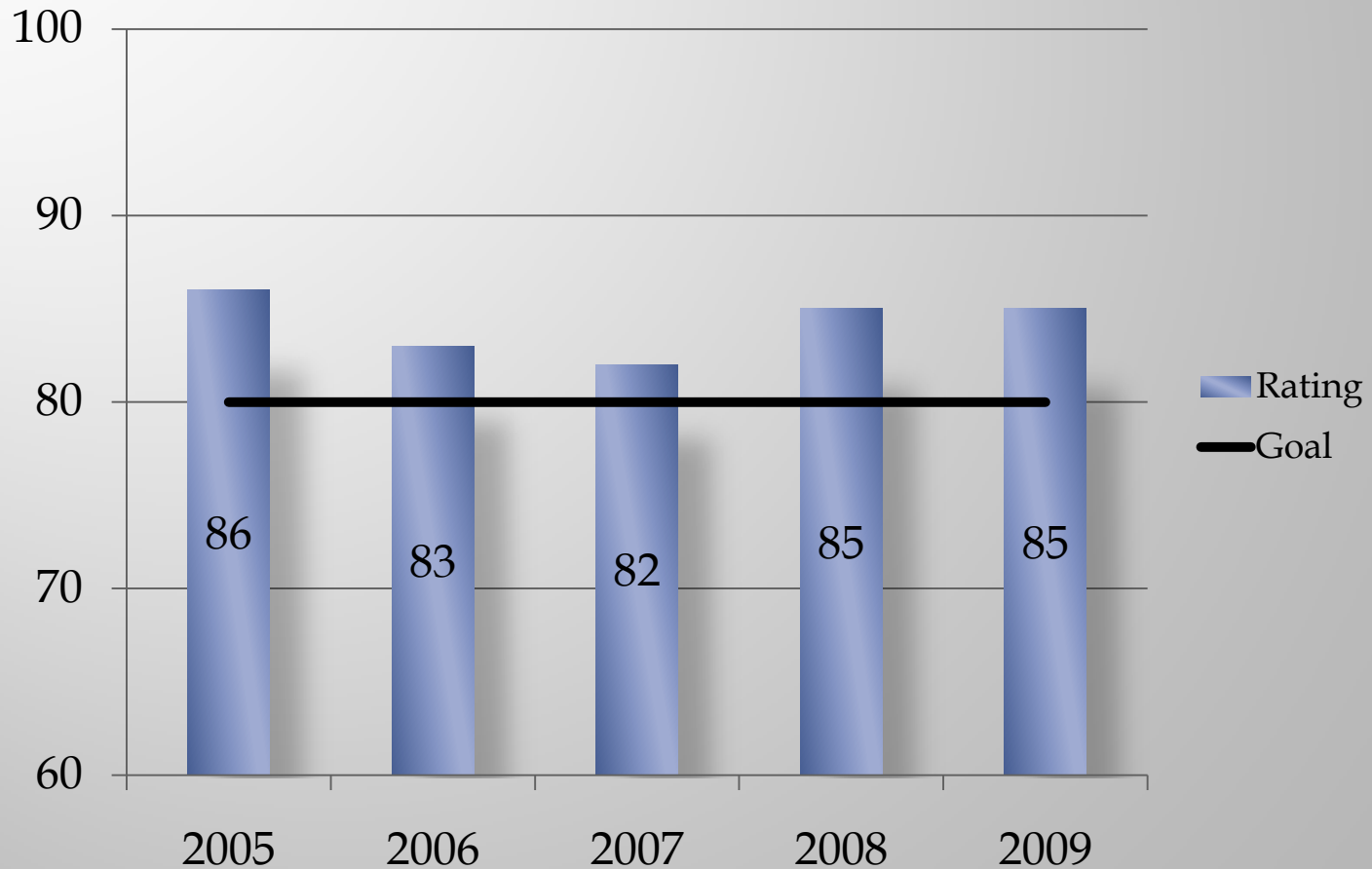




# DISTRICT 6

## Maintenance Rating Achieved on the SHS

Goal: 80



# DISTRICT 6

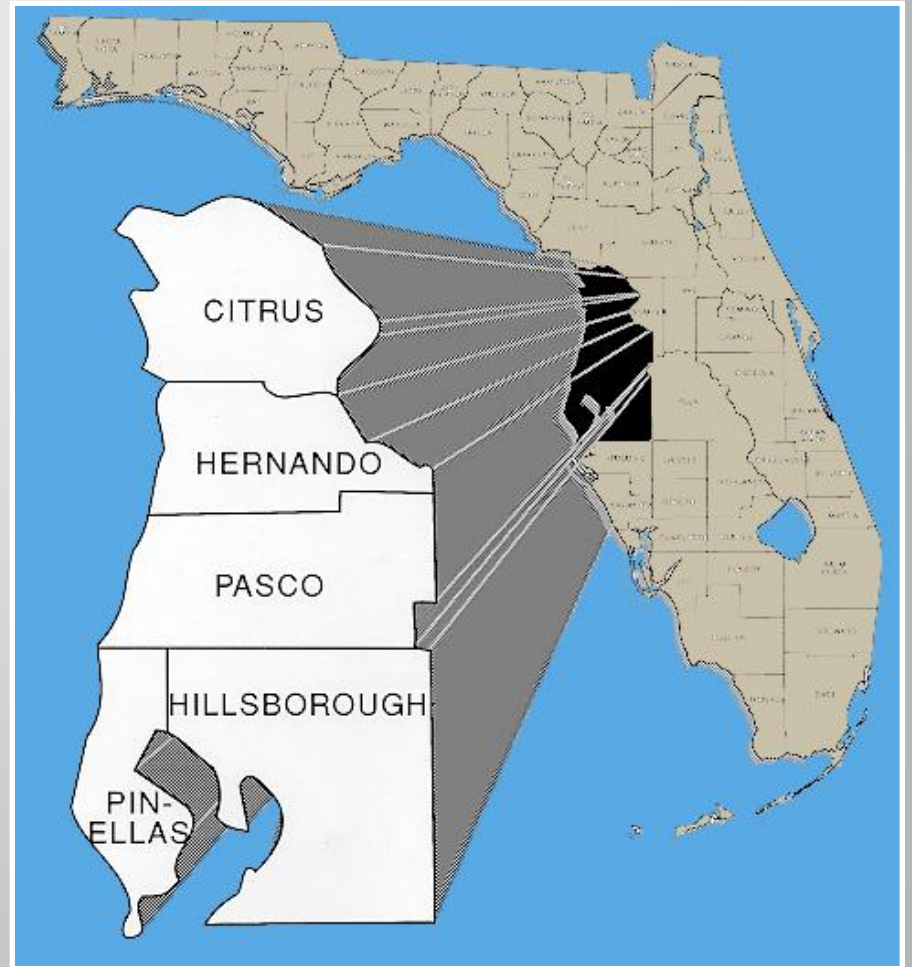
## Challenges and Opportunities for FY 2009/10

- Major Projects & Federal Stimulus Projects
- Partnering to Advance Transportation Projects

# DISTRICT 7

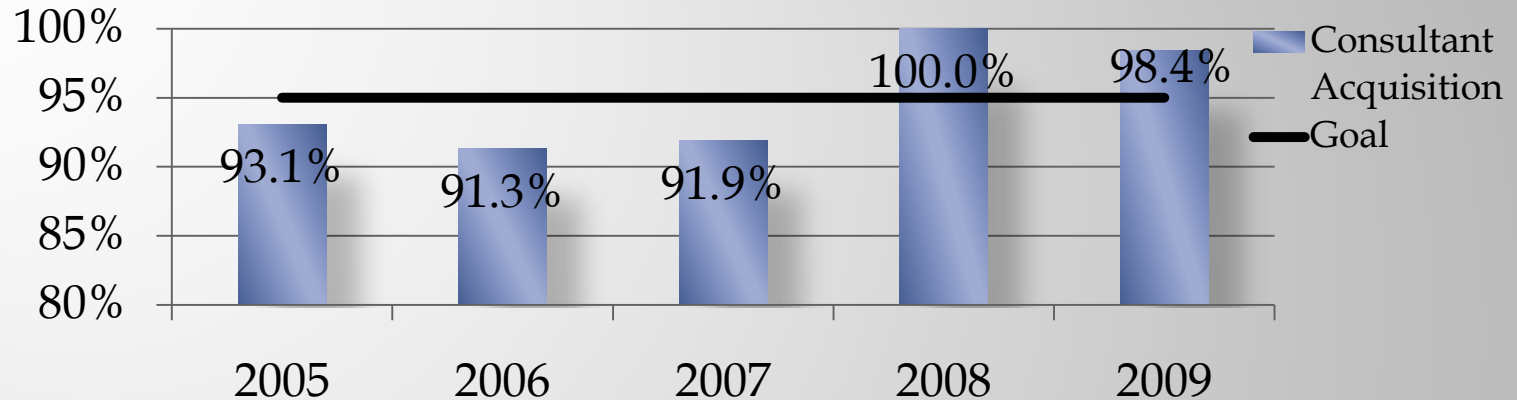


**Don Skelton**

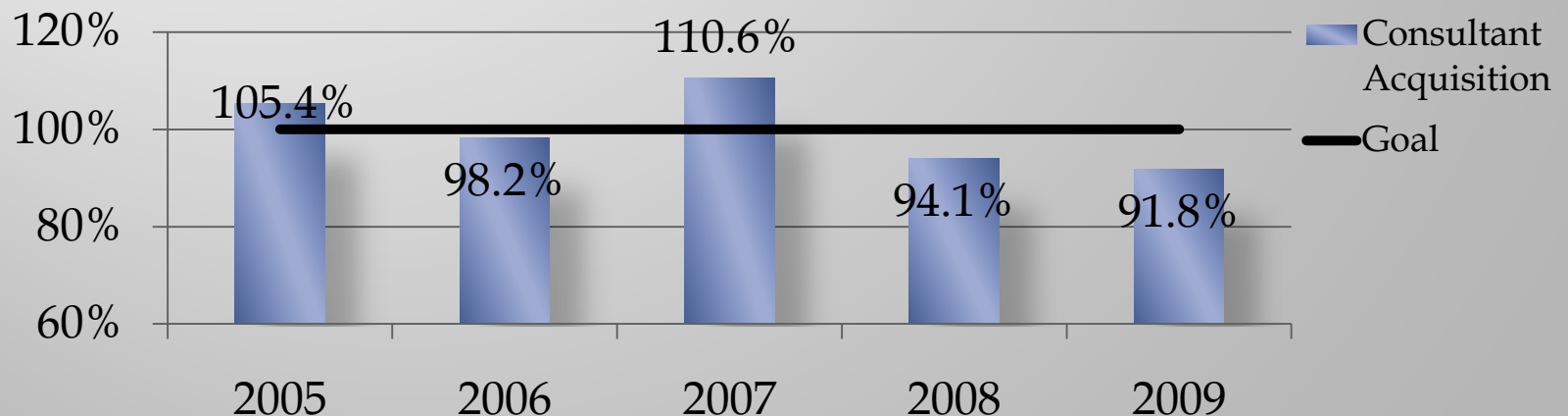


# DISTRICT 7

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

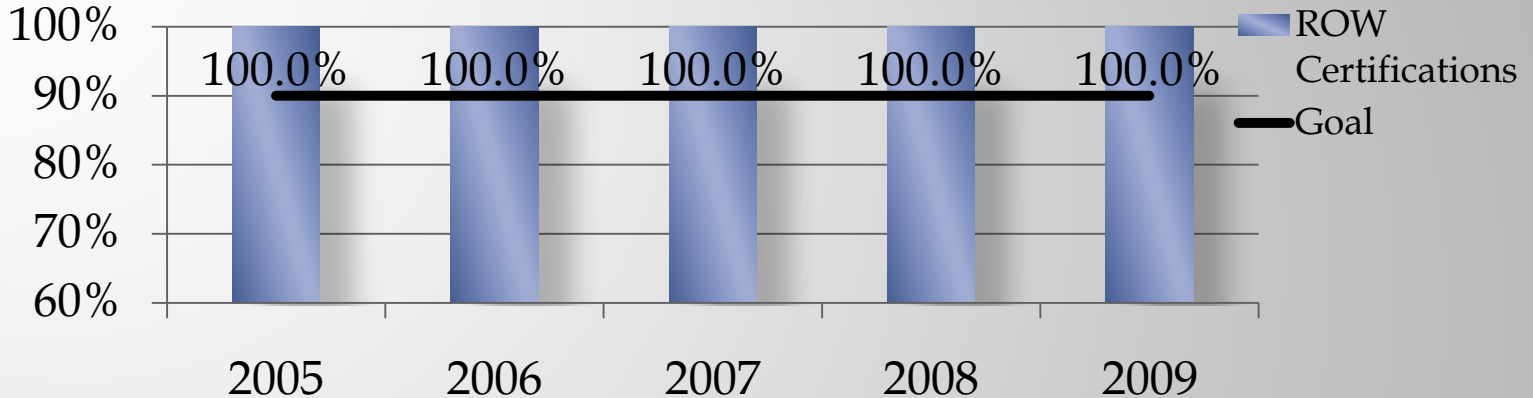


## Consultant Dollars Executed Compared to Amount Planned Goal: +/- 5% of Original Estimate

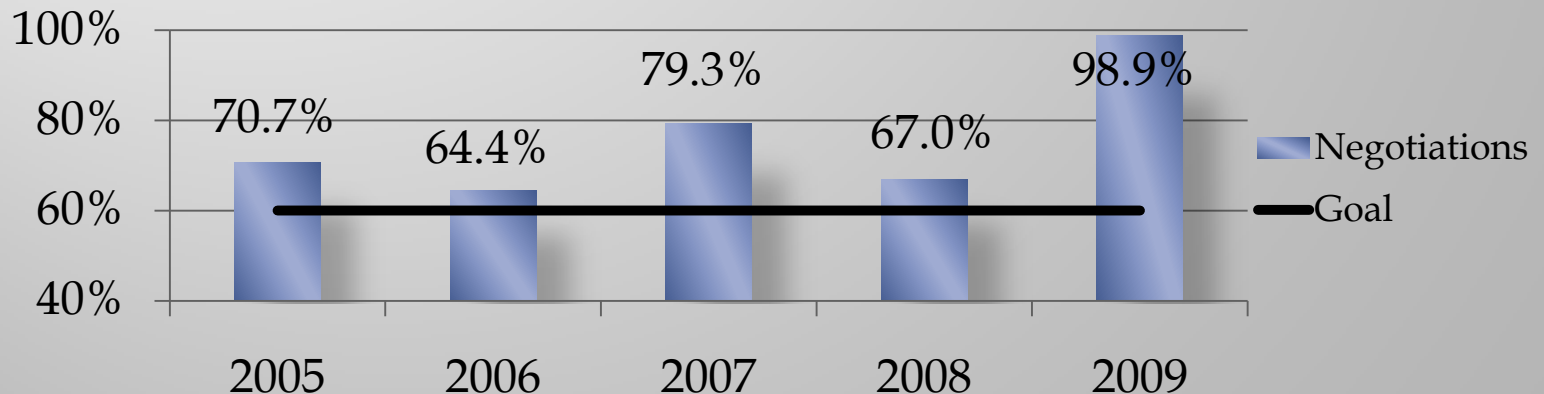


# DISTRICT 7

ROW Certifications Compared to Number Planned – Goal: 90%

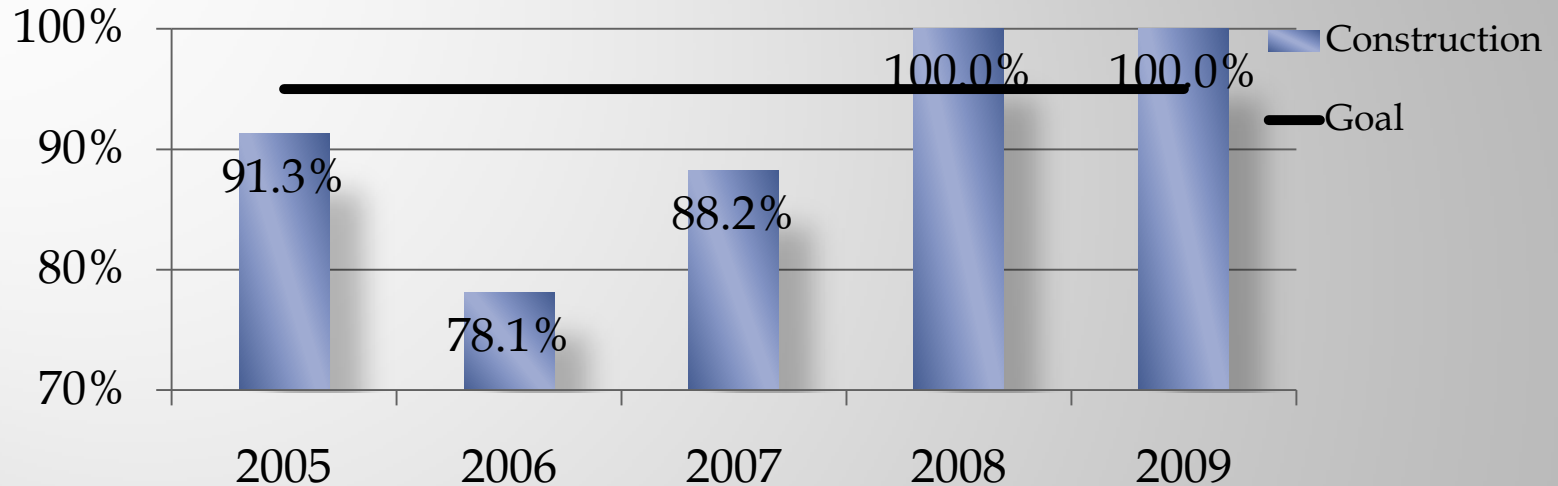


ROW Negotiated Parcels As a % of All Parcels Acquired – Goal: 60%

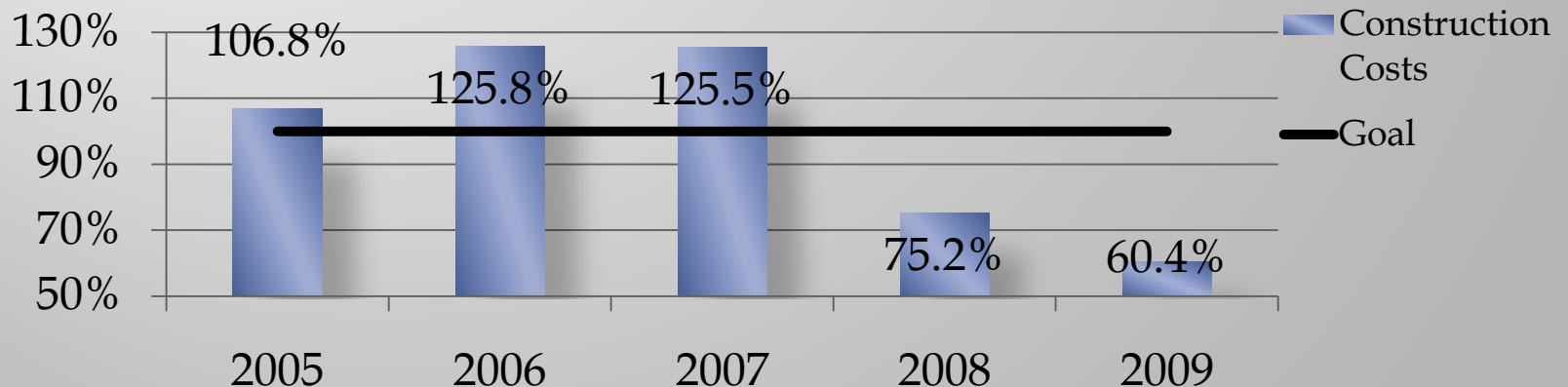


# DISTRICT 7

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

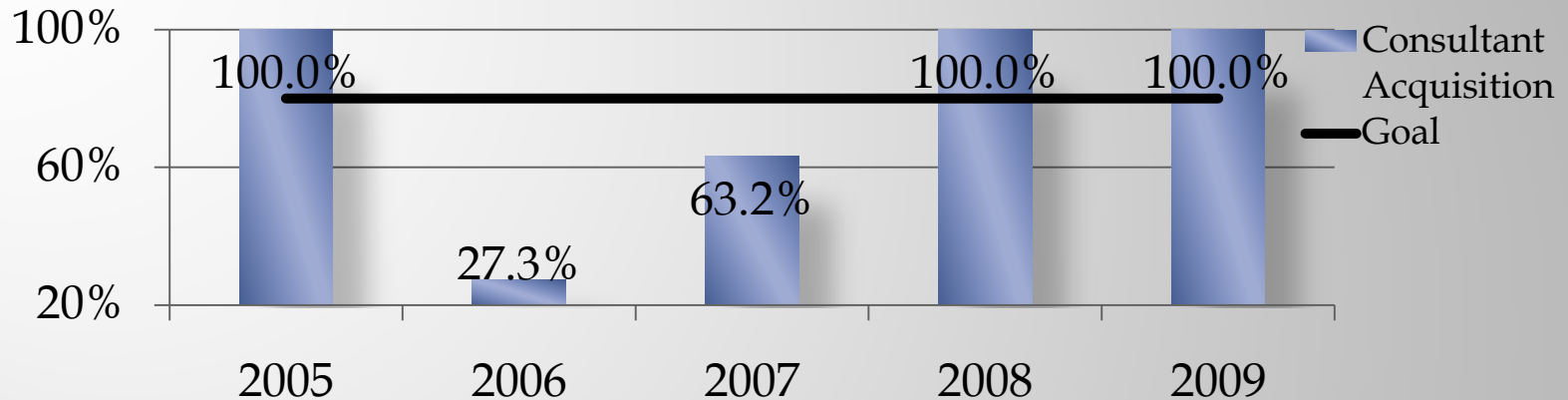


## Construction Dollars Executed Compared to Amount Planned Goal: +/- 5% of Original Estimate



# DISTRICT 7

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



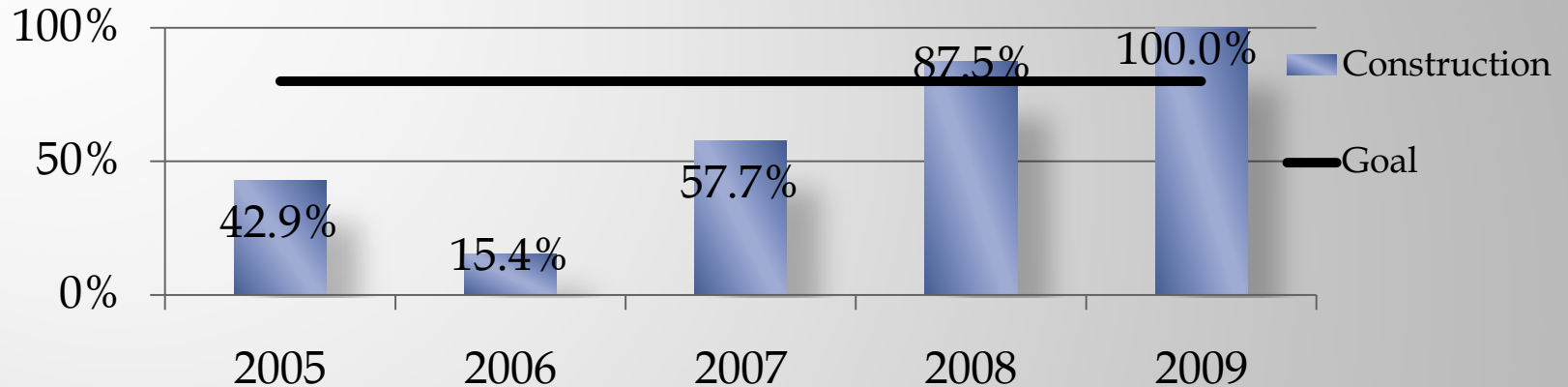
## LAP Consultant Dollars Executed Compared to Amount Planned Goal: +/- 5% of Original Estimate



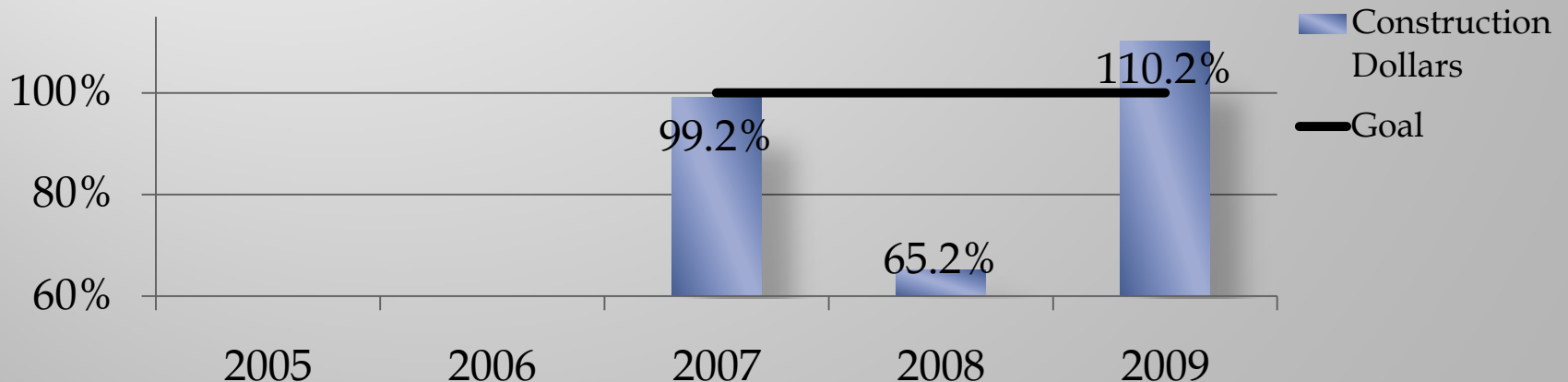
Dollars for 2005 and 2006 Not Available

# 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



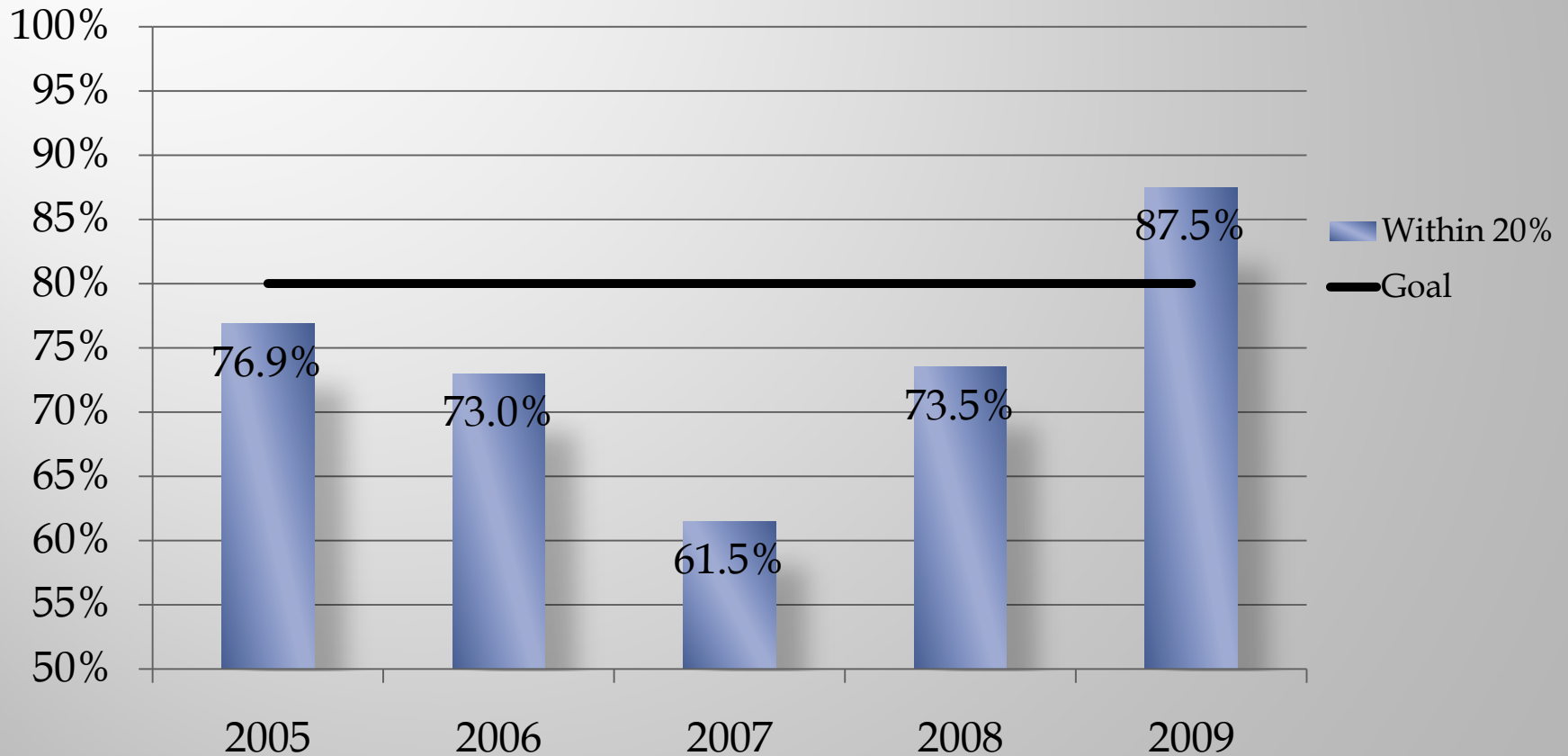
Dollars for 2005 and 2006 Not Available



# DISTRICT 7

## Construction Time Adjustments

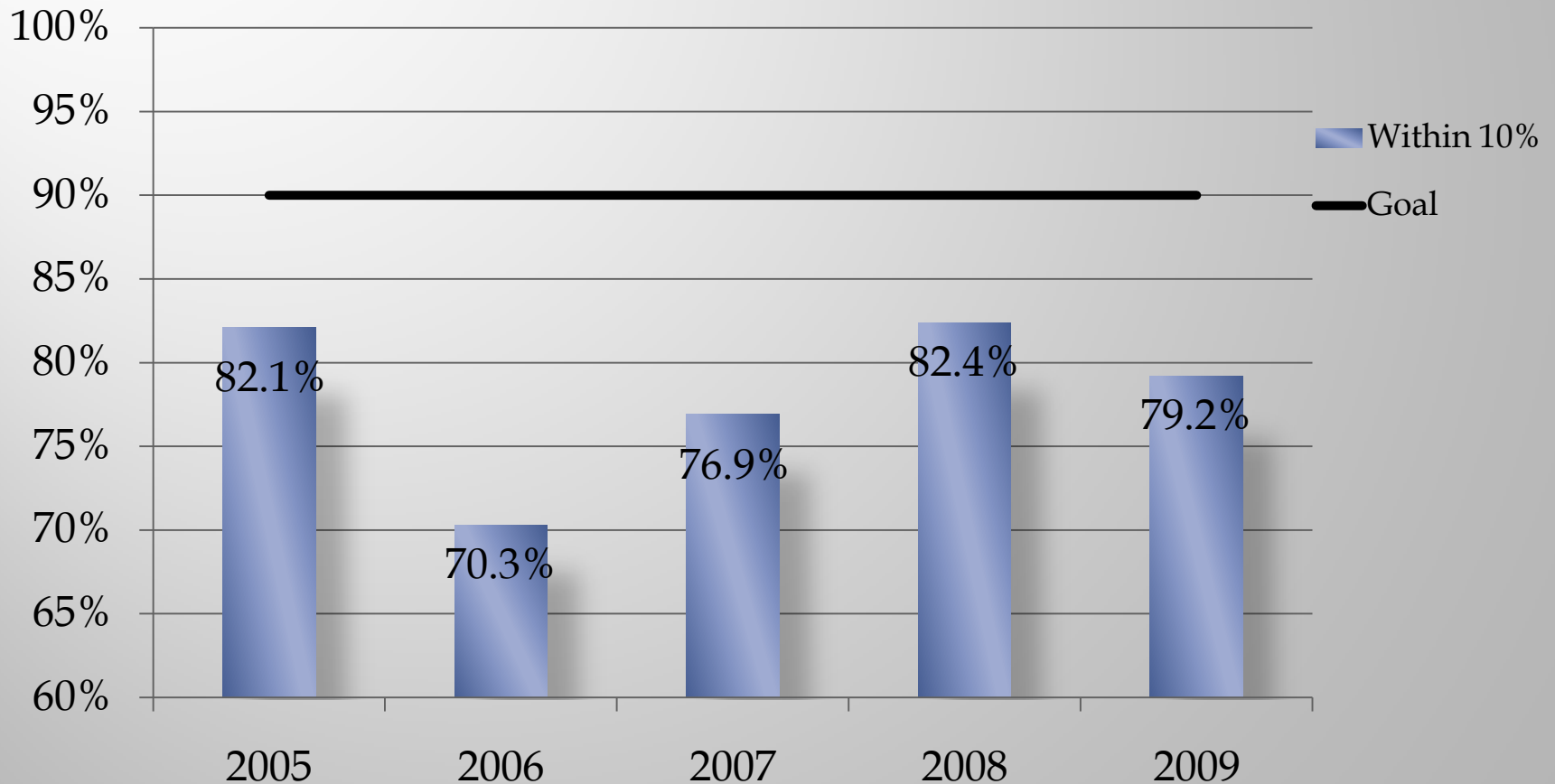
Goal: 80% of contracts are completed at  $\leq$  20% over original time



# DISTRICT 7

## Construction Cost Adjustments

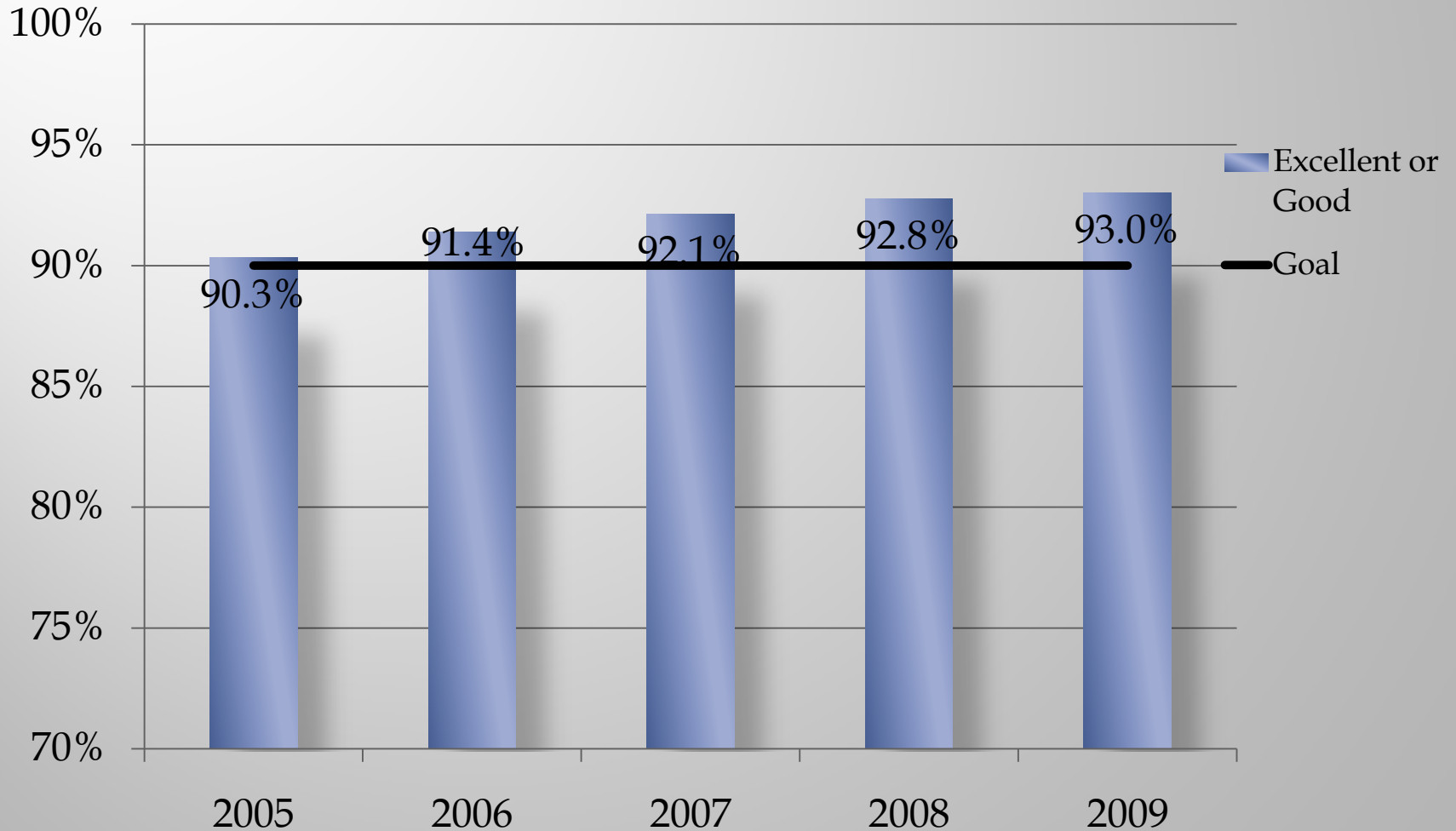
Goal: 90% of contracts are completed at  $\leq$  10% over original cost



# DISTRICT 7

## Bridge Condition

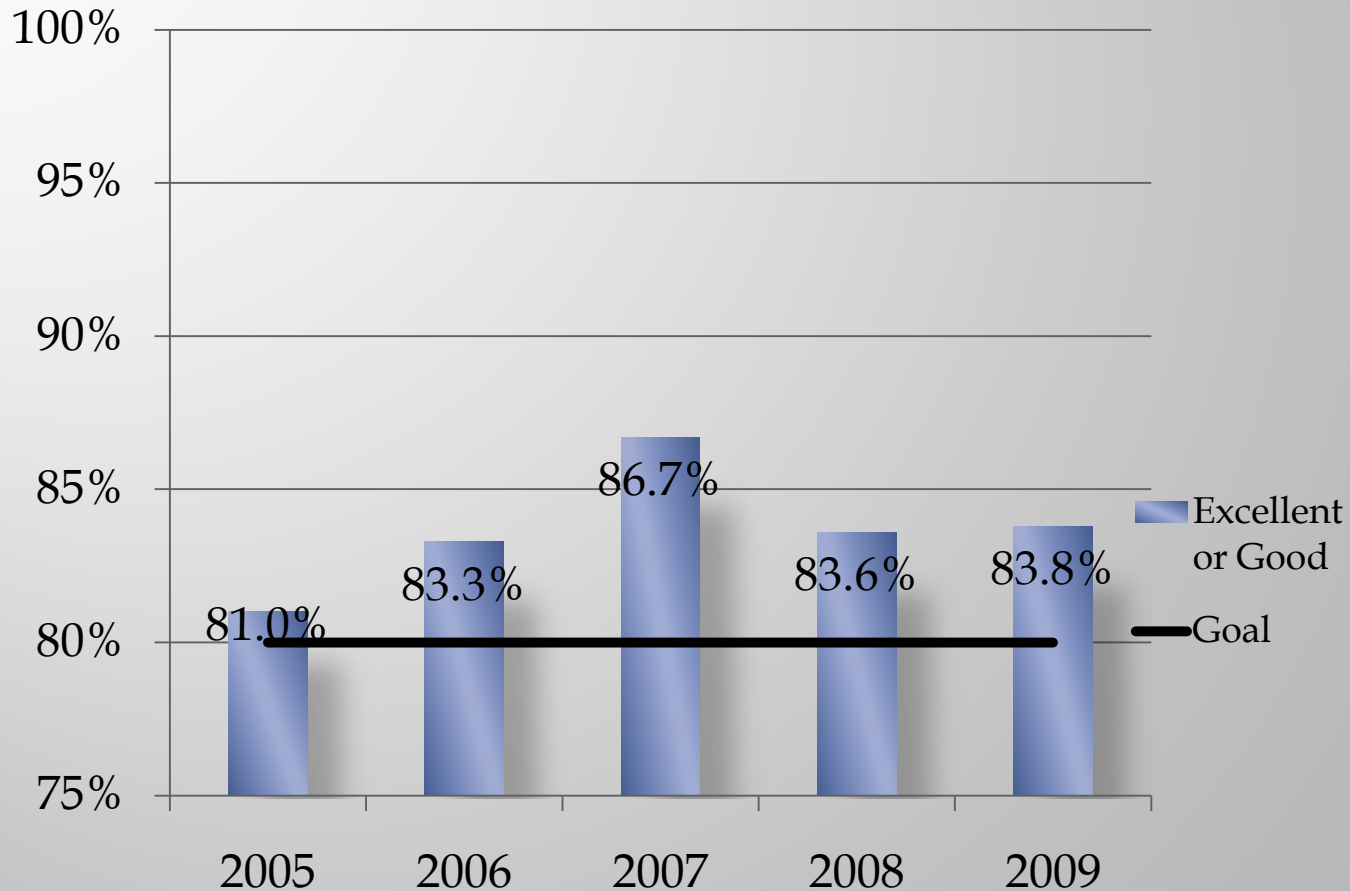
Objective: 90% of Bridges Rated Excellent or Good



# DISTRICT 7

## Pavement Condition

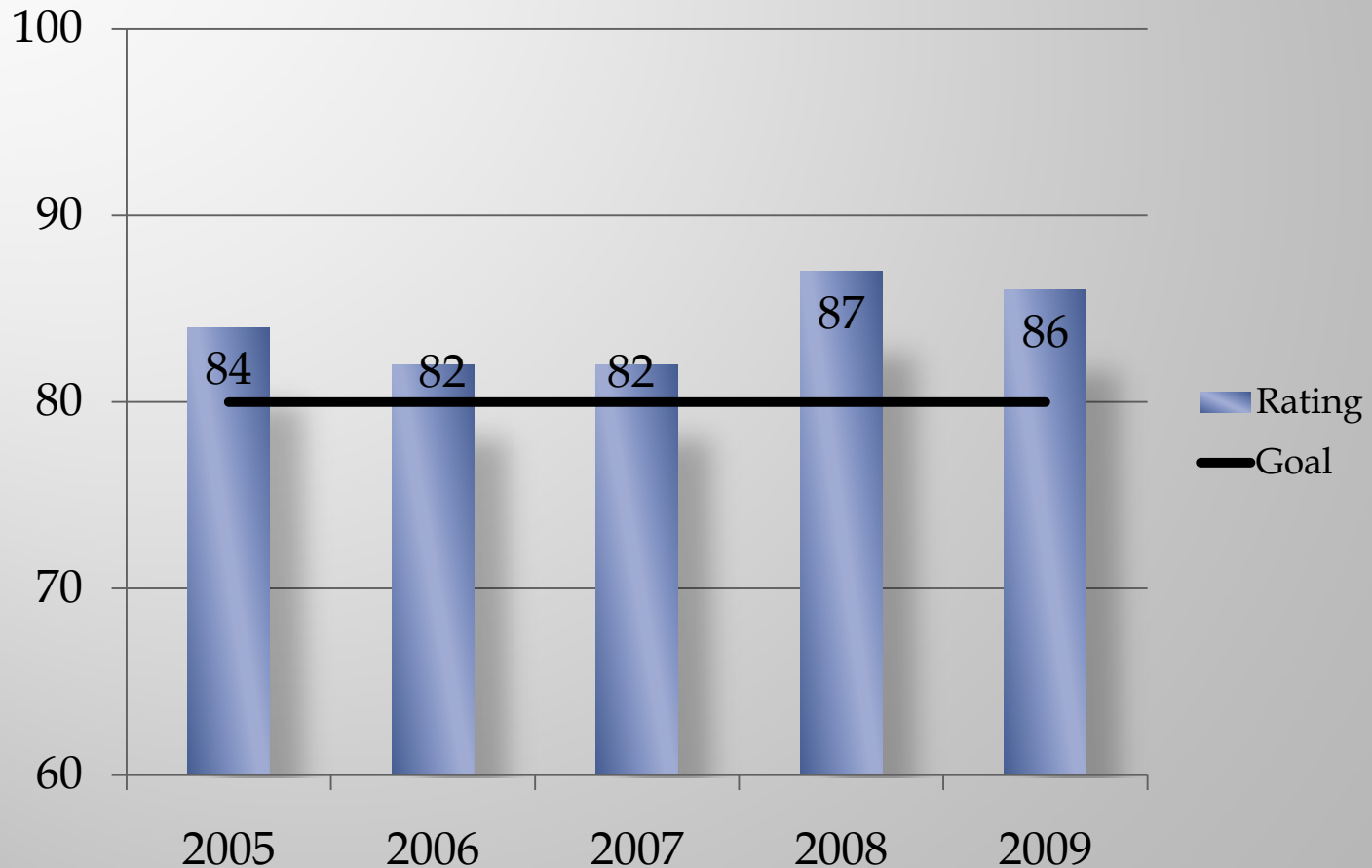
Percent of Lane Miles Rated Excellent or Good – Goal: 80%



# DISTRICT 7

## Maintenance Rating Achieved on the SHS

Goal: 80



# DISTRICT 7

## Challenges and Opportunities for FY 2009/10

- Managing Construction Contracts in an aggressive bidding market
- Constructing I-4/Selmon and US 19 projects
- Completing the Airport Interchange projects
- Completing & Monitoring/Reporting on ARRA Projects
- Coordination of High Speed Rail to/from Tampa