



# Florida Transportation Commission

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## 2020 PERFORMANCE AND PRODUCTION METRICS REVIEW WORKGROUP

**MEETING #2**  
**May 27, 2020**



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# Webinar Etiquette



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We ask that public comments be held until the  
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# Today's Agenda

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- ✓ Review/Approve May 7th minutes
- ✓ Presentation/Discussion of current FTC performance metrics – FDOT perspective
- ✓ Brainstorming Session (3 of 6 statutorily required areas of performance evaluation)
  - Safety of the current system
  - Disadvantaged and Minority Business Programs
  - Finance and Administration
- ✓ Next Steps
- ✓ Adjourn





# FTC Performance and Production Metrics Review

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## FDOT PERSPECTIVE



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Presented by:  
Courtney Drummond, P.E.  
Stacy L. Miller, P.E.

# Current FTC Performance Metrics

Measure	Objective	Type	Focus Area
The consultant contract dollars executed as a percentage of the original estimated amount.	100%; +/- 5%	Primary	Production
The number of consultant contracts actually executed compared against the number of consultant contracts planned to be executed during the year.	≥ 95%	Secondary	Production
The number of ROW projects certified compared to the number scheduled for certification.	≥ 90%	Primary	Production
The number of parcels acquired through negotiation compared with the number acquired through condemnation.	≤ 60%	Secondary	Production
Percent of parcels negotiated within 20% of the Department's initial offer.	Achieved	Secondary	Production
Of the condemned parcels acquired; the percentage of final judgments that were equal to or less than one-half of the range of contention between the Department and the landowner.	Achieved	Secondary	Production

# Current FTC Performance Metrics

Measure	Objective	Type	Focus Area
Land expenditures should account for no less than 75% of total ROW expenditures.	Achieved	Secondary	Production
The construction contract dollars executed as a percentage of the original estimated amount.	100%; +/- 5%	Primary	Production
The number of construction contracts actually executed compared against the number planned.	≥ 95%	Primary	Production
For all construction contracts completed during the year, the percentage of those contracts that were completed within 20% above the original contract time.	≥ 80%	Primary	Production
For all construction contracts completed during the year, the percentage of those contracts that were completed at a cost within 10% above the original contract amount.	≥ 90%	Primary	Production
The total final amount paid on completed construction contracts that was attributable to supplemental agreements that were avoidable (i.e., should have been foreseen).		Secondary	Production

# Current FTC Performance Metrics

Measure	Objective	Type	Focus Area
LAP Consultant Contract Dollars as a % of the Original Estimated Amount	100%; +/- 5%	Secondary	Production
Percentage of LAP Consultant Contracts Executed Compared to the Number Planned:	≥ 80%	Secondary	Production
LAP Construction Contract Dollars Executed as a Percentage of the Original Estimated Amount:	100%; +/- 5%	Secondary	Production
Percentage of LAP Construction Contracts Executed Compared to the Number Planned	≥ 80%	Secondary	Production
The percentage of bridge structures on the State Highway System having a condition rating of either excellent or good.	≥ 90%	Primary	Preservation
The percentage of bridge structures on the State Highway System with posted weight restrictions.	≤ 1%	Primary	Preservation

# Current FTC Performance Metrics

Measure	Objective	Type	Focus Area
The number of bridge repair projects that were planned to be executed during the year compared with the number of projects actually executed during the year.	≥ 95%	Secondary	Preservation
Percentage of Bridge Replacement Projects Executed Compared to the Number Planned.	≥ 95%	Secondary	Preservation
The percentage of lane miles on the State Highway System having a Pavement Condition Rating of either excellent or good.	≥ 80%	Primary	Preservation
Percentage of Lane Miles Resurfaced Compared to the Number Planned.	≥ 95%	Secondary	Preservation
Achieve a Maintenance Rating of at least 80 on the State Highway System.	≥ 80	Primary	Preservation
The number of lane miles of capacity improvement projects on the State Highway System let compared against the number planned.	≥ 90%	Primary	Capacity
The public transit ridership growth rate compared to the population growth rate.	≥ 3.48%	Primary	Capacity



# Current FTC Performance Metrics

Measure	Objective	Type	Focus Area
Annual growth in transit revenue miles of service.	Increase	Secondary	Capacity
The average time it takes to clear an incident.	< 60 min	Secondary	Capacity
Travel Time Variability (95th Travel Time Index) on Freeways.		Secondary	Capacity
Of the federal funds subject to forfeiture at the end of the federal fiscal year, the percent that was committed by the Department.	100%	Primary	F&A
Of inactive federal projects, the unexpended obligation balances as a percentage of annual federal apportionments.	< 2%	Secondary	F&A
The Department's dollar amount of administrative costs as a percent of the total program.	< 2%	Primary	F&A
Adopt a balanced work program and manage cash within the statutory requirements.	Yes	Primary	F&A

# Current FTC Performance Metrics

Measure	Objective	Type	Focus Area
The annual dollar amount of MBE utilization.	Annual Increase	Primary	MBE/DBE
The dollar volume of Disadvantaged Business Enterprise participation as a percentage of all executed Federal/State construction and consultant contracts.	≥ 10.65%	Primary	MBE/DBE
The rate of fatalities per 100 million vehicle miles traveled (VMT) on all public roads in Florida compared to the national average.	Decrease	Secondary	Safety

# Questions and Discussion

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# BRAINSTORMING

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# FDOT Mission, Vision, and Vital Few



## OUR VALUES

### One FDOT

We are one agency, one team.

### INTEGRITY

We always do what is right.

### RESPECT

We value diversity, talent and ideas.

### COMMITMENT

We do what we say we are going to do.

### TRUST

We are open and fair.

### CUSTOMER DRIVEN

We listen to our customers.

## OUR MISSION

The department will provide a safe transportation system that ensures the mobility of people and goods, enhances economic prosperity, and preserves the quality of our environment and communities.

## OUR VISION

As one FDOT team, we serve the people of Florida by providing a transportation network that is well planned, supports economic growth, and has the goal of being congestion and fatality free.

## VITAL FEW

- Improve Safety
- Enhance Mobility
- Inspire Innovation

Central Office - Tallahassee



# Governor Ron DeSantis's Transportation Priorities

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Improve  
Safety

Embrace  
Innovation  
and  
Technology

Reduce  
Congestion



# Workgroup objectives for setting goals

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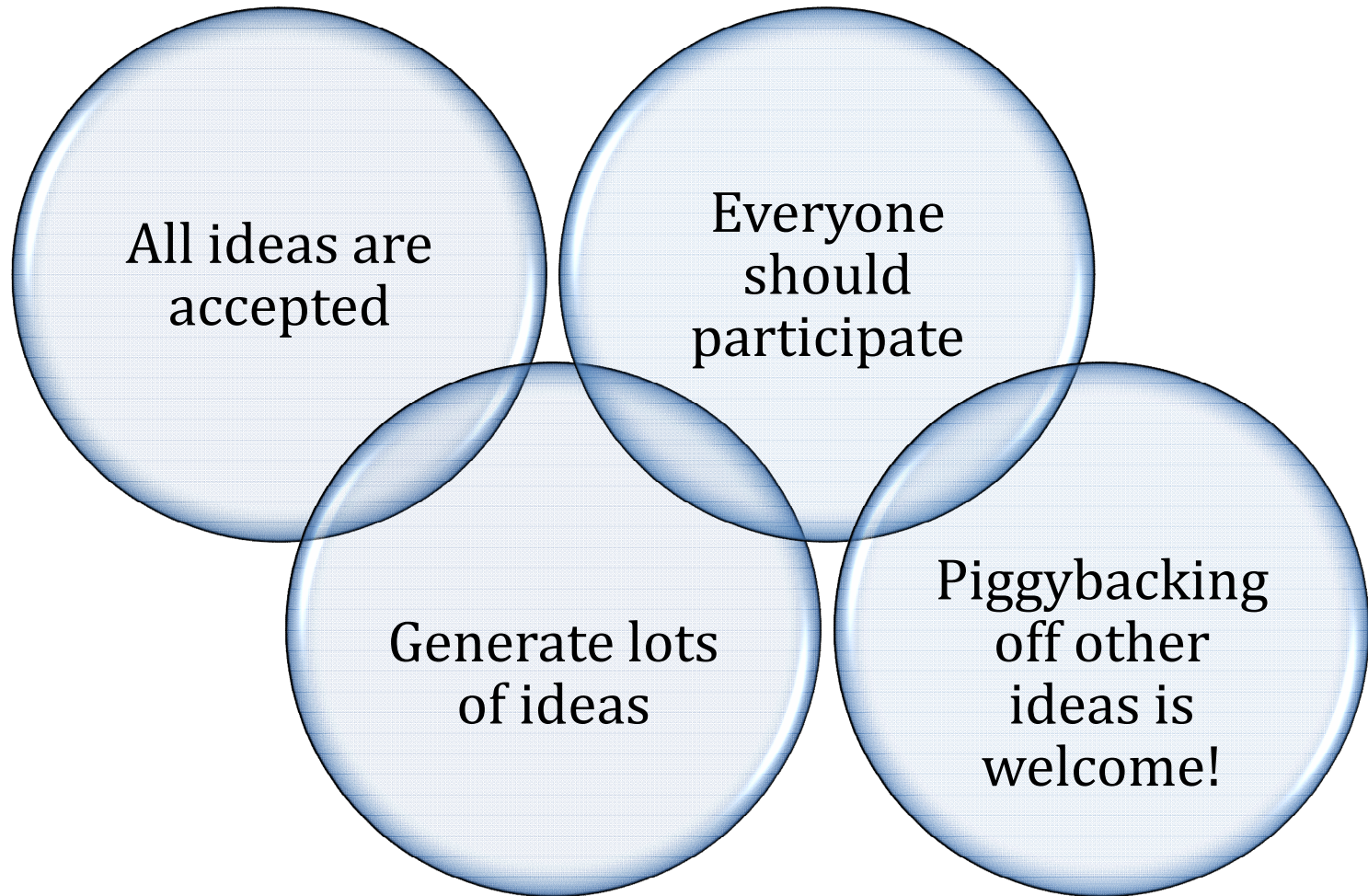


- ◆ Establish a clear goal for each Area of Performance Evaluation
- ◆ Establish a measure/metric for each goal
- ◆ Remember, “What gets measured gets managed”



# Brainstorming Engagement Practices

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# Area for Performance Evaluation Discussion



## Safety of the current state system

Current FTC Primary Measures	Current FTC Secondary Measures
No current primary measure	The rate of fatalities per 100 million vehicle miles traveled (VMT) on all public roads in Florida compared to the national average.



# Generate Goals and Measures - Safety

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# Area for Performance Evaluation Discussion



## Finance and Administration

### Current FTC Primary Measures

Of the federal funds subject to forfeiture at the end of the federal fiscal year, the percent that was committed by the Department

The Department's dollar amount of administrative costs as a percent of the total program

Adopt a balanced work program and manage cash within the statutory requirements

### Current FTC Secondary Measures

Of inactive federal projects, the unexpended obligation balances as a percentage of annual federal apportionments



# Generate Goals and Measures - Finance & Administration

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# Area for Performance Evaluation Discussion



## Minority Business and Disadvantaged Business Enterprise Programs

Current FTC Primary Measures	Current FTC Secondary Measures
The annual dollar amount of Minority Business Enterprise utilization	No current secondary measure
Disadvantaged Business Enterprise achievement on all executed Federal and State funded construction and consultant contracts	No Current secondary measure



# Discussion and Generate Goals - Minority Business & Disadvantaged Business Enterprise Programs

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# Closing discussion and questions

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# Next Steps and Public Comment

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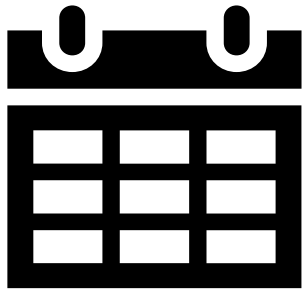


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# Next Steps

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## ◆ Brainstorming Session #1

- ✓ Follow-up Survey

## ◆ Meeting #3

- ✓ June 5, 2020 at 9:00 a.m. (EST)
- ✓ Brainstorming Session #2
  - Preservation of current state highway system
  - Capacity Improvement
  - Production



# Questions for consideration...

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



# Closing Questions?

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# Public Comments

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



# Contact us at...

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