



Florida Transportation Commission

2020 PERFORMANCE AND PRODUCTION METRICS REVIEW WORKGROUP

MEETING #3
June 5, 2020



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Webinar Etiquette



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Today's Agenda

- ✓ Update on May 27th minutes
- ✓ Follow-up Survey Results
- ✓ Brainstorming Session (3 of 6 statutorily required areas of performance evaluation)
 - Preservation of the current system
 - Production
 - Capacity improvements: highway and all public transportation modes
- ✓ Next Steps
- ✓ Adjourn





FTC Performance and Production Metrics Review

Follow-up Survey Results



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Survey Results

Disadvantaged Business Enterprise and Minority Business Programs

- ◆ As discussed, Small Business Initiative/Business Development Initiative should be added as a secondary measure.
- ◆ The Department should continue to focus on growing the industry thru these programs.

Finance and Administration

- ◆ As discussed, the measures exclusively focus on federal aid. This is a small portion of our resources.
- ◆ Preference is that we introduce primary measures that focus on the Department's overall budget for WP and Operating.
- ◆ How well are we utilizing the budget/funds provided.

Safety of the current system

- ◆ As discussed, safety needs to have appropriate primary measures that focus on driving fatalities and serious injuries down to zero.
- ◆ We need to account for all modes.
- ◆ The Florida Highway Safety Plan should be reviewed as well as the Department's safety dashboard. These should be stretch goals.



Questions and Discussion





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

Improve
Safety

Embrace
Innovation
and
Technology

Reduce
Congestion



Workgroup objectives for setting goals

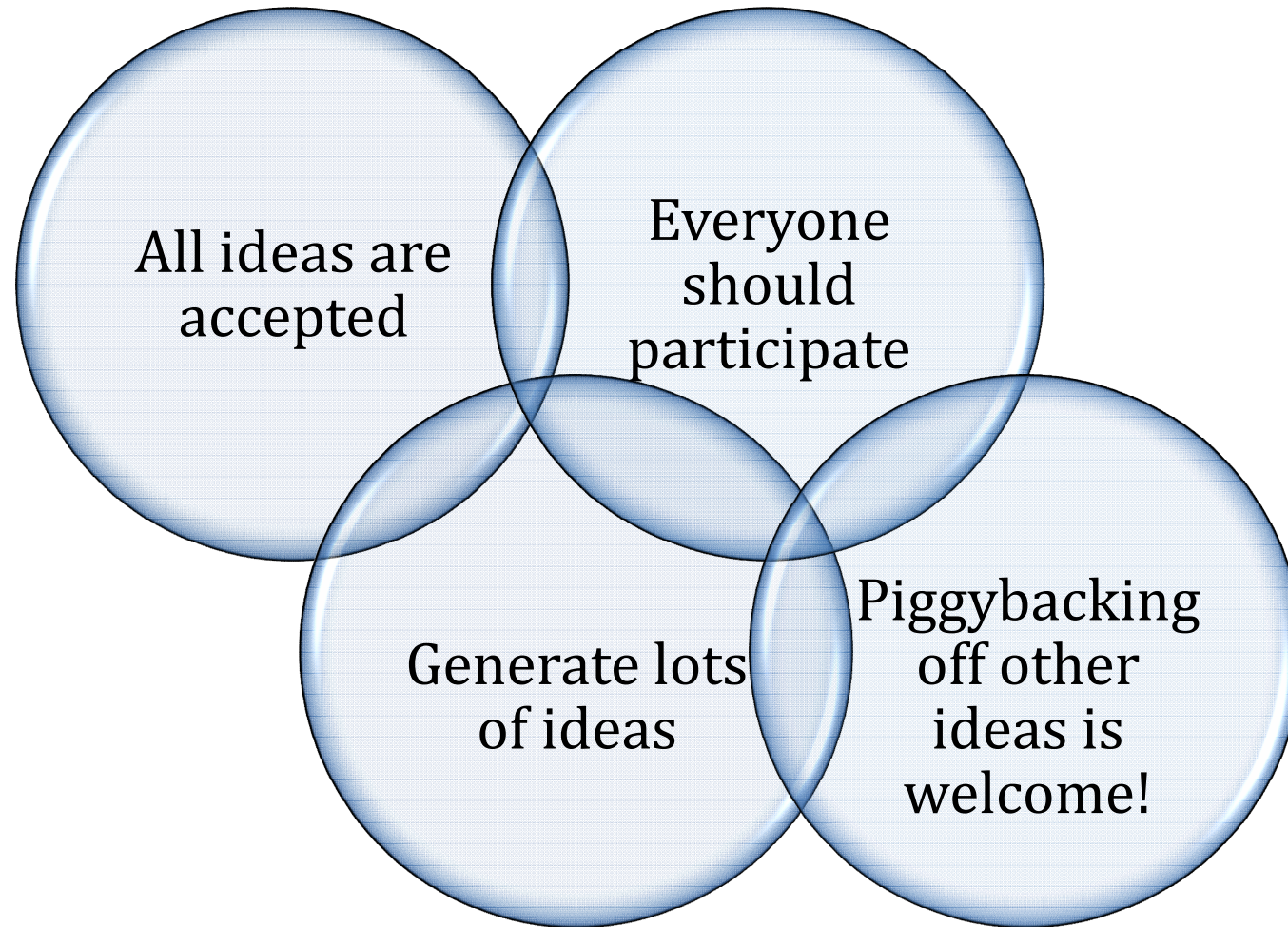


**Moving the
Needle**

- ◆ 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



Generate Goals and Measures – Preservation



Area for Performance Evaluation Discussion



Preservation of current state highway system

Current FTC Primary Measures	Current FTC Secondary Measures
The percentage of bridge structures on the State Highway System having a condition rating of either excellent or good.	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.
The percentage of bridge structures on the State Highway System with posted weight restrictions.	Percentage of Bridge Replacement Projects Executed Compared to the Number Planned.
The percentage of lane miles on the State Highway System having a Pavement Condition Rating of either excellent or good.	Percentage of Lane Miles Resurfaced Compared to the Number Planned.
Achieve a Maintenance Rating of at least 80 on the State Highway System.	



Generate Goals and Measures - Production



Area for Performance Evaluation Discussion



Primary and Secondary Measures-Production

Current FTC Primary Measures	Current FTC Secondary Measures
The consultant contract dollars executed as a percentage of the original estimated amount.	The number of consultant contracts actually executed compared against the number of consultant contracts planned to be executed during the year.
The number of ROW projects certified compared to the number scheduled for certification.	The number of parcels acquired through negotiation compared with the number acquired through condemnation.
The construction contract dollars executed as a percentage of the original estimated amount.	Percent of parcels negotiated within 20% of the Department's initial offer.
The number of construction contracts actually executed compared against the number planned.	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.
For all construction contracts completed during the year, the percentage of those contracts that were completed within 20% above the original contract time.	Land expenditures should account for no less than 75% of total ROW expenditures.
	The total final amount paid on completed construction contracts that was attributable to supplemental agreements that were avoidable (i.e., should have been foreseen).



Primary and Secondary Measures-Production (cont.)

Current FTC Primary Measures	Current FTC Secondary Measures
	LAP Consultant Contract Dollars as a % of the Original Estimated Amount
	Percentage of LAP Consultant Contracts Executed Compared to the Number Planned:
	LAP Construction Contract Dollars Executed as a Percentage of the Original Estimated Amount:
	Percentage of LAP Construction Contracts Executed Compared to the Number Planned



Generate Goals and Measures – Capacity Improvements



Area for Performance Evaluation Discussion



Capacity Improvement

Current FTC Primary Measures	Current FTC Secondary Measures	Informational
	Annual growth in transit revenue miles of service.	
	The average time it takes to clear an incident.	
		Travel Time Variability (95th Travel Time Index) on Freeways.



Closing discussion and questions



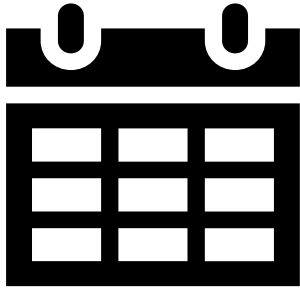


Next Steps and Public Comment



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Next Steps



- ◆ **Brainstorming Session #3**

- ✓ Follow-up Survey

- ◆ **Meeting #4**

- ✓ June 11, 2020 at 9:00 a.m. (EST)

- ◆ **Meeting #5**

- ✓ June 25, 2020 at 3:00 p.m. (EST)



Questions for consideration...

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



Closing Questions?



Public Comments

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



Contact us at...



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