

Florida Transportation Commission

2020 PERFORMANCE AND PRODUCTION MEASURES REVIEW WORKGROUP

MEETING #5 June 25, 2020



Webinar Etiquette



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Today's Agenda

- ✓ Review/Approval of previous meeting minutes
- ✓ Presentation/Discussion
 - Overview of previous meeting discussions
 - Review FTC Staff recommendations
- ✓ Workgroup Discussion
- ✓ Next Steps
- ✓ Adjourn



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.

VITALFEW

- Improve Safety
- Enhance Mobility
- Inspire Innovation



Central Office - Tallahassee



Alignment Framework



Florida Transportation Commission Staff Recommendations

Reduce the total number of measures in favor of simple meaningful measures and objectives



Eliminate
secondary
measures in favor
of focusing on
measures that
move the needle in
each category.



Where possible, ensure alignment with the FDOT's Vital Few and FTC Area for Performance Evaluation/goal area.



Area for Performance Evaluation Alignment Framework

FDOT's Vital Few

- Improve Safety
- Enhance Mobility
- Inspire Innovation
 - Foster Talent

Proposed Measures

- Priority Performance Measures
 - Transitional/Informational

FTC's Performance Areas for Evaluation

Proposed Objectives



What we recommend...

Adopting measures by categories

FTC Area for Performance Evaluation

Priority Performance Measures

Quantitative

Transitional/Informational Measures

Qualitative





FTC Performance and Production Measures

FTC Staff Recommendations



Area for Performance Evaluation: Safety

Measure	Measure Type	Performance Area for Evaluation	FTC Staff Recommendation
The rate of fatalities per 100 million vehicle miles traveled (VMT) on all public roads in Florida compared to the national average.	Secondary	Safety	Eliminate



Looking Ahead...Safety

FDOT Vital Few

FTC Performance Area for Evaluation

Conceptual Objective

Conceptual Measure

• Improve Safety

- Safety of the current state system
- Preservation of the current state system
- Improve mobility

- Achieve Vision Zero by improving safety for all road users
- Ensure preparation for restoration of essential services following a state/federal declared emergency management event
- Rail Safety/Dynamic Envelopes Implementation
- Intersection crashes
- Bicycle and Pedestrian Safety
- Lane departure crashes
- Construction zone accidents/injuries
- Time it takes to clear incidents
- Emergency Management preparation and Response



Measure	Туре	Performance Area for Evaluation	FTC Staff Recommendation
The consultant contract dollars executed as a percentage of the original estimated amount.	Primary	Production	Eliminate
The number of consultant contracts actually executed compared against the number of consultant contracts planned to be executed during the year.	Secondary	Production	Eliminate
The number of ROW projects certified compared to the number scheduled for certification.	Primary	Production	Eliminate



Measure	Measure Type	Performance Area for Evaluation	FTC Staff Recommendation
The number of parcels acquired through negotiation compared with the number acquired through condemnation.	Secondary	Production	Eliminate
Percent of parcels negotiated within 20% of the Department's initial offer.	Secondary	Production	Eliminate
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.	Secondary	Production	Eliminate



Measure	Measure Type	Performance Area for Evaluation	FTC Staff Recommendation
For all construction contracts completed during the year, the percentage of those contracts that were completed within 20% above the original contract time.	Primary	Production	Eliminate
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.	Primary	Production	Eliminate
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	Eliminate



Measure	Measure Type	Performance Area for Evaluation	FTC Staff Recommendation
Land expenditures should account for no less than 75% of total ROW expenditures.	Secondary	Production	Eliminate
The construction contract dollars executed as a percentage of the original estimated amount.	Primary	Production	Eliminate
The number of construction contracts actually executed compared against the number planned.	Primary	Production	Eliminate
Percentage of LAP Construction Contracts Executed Compared to the Number Planned	Secondary	Production	Eliminate



Measure	Measure Type	Performance Area for Evaluation	FTC Staff Recommendation
LAP Consultant Contract Dollars as a % of the Original Estimated Amount	Secondary	Production	Eliminate
Percentage of LAP Consultant Contracts Executed Compared to the Number Planned:	Secondary	Production	Eliminate
LAP Construction Contract Dollars Executed as a Percentage of the Original Estimated Amount:	Secondary	Production	Eliminate



Looking Ahead...Production

FDOT Vital Few

FTC
Performance
Area for
Evaluation

Conceptual Objective

Conceptual Measure

- Improve Safety
- Enhance Mobility
- Inspire Innovation

Production

• TBD

 FTC Staff will continue to collaborate with FDOT on new measure(s)



Area for Performance Evaluation: Preservation

Measure	Measure Type	Performance Area for Evaluation	FTC Staff Recommendation
The percentage of lane miles on the State Highway System having a Pavement Condition Rating of either excellent or good.	Primary	Preservation	Keep
The percentage of bridge structures on the State Highway System having a condition rating of either excellent or good.	Primary	Preservation	Keep
Achieve a Maintenance Rating of at least 80 on the State Highway System	Primary	Preservation	Keep
Percentage of Bridge Replacement Projects Executed Compared to the Number Planned.	Secondary	Preservation	Eliminate



Area for Performance Evaluation: Preservation

Measure	Measure Type	Performance Area for Evaluation	FTC Staff Recommendation
Percentage of Lane Miles Resurfaced Compared to the Number Planned.	Secondary	Preservation	Eliminate
The percentage of bridge structures on the State Highway System with posted weight restrictions.	Primary	Preservation	Eliminate
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.	Secondary	Preservation	Eliminate



Looking Ahead...Preservation

FDOT Vital Few

FTC
Performance
Area for
Evaluation

Conceptua Objective Conceptual Measure

- Improve Safety
- Enhance Mobility
- Preservation of the current state system
- Safety of the current state system
- Achieve and maintain excellent transportation asset rating
- Bridge Condition
- Pavement condition/Resurfacing
 - Asset Management
 - Interstate, state roads, and turnpike



Area for Performance Evaluation: Capacity/Mobility

Measure	Measure Type	Performance Area for Evaluation	FTC Staff Recommendation
Travel Time Variability (95th Travel Time Index) on Freeways.	Secondary	Capacity	Keep
The number of lane miles of capacity improvement projects on the State Highway System let compared against the number planned.	Primary	Capacity	Eliminate
The public transit ridership growth rate compared to the population growth rate.	Primary	Capacity	Eliminate
Annual growth in transit revenue miles of service.	Secondary	Capacity	Eliminate
The average time it takes to clear an incident.	Secondary	Capacity	Move to Safety



Looking Ahead...Capacity/Mobility

FDOT Vital Few

Improve mobility

FTC Area for Performance Evaluation

Capacity/Mobility

Conceptual Objective

 Deliver a safe transportation system that ensures the mobility of people and goods, enhance economic prosperity and preserves the quality of our environment and communities Conceptual Measure

- Travel Time
 Reliability by rural
 and intercity
 highways
- Transportation
 Systems
 Management and
 Operations



Area for Performance Evaluation: Finance and Administration

Measure	Measure Type	Performance Area for Evaluation	FTC Staff Recommendation
Of the federal funds subject to forfeiture at the end of the federal fiscal year, the percent that was committed by the Department.	Primary	F&A	Eliminate
Of inactive federal projects, the unexpended obligation balances as a percentage of annual federal apportionments.	Secondary	F&A	Eliminate
The Department's dollar amount of administrative costs as a percent of the total program.	Primary	F&A	Eliminate
Adopt a balanced work program and manage cash within the statutory requirements.	Primary	F&A	Eliminate



Looking Ahead...Finance and Administration

FDOT's Vital Few

FTC Performance
Area for
Evaluation

Conceptua Objective

Conceptual Measure

Foster Talent

• Finance and Administration

• TBD

- Certified Forward
- Fund Reversions
- Roll Forward
- Workforce Retention



Area for Performance Evaluation: Disadvantaged Business Enterprise and Minority Business Enterprise Programs

Measure	Туре	Focus Area	FTC Staff Recommendation
The annual dollar amount of MBE utilization.	Primary	MBE/DBE	Keep
The dollar volume of Disadvantaged Business Enterprise participation as a percentage of all executed Federal/State construction and consultant contracts.	Primary	MBE/DBE	Keep



Looking Ahead...Disadvantaged/Minority Business Enterprise Programs

FDOT Vital Few

FTC Performance Area for Evaluation

Conceptual Objective

Conceptual Measure

• N/A

 Minority and Disadvantaged Business Enterprise Programs Keep current objective Keep current measures

 Include Small Business Enterprise Program



Key Performance Area: Innovation/Technology

FDOT Vital Few FTC
Performance
Area for
Evaluation

Conceptual Objective

Conceptual Measure

- Inspire Innovation
- Capacity/Mobility
- Develop innovative approaches that reduce cost and improve the Florida Transportation System
- Expansion to allelectronic tolling
- Support Autonomous Vehicles projects
- Integrate innovation/technology within capacity/mobility measure/TSM&O
- Expand all-electronic tolling
- Support autonomous vehicle implementation



Key Performance Area: Environmental

FDOT Vital Few FTC
Performance
Area for
Evaluation

Conceptual Objective Conceptual Measure

• N/A

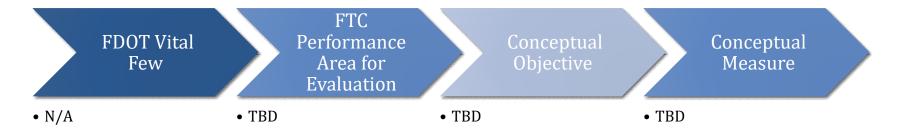
 Preservation of the current state highway system • Sustain Florida's natural resources

Carbon footprint on facilities

• Stormwater quality

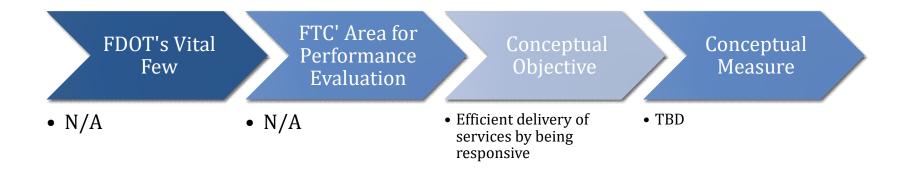


Key Performance Area: User Experience/Customer Service





Key Performance Area: Permitting





Summary of Performance Areas

Areas for Performance Evaluation	Other Key Performance Areas
Safety of the current state system	Permitting
Preservation of the current state system	User Experience/Customer Service
Capacity/Mobility: highways and all public transportation modes	Environmental
Disadvantaged business enterprise and minority business enterprise	Technology/Innovation
Production	



Questions and Discussion







Next Steps and Public Comment



Next Steps



Final Workgroup Convening

✓ July 14, 2020 at 2:30 p.m. (EST)



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...



FTC@dot.state.fl.us

850-414-4105



