



Florida Transportation Commission

2020 PERFORMANCE AND PRODUCTION MEASURES REVIEW WORKGROUP

MEETING #5
June 25, 2020



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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.

VITAL FEW

- Improve Safety
- Enhance Mobility
- Inspire Innovation

Central Office - Tallahassee





Alignment Framework



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Florida Transportation Commission Staff Recommendations

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



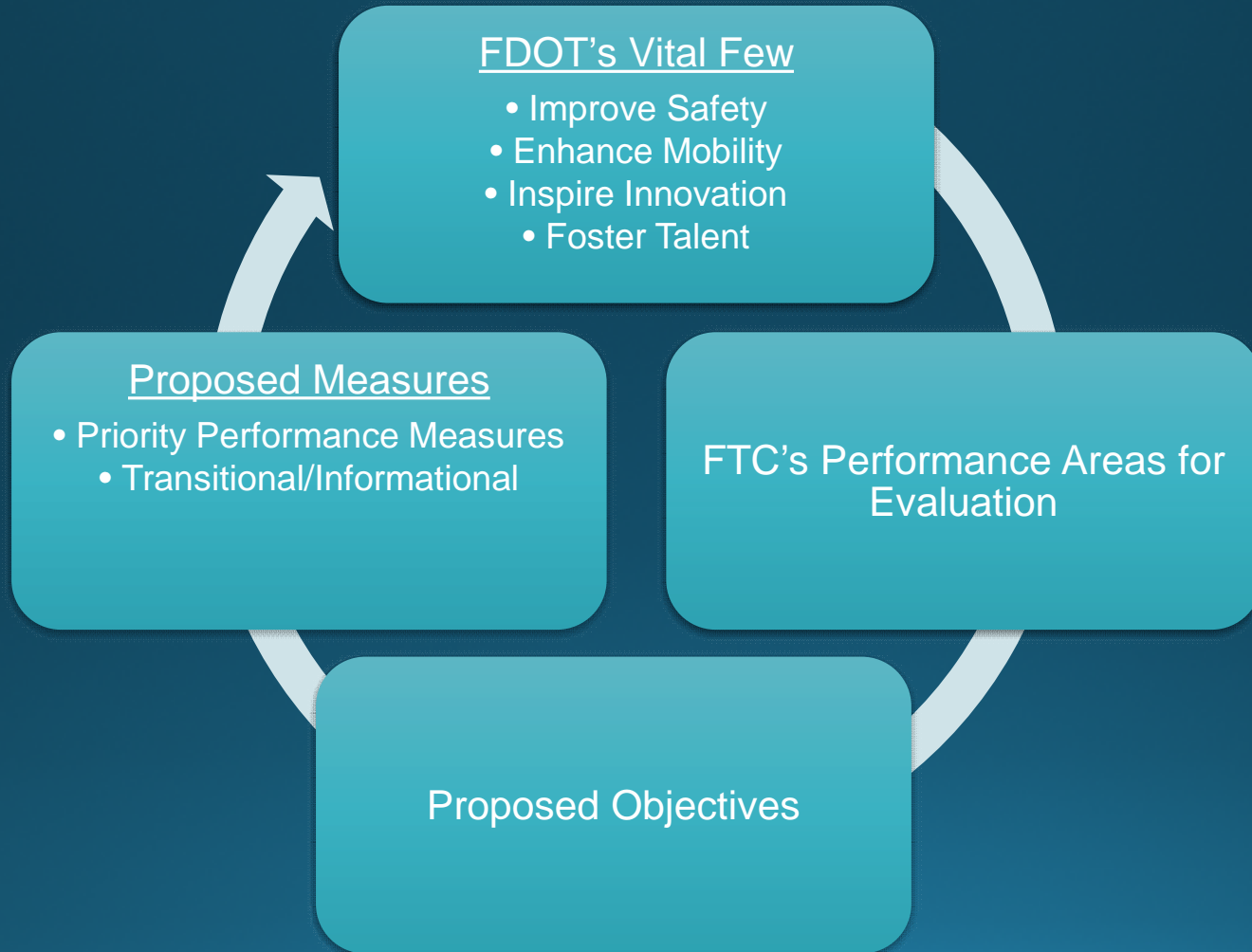
Eliminate secondary measures in favor of focusing on measures that move the needle in each category.



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

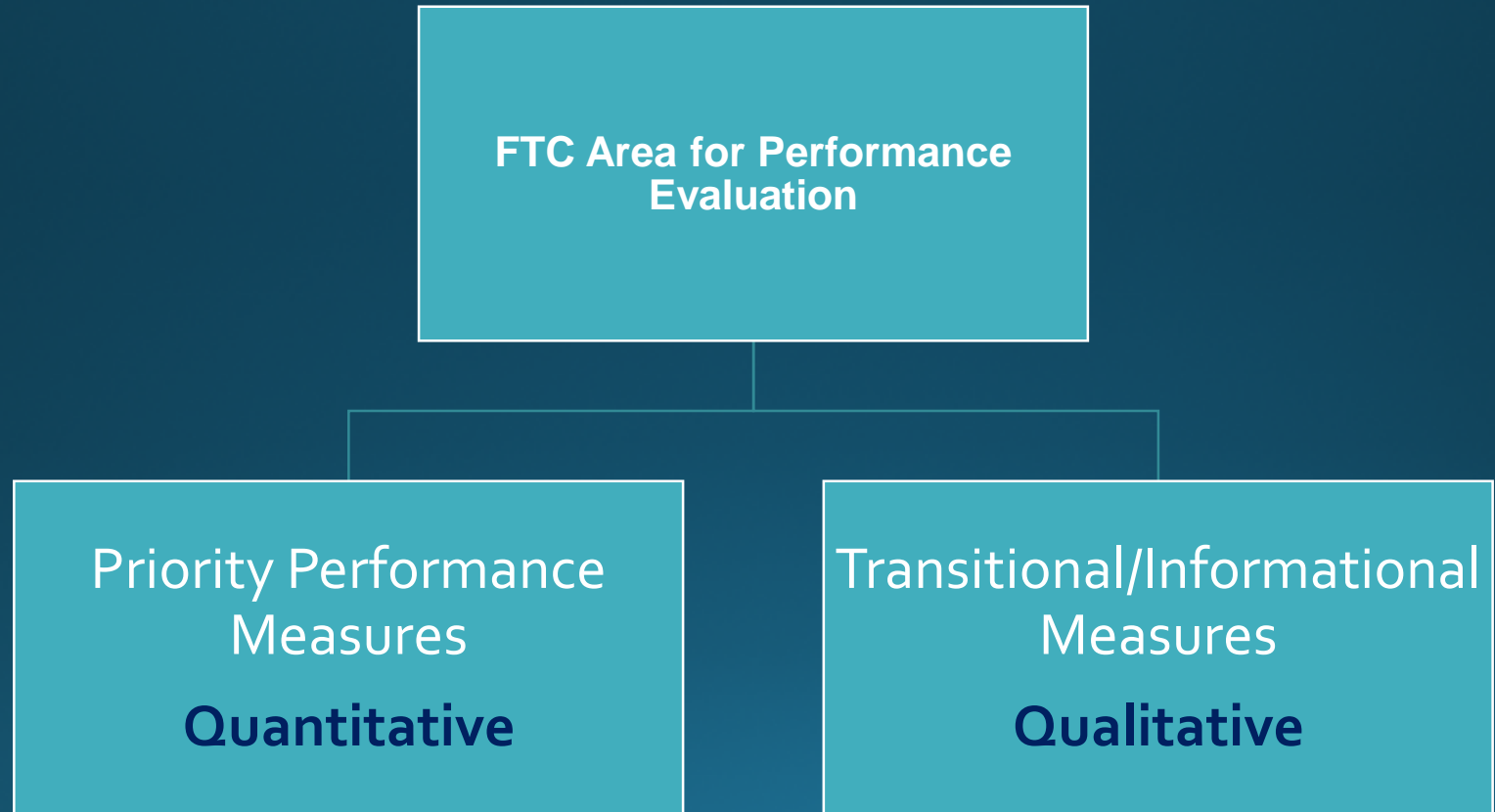


Area for Performance Evaluation Alignment Framework



What we recommend...

Adopting measures by categories





FTC Performance and Production Measures

FTC Staff Recommendations



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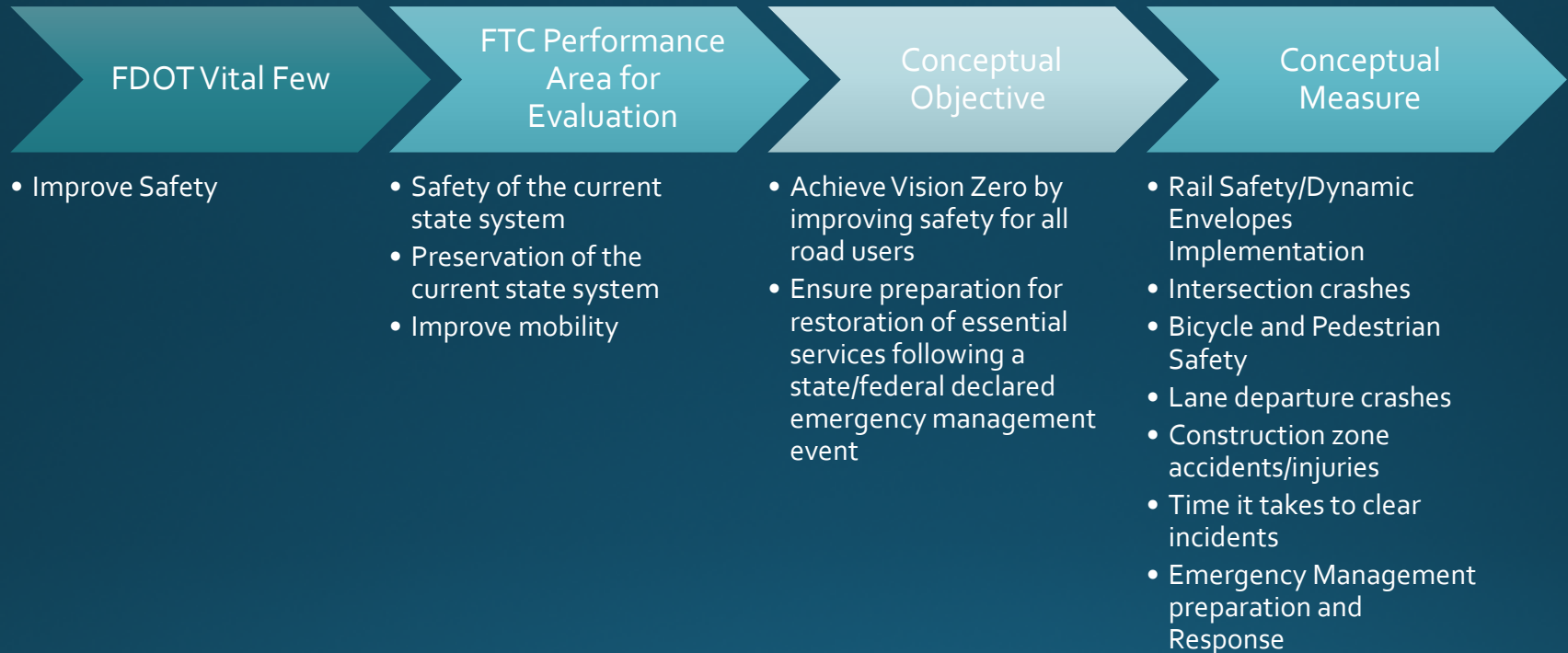
Recommendation of current FTC Areas for Performance Evaluation

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



Recommendations of current FTC Area for Performance Evaluation

Area for Performance Evaluation: Production

Measure	Type	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



Recommendation of current FTC Area for Performance Evaluation

Area for Performance Evaluation: Production

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



Recommendation of current FTC Area for Performance Evaluation

Area for Performance Evaluation: Production

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



Recommendation of current FTC Area for Performance Evaluation

Area for Performance Evaluation: Production

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



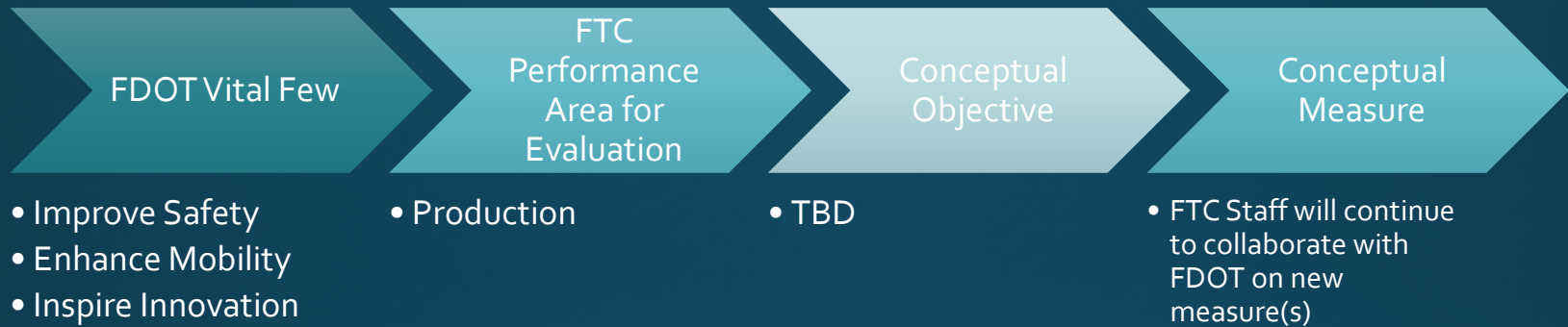
Recommendation of current FTC Area for Performance Evaluation

Area for Performance Evaluation: Production

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



Recommendation of current FTC Area for Performance Evaluation

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



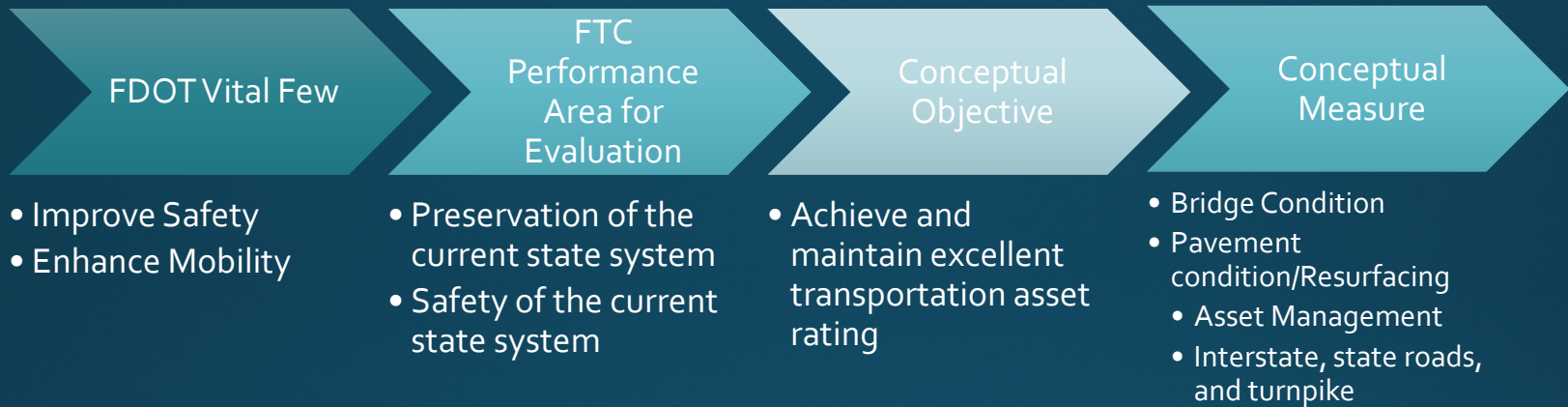
Recommendation of current FTC Area for Performance Evaluation

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



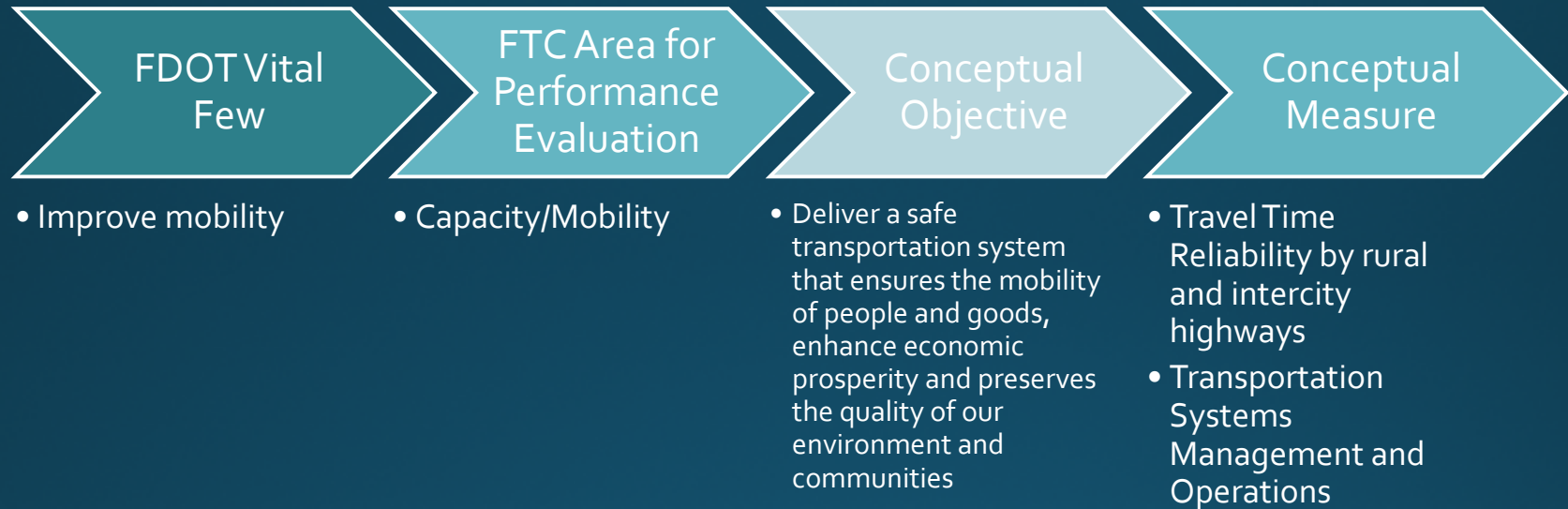
Recommendation of current FTC Area for Performance Evaluation

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



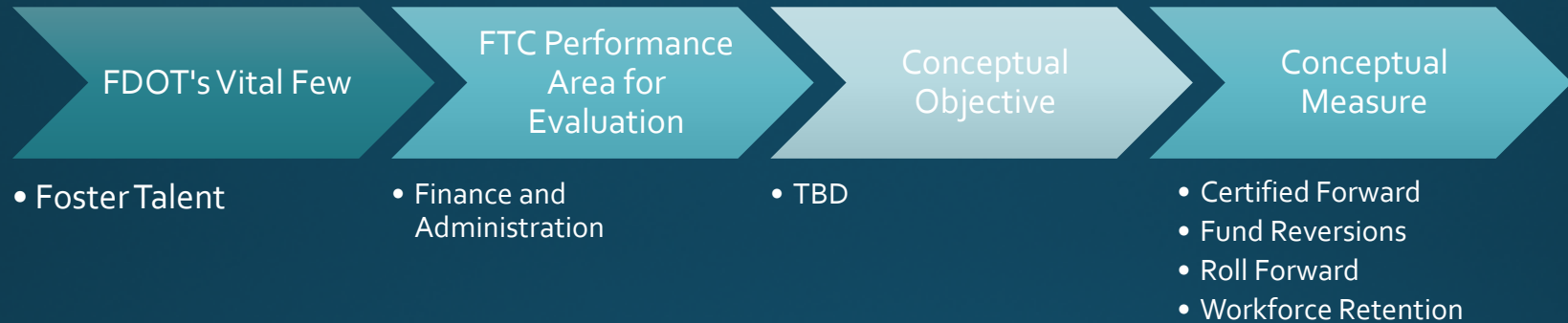
Recommendation of current FTC Area for Performance Evaluation

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



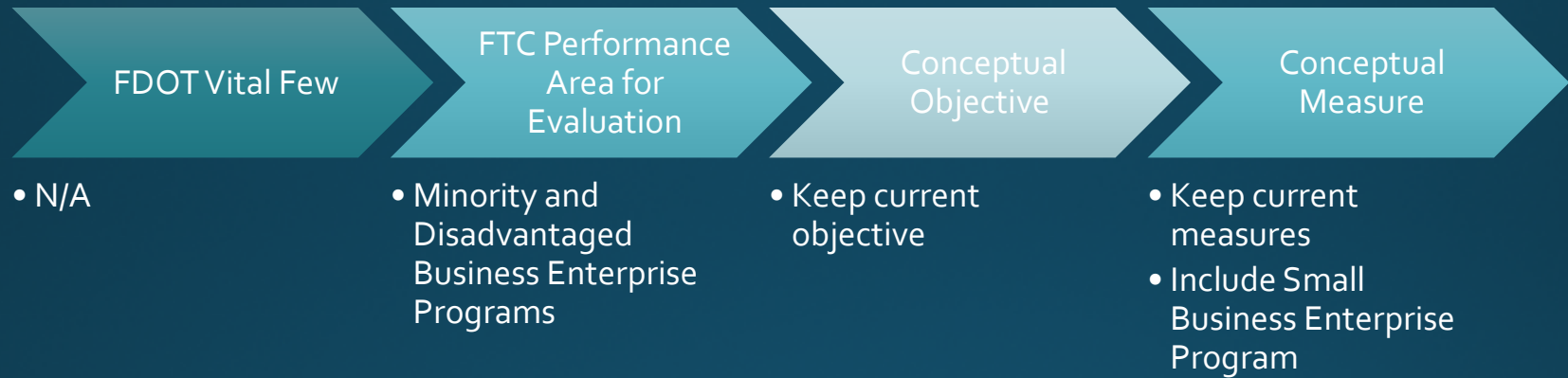
Recommendation of current FTC Areas for Performance Evaluation

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

Measure	Type	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

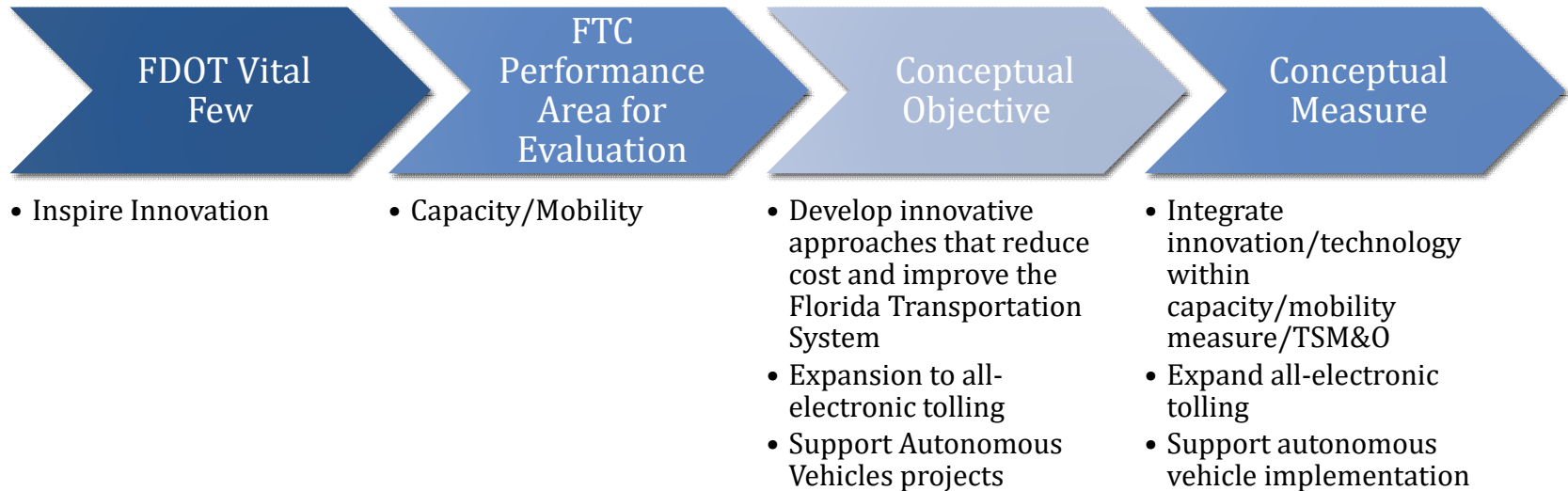


Looking Ahead...Disadvantaged/Minority Business Enterprise Programs



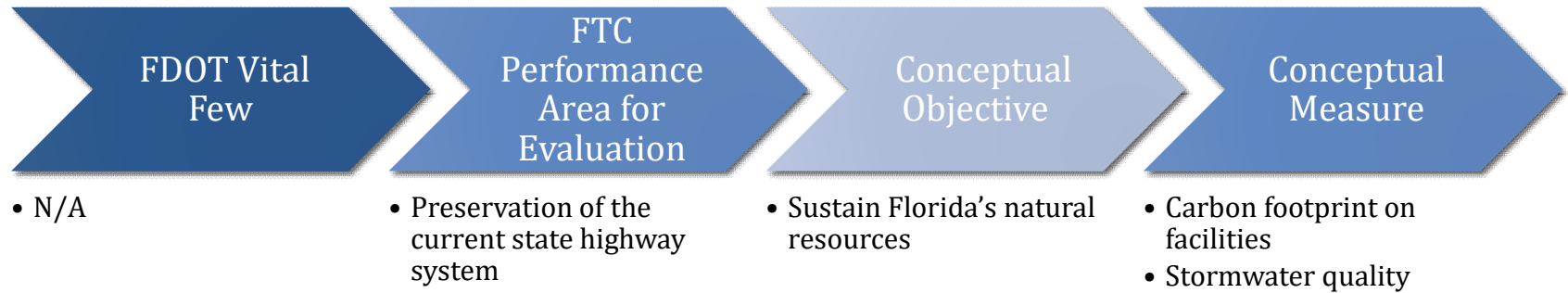
Looking ahead...Other Key Performance Areas

Key Performance Area: Innovation/Technology



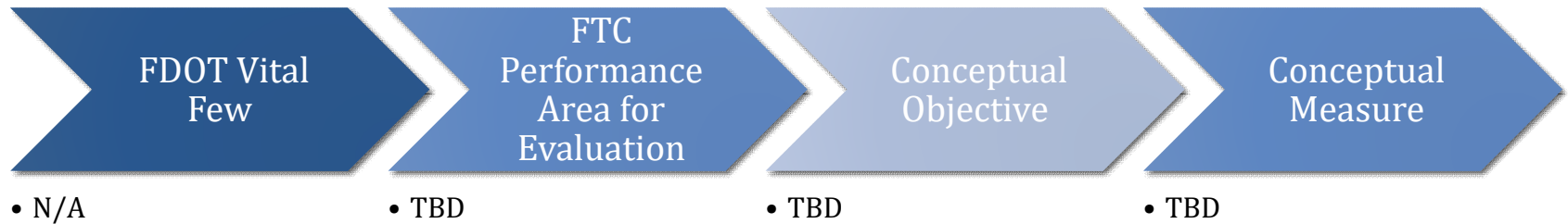
Looking ahead...Other Key Performance Areas

Key Performance Area: Environmental



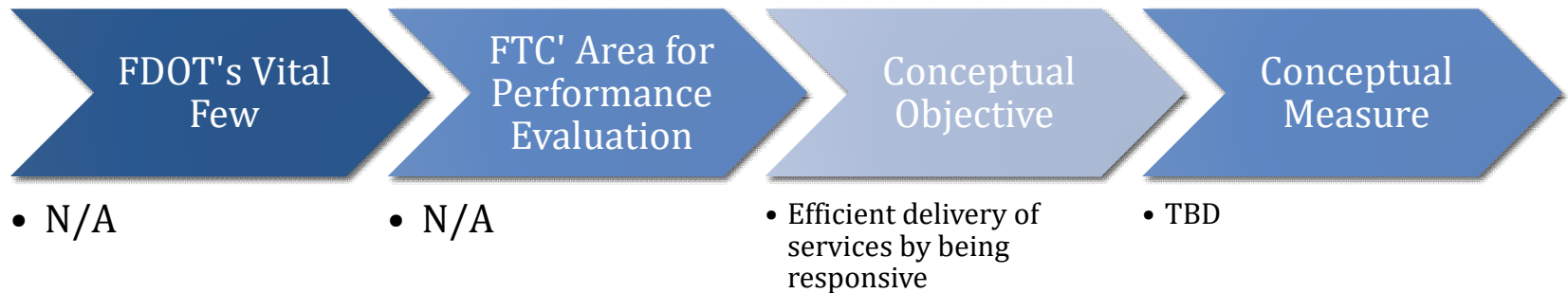
Looking ahead...Other Key Performance Areas

Key Performance Area: User Experience/Customer Service



Looking ahead...Other Key Performance Areas

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



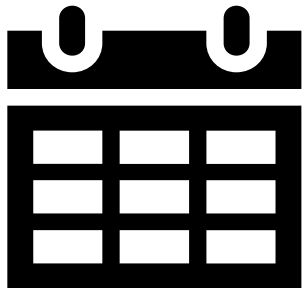


Next Steps and Public Comment



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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...



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850-414-4105

