



# Florida Transportation Commission

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## 2020 PERFORMANCE AND PRODUCTION MEASURES REVIEW WORKGROUP

**MEETING #7**  
**July 28, 2020**



Webinar is being recorded

# Webinar Etiquette



This meeting is being recorded



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We ask that public comments be held until the  
end of this presentation.



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# Today's Agenda

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- ✓ Review/Approval of previous meeting minutes
- ✓ Proposed performance measures objectives-"the how"
- ✓ Workgroup Discussion
- ✓ Next Steps
- ✓ Public Comment and Adjourn Meeting





# FTC Performance and Production Measures

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# Important Points of Reference

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- **“Current Objectives”** refers to objectives established by the Florida Transportation Commission in years prior to June 30, 2020.
- **Performance Measure** - A measure that is consistent with F.S. 334.045
- **Informational Item(s)** - An item or topic that may be presented to the Florida Transportation Commission in various forms.



# Recommendation of Proposed Objective(s)

## Area for Performance Evaluation: Safety

Performance Measure	Type	Status of Measure	Current Objective(s)	Proposed Objective(s)
Reduction of the rate of fatalities per 100 million vehicle miles traveled on all public roads in Florida year over year.	Performance Measure	Kept	Reduce fatalities to within 5% of national average	Demonstrate progress toward zero fatalities (Vision Zero).
Emergency Management Preparedness and Response.	Informational Item	New	N/A	N/A



# Discussion and Consensus

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# Recommendation of Proposed Objective(s)

## Area for Performance Evaluation: Production

Performance Measures	Type	Status of Measure	Current Objective(s)	Proposed Objective(s)
<b>Consultant Contracts</b>				
The consultant contract dollars executed as a percentage of the original estimated amount.	Performance Measure	Kept	100% (+/- 5%)	100% (+/- 5%)
The number of consultant contracts executed compared to the number of consultant contracts planned for the year.	Performance Measure	Kept	100% (+/- 5%)	100% (+/- 5%)





# Recommendation of Proposed Objective(s)

## Area for Performance Evaluation: Production

Performance Measures	Type	Status of Measure	Current Objective(s)	Proposed Objective(s)
<b>Construction Contracts</b>				
<b>Contract time:</b> For all construction contracts completed during the year, the percentage of those contracts that were completed within 120% of the original contract time.	Performance Measure	Kept	≥ 80%	≥ 80%
<b>Contract cost:</b> For all construction contracts completed during the year, the percentage of those contracts that were completed at a cost within 110% above the original contract amount.	Performance Measure	Kept	≥ 90%	≥ 90%
<b>Contract estimate:</b> The construction contract dollars let as a percentage of the original estimated amount.	Performance Measure	Kept	100% (+/- 5%)	100% (+/- 5%)
The number of construction contracts let as compared to the number planned.	Performance Measure	Kept	≥ 95%	≥ 95%
Monitor supplemental agreements	Informational Item	Modified	N/A	N/A



# Discussion and Consensus

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# Recommendation of Proposed Objective(s)

## Area for Performance Evaluation: Preservation

Performance Measures	Type	Status of Measure	Current Objective(s)	Proposed Objective(s)
The percentage of lane miles on the State Highway System having a pavement condition rating of excellent or good.	Performance Measure	Kept	≥ 80%	≥ 80%
Achieve a maintenance rating of at least 80 percent on the State Highway System.	Performance Measure	Kept	≥ 80%	≥ 80%
The percentage of bridge structures on the State Highway System having a condition rating of excellent or good.	Performance Measure	Kept	≥ 90%	≥ 90%
<b>Environmental Stewardship</b>				
Stormwater Management	Informational Item	New	N/A	N/A
Use of recycled materials in construction projects.	Informational Item	New	N/A	N/A



# Discussion and Consensus

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# Recommendation of Proposed Objective(s)

## Area for Performance Evaluation: Capacity/Mobility

Performance Measures	Type	Status of Measure	Current Objective(s)	Proposed Objective(s)
Monitor public transit ridership over time (traditional)	Informational Item	Modified	N/A	Year to year ridership trend
Monitor alternative public transit ridership over time (non-traditional)	Informational Item	New	N/A	Year to year ridership trend
Travel Time Reliability	Informational Item	Kept	N/A	N/A
a. Planning time Index			N/A	N/A
Monitor implementation of All-Electronic Tolling.	Informational Item	New	N/A	N/A
Monitor deployment of technology along the State Highway System for use by connected, electric, and autonomous vehicles.	Informational Item	New	N/A	N/A



# Discussion and Consensus

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# Recommendation of Proposed Objective(s)

## Area for Performance Evaluation: Finance and Administration

Performance Measure	Type	Status of Measure	Current Objective(s)	Proposed Objective(s)
Adopt a balance work program and cash management	Performance Measure	New	N/A	<b>Certified Forward</b> -Amount of funds to remain for projects over five years old.
	Performance Measure	New	N/A	<b>Operating Budget Reversions</b> -Revert less than 10% overall (excludes salaries and benefits and Turnpike)
	Performance Measure	New	N/A	<b>Roll Forward</b> -Maintain 10-12% rolled forward annually



# Discussion and Consensus

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# Recommendation of Proposed Objective(s)

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

Performance Measures	Type	Status of Measure	Current Objective(s)	Proposed Objective(s)
The MBE utilization rate expressed as a percentage.	Performance Measure	Modified	N/A	TBD
The dollar volume of DBE participation as a percentage of all executed Federal/State construction and consultant contracts.	Performance Measure	Kept	N/A	Attain at minimum <b>10.65%*</b> DBE participation on individual projects
<b>Business Development Initiative</b>				
Increase utilization of professional service and design build contracts with small business enterprises.	Performance Measure	New	N/A	Reserve 10% of construction, maintenance, and non-professional services contracts.
	Performance Measure	New	N/A	Reserve 15% of professional services contracts for small businesses.



# Discussion and Consensus

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# Recommendation of Proposed Objective(s)

## Area for Performance Evaluation: Additional Measure/Informational Items

Performance Measures	Type	Status of Measure	Current Objective(s)	Proposed Objective(s)
<b>Customer Service</b>				
Permitting responsiveness	Informational Item	New	N/A	N/A
<b>Overall customer satisfaction</b>  <b>Examples:</b> Visitor and residents survey  Construction and maintenance surveys	Informational Item	New	N/A	N/A
Road Rangers Services	Informational Item	New	N/A	N/A



# Questions and Discussion

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# Next Steps and Public Comment

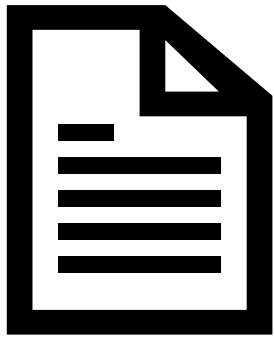
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# Next Steps

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✓ **FTC Follow up reports**



# 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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