

| Florida Transportation Commission - Performance Measures Scorecard                 |   |  |         |
|--|---|--|---------|
| Performance Measure  |   | Objective  | FY 2021 |
| <b>Safety of the Current State System</b>  |   |  |         |
| 1  | Reduction of the number of fatalities all public roads in Florida year over year.   | 3,191  | 3,266   |
| <b>Production</b>  |   |  |         |
| <b>Consultant Contracts</b>  |   |  |         |
| 2  | The consultant contract dollars let as a percentage of the original estimated amount.   | 95% to 105%  | 91.4%   |
| 3  | Consultant contracts let compared to the number of consultant contracts planned for the year.   | 95% to 105%  | 97.2%   |
| <b>Construction Contracts</b>  |   |  |         |
| 4  | <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.                | 80%  | 84.0%   |
| 5  | <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. | 90%  | 93.7%   |
| 6  | The construction contract dollars let as a percentage of the original estimated amount.   | 95% to 105%  | 90.0%   |
| 7  | Construction contracts let as compared to the number planned.   | 95%  | 97.1%   |
| <b>Preservation of the state highway system</b>                                    |   |  |         |
| 8  | The percentage of lane miles on the State Highway System having a pavement condition rating of excellent or good.   | 80%  | 83.5%   |
| 9  | Achieve a maintenance rating of at least 80 percent on the State Highway System.  | 80   | 83      |
| 10   | The percentage of bridge structures on the State Highway System having a condition rating of excellent or good.   | 90%  | 94.5%   |
| <b>Capacity/Mobility</b>   |   |  |         |
| 11   | Time it takes to clear incidents.   | 60 minutes   | 43.1    |
| <b>Financial Management</b>  |   |  |         |
| 12   | Adopt a balanced work program and cash management within the statutory requirements.  | Yes/No   | Yes     |
|  |   | Operating Budget Reversions: 10%                                 | 7.3%    |
|  |   | Roll Forward: 10% to 12%   | 16.3%   |
| <b>Disadvantaged Business Enterprise and Minority Business Enterprise Programs</b> |   |  |         |
| 13   | The MBE utilization rate expressed as a percentage of all executed state and federal construction and consultant contracts.   | 7.29%  | 8.44%   |
| 14   | The dollar volume of DBE participation as a percentage of all executed federal and state construction and consultant contracts.   | 10.65%   | 14.79%  |
| <b>Business Development Initiative</b>   |   |  |         |
| 15   | Utilization of services with small business enterprises.  | 10% of construction, maintenance, and other contractual services | 14.9%   |
|  |   | 15% of professional services contracts                           | 15.3%   |

NOTE: Data reflected is measured against the Department's revised work program, adopted December 2020, and approved by the Executive Office of the Governor. The work program revisions were necessary due to the unprecedented revenue reductions experienced during fiscal year 20/21.