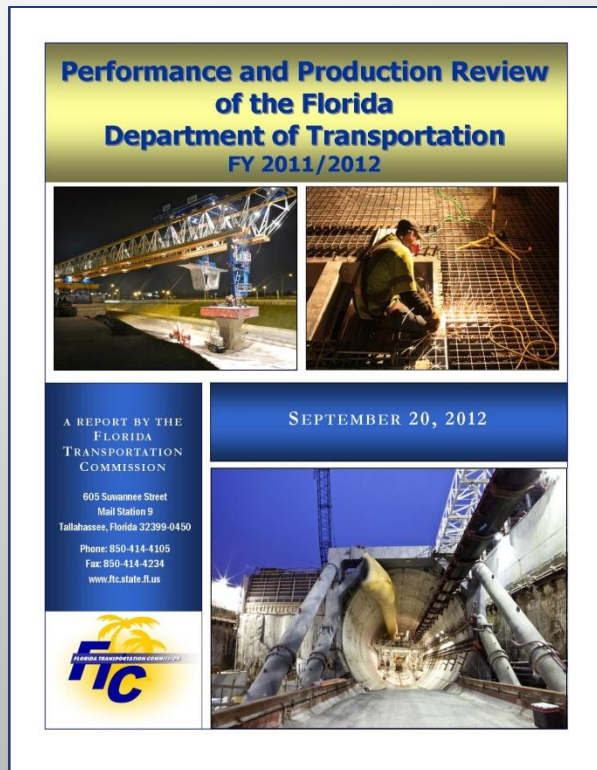


PERFORMANCE AND PRODUCTION REVIEW OF THE FLORIDA DEPARTMENT OF TRANSPORTATION FY 2011/12

**Florida
Transportation
Commission
September 20, 2012**



Introduction

- **History behind the Measures**
- **Department Production**
- **Summary of Performance**
- **Detail of Performance Review**

History of Performance Measures

- **Legislative Charge**
- **Performance Measures Working Group**
- **Guiding Principles**
- **Revisions**

Department Production

- **190 lane miles of capacity on SHS**
- **2,479 lane miles of resurfacing on SHS**
- **113 bridge repair contracts**
- **18 bridge replacement contracts**
- **500 Construction contracts at \$2.36 B**
- **Completed 385 projects at \$2.089 B**
- **1,124 Consultant contracts at \$787.5 M**

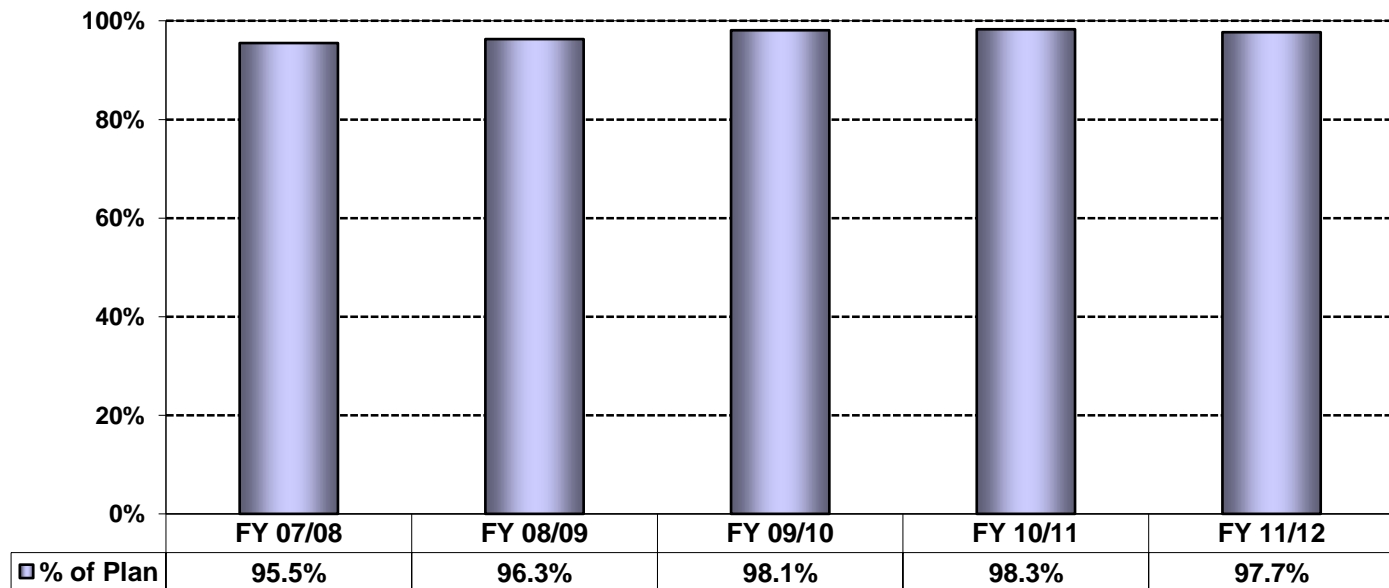
Summary of Performance

- **37 Performance Measures**
 - **20 Primary**
 - **17 Secondary**
- **Met 18 of 20 Primary (90%)**
 - **2 Primary Measures not met:
construction contract cost and
capacity improvement projects**

Percentage of Consultant Contracts Executed Compared to the Number Planned: by Fiscal Year

(Objective: at least 95%)

Percentage of Contracts Executed Compared to the Number Planned: by Fiscal Year
(Objective is at least 95%)

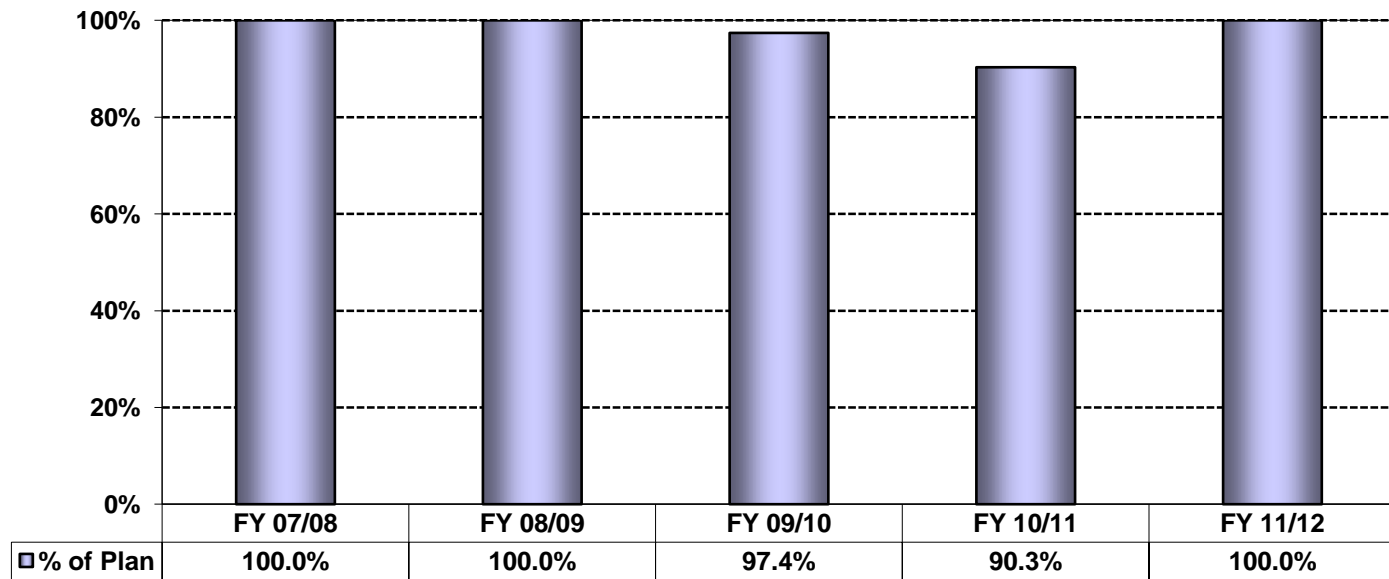


Fiscal Year

Percentage of Right-of-Way Projects Certified Compared to the Number Planned: by Fiscal Year

(Objective: at least 90%)

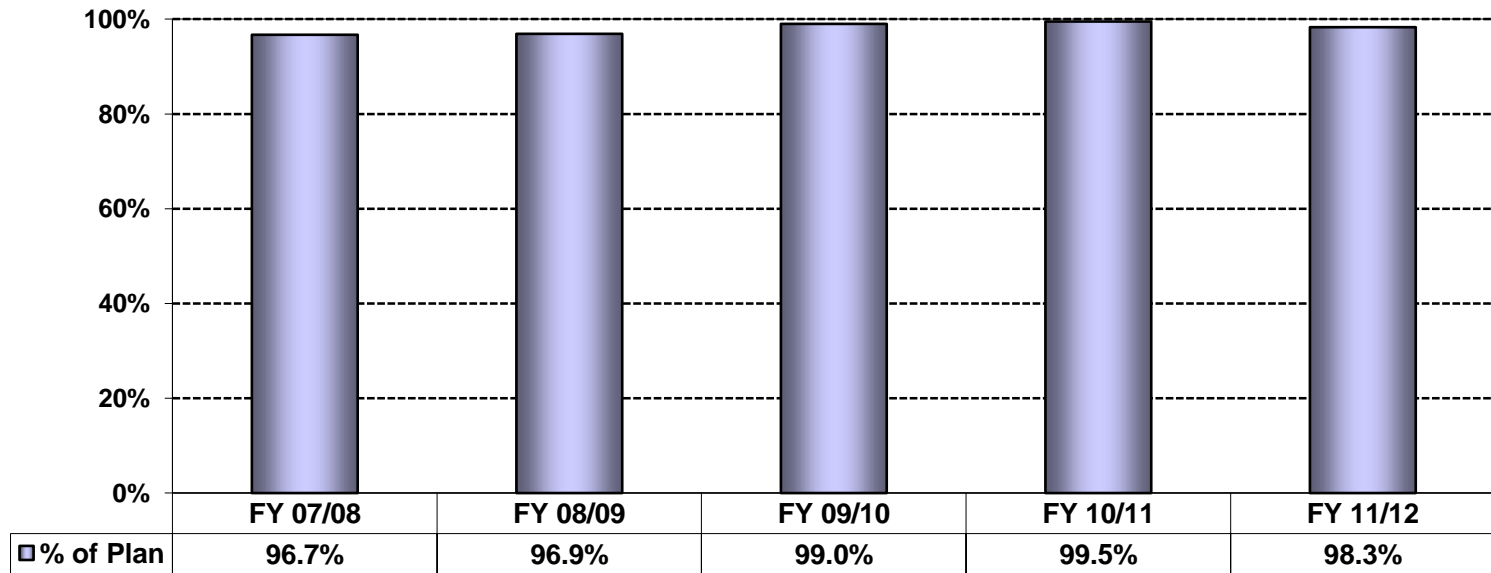
Percentage of Right of Way Projects Certified Compared to the Number Planned: by Fiscal Year
(Objective is at least 90%)



Fiscal Year

Percentage of Construction Contracts Executed Compared to the Number Planned: by Fiscal Year (Objective: at least 95%)

**Percentage of Contracts Executed Compared to the Number
Planned: by Fiscal Year**
(Objective is at least 95%)



Fiscal Year

Time Adjustments: Construction Contracts

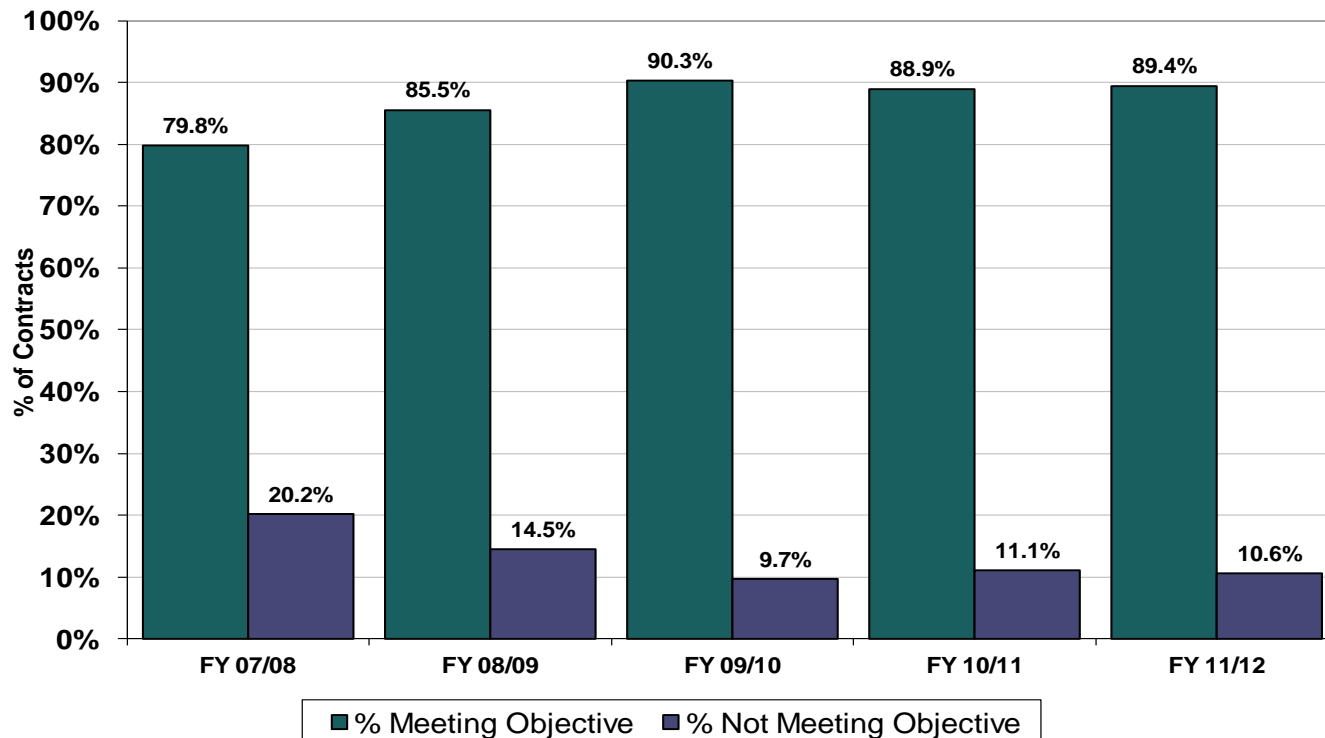
Percentage of Contracts Meeting Objective

Objective: 80% of contracts < or = 20% Over Original Time

Time Adjustments: Completed Construction Contracts Percentage of Contracts Meeting Objective

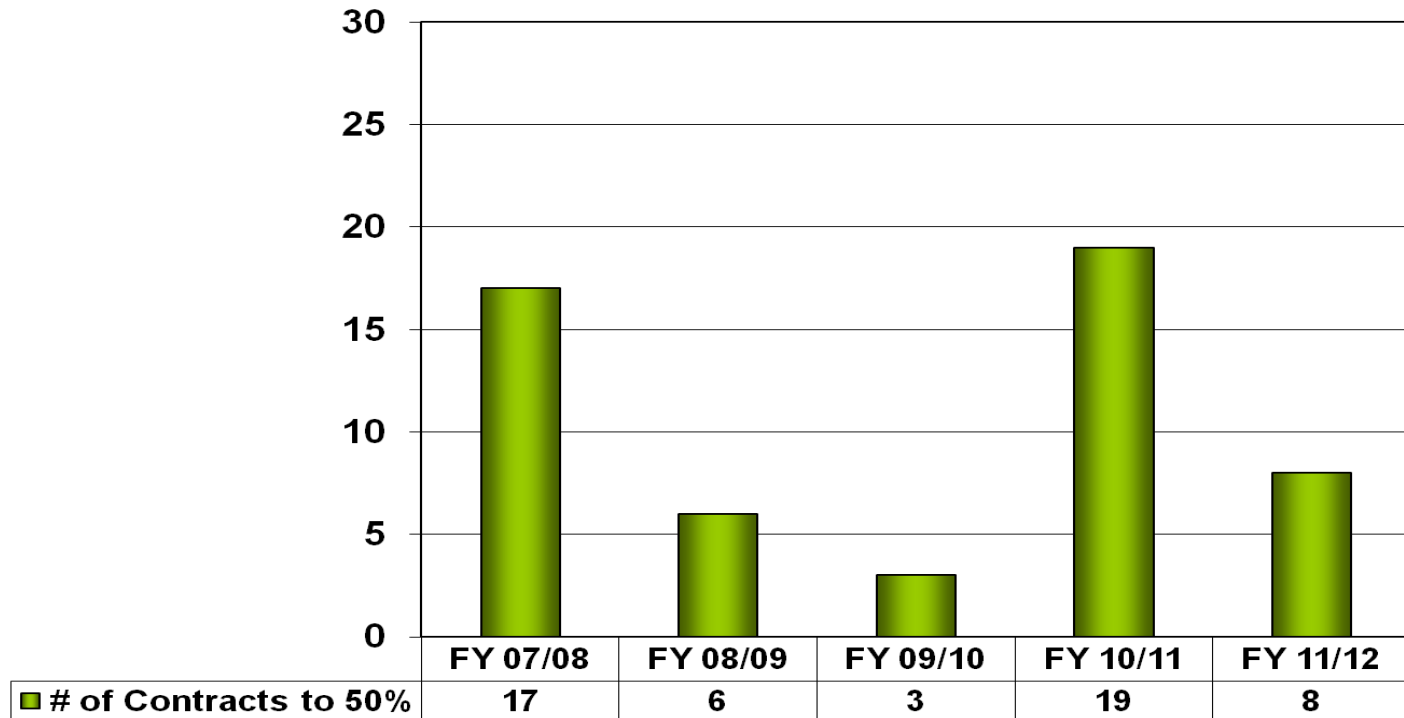
Objective: 80% of contracts < or = 20% Over Original Time

385 contracts completed.



of Contracts that Account for 50% of Total Additional Days (9,537 days added)

**# of Contracts that Account for 50%
of Total Additional Days
(9,537 days added in FY 11/12)**



Cost Adjustments: Completed Construction Contracts

Percentage of Contracts Meeting Objective

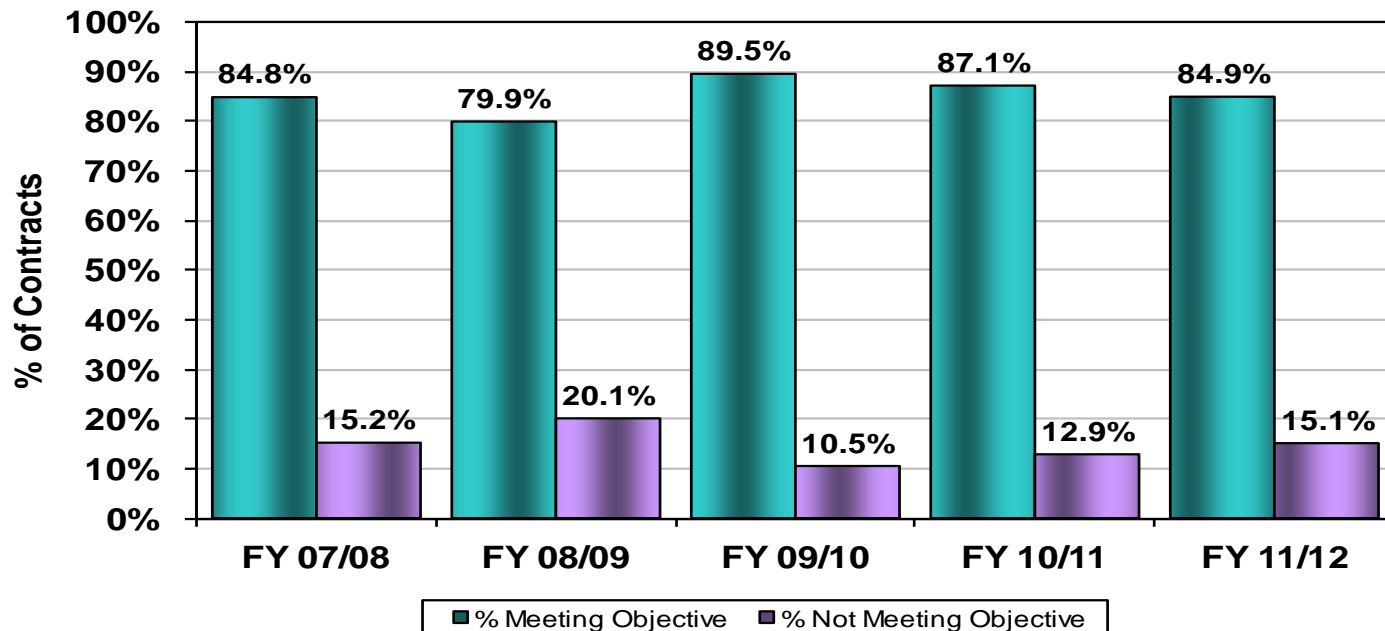
Objective: 90% of contracts < or = 10% Over Original Contract Amount

Cost Adjustments: Completed Construction Contracts

Percentage of Contracts Meeting Objective

Objective: 90% of contracts < or = 10% Over Original Contract Amount

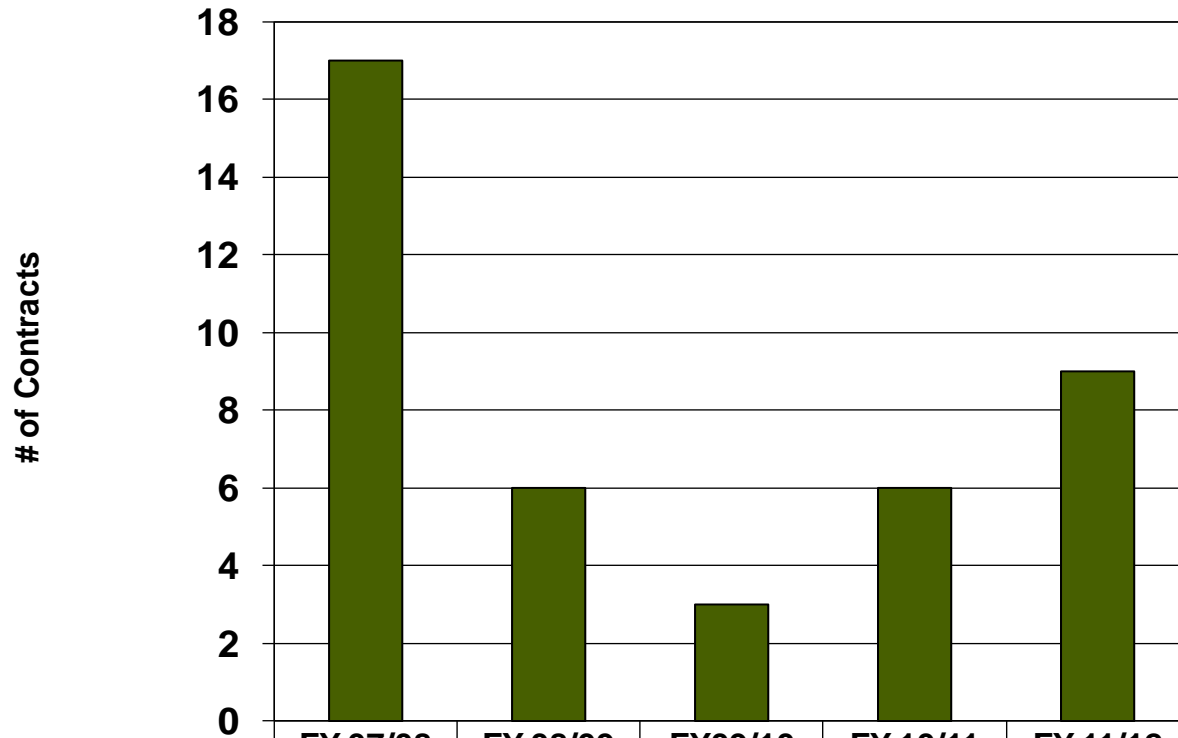
385 contracts completed



of Contracts that Account for 50% of Total Additional Cost (\$152 million in additional costs)

of Contracts that Account for 50% of Total Additional Cost

(\$152 million in additional costs in FY 11/12)



■ # of Contracts to 50%

17

6

3

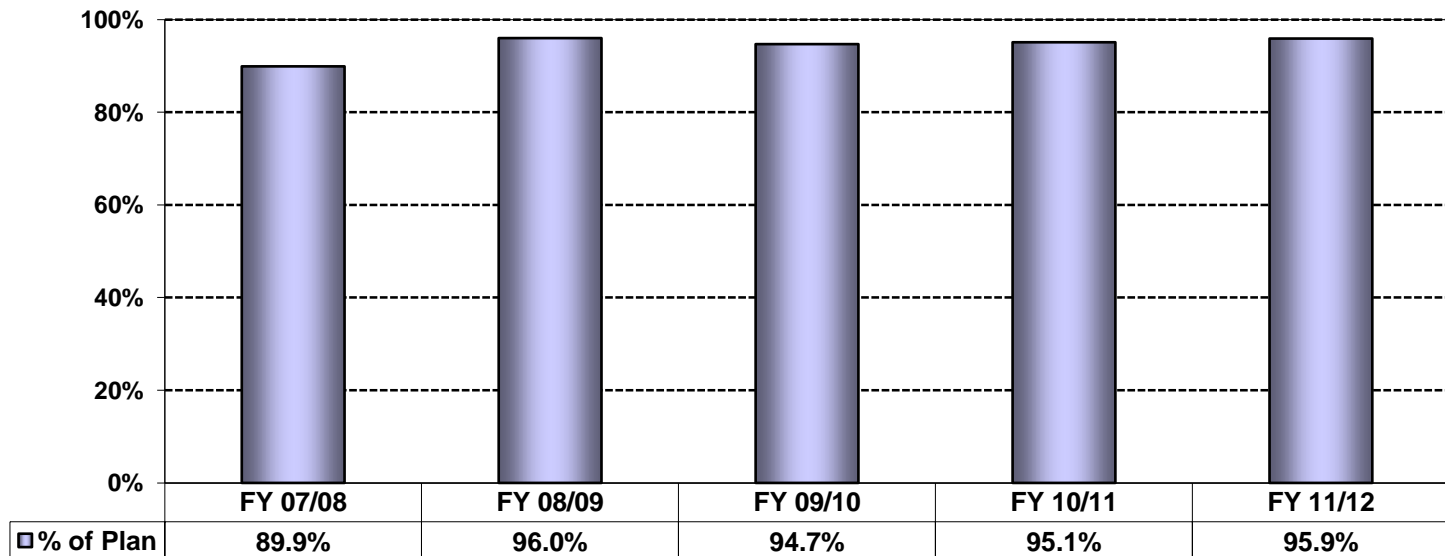
6

9

Percentage of LAP Construction Contracts Executed Compared to the Number Planned: by Fiscal Year

(Objective: at least 80%)

Percentage of LAP Construction Contracts Executed Compared to the Number Planned: by Fiscal Year
(Objective is at least 80%)



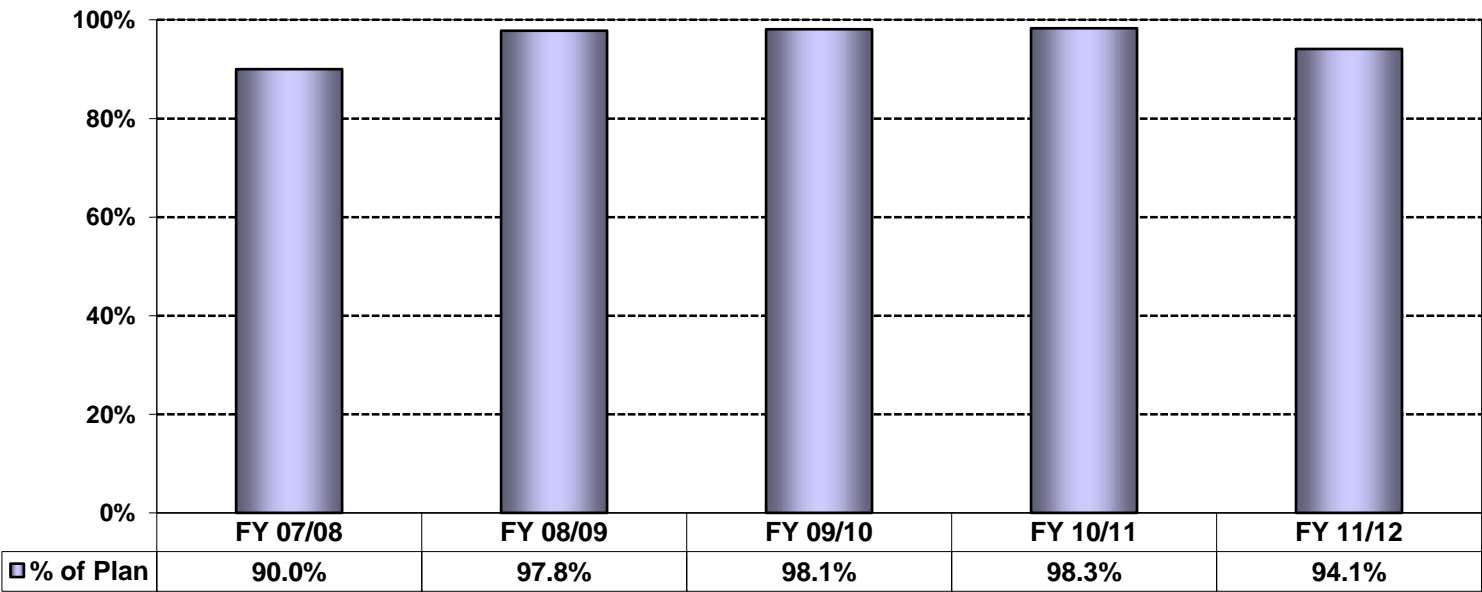
Fiscal Year

Percentage of LAP Consultant Contracts Executed Compared to the Number Planned: by Fiscal Year

(Objective: at least 80%)

Percentage of LAP Consultant Contracts Executed Compared to the Number Planned: by Fiscal Year

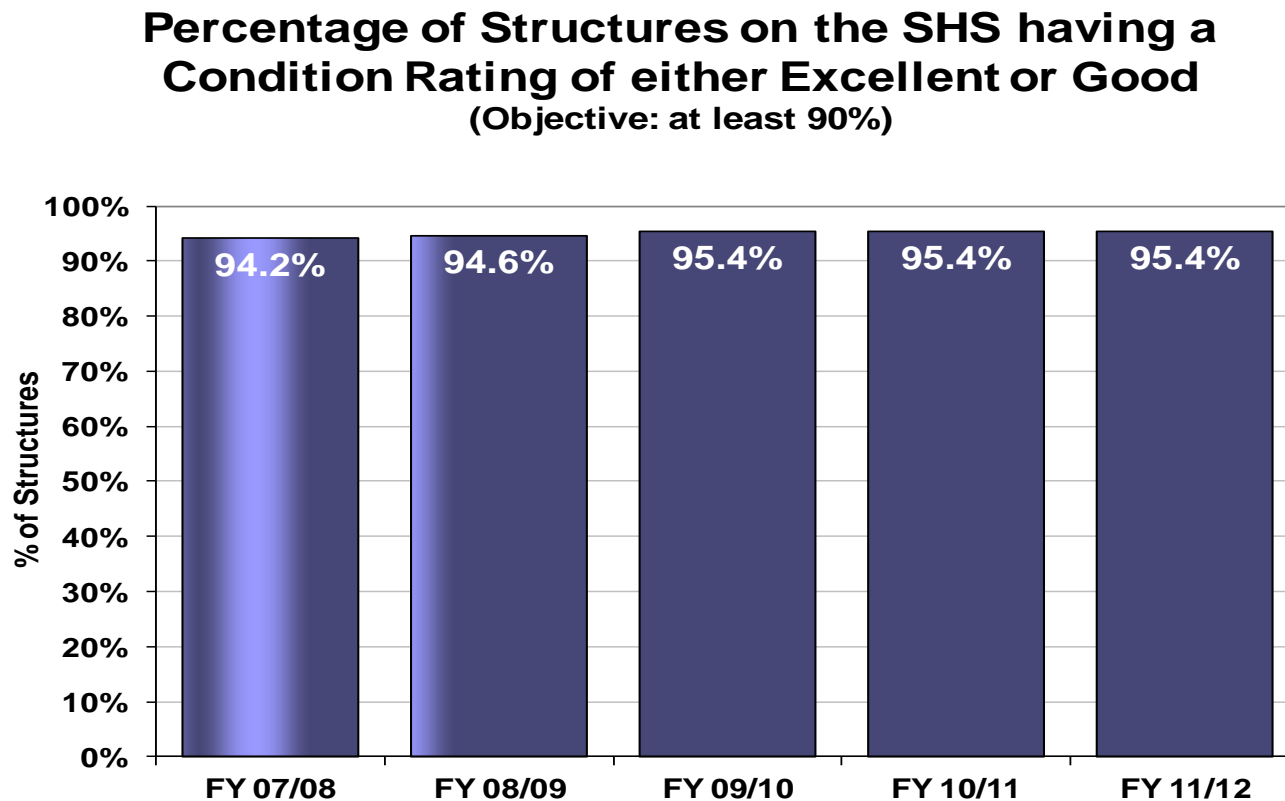
(Objective is at least 80%)



Fiscal Year

Bridge Condition

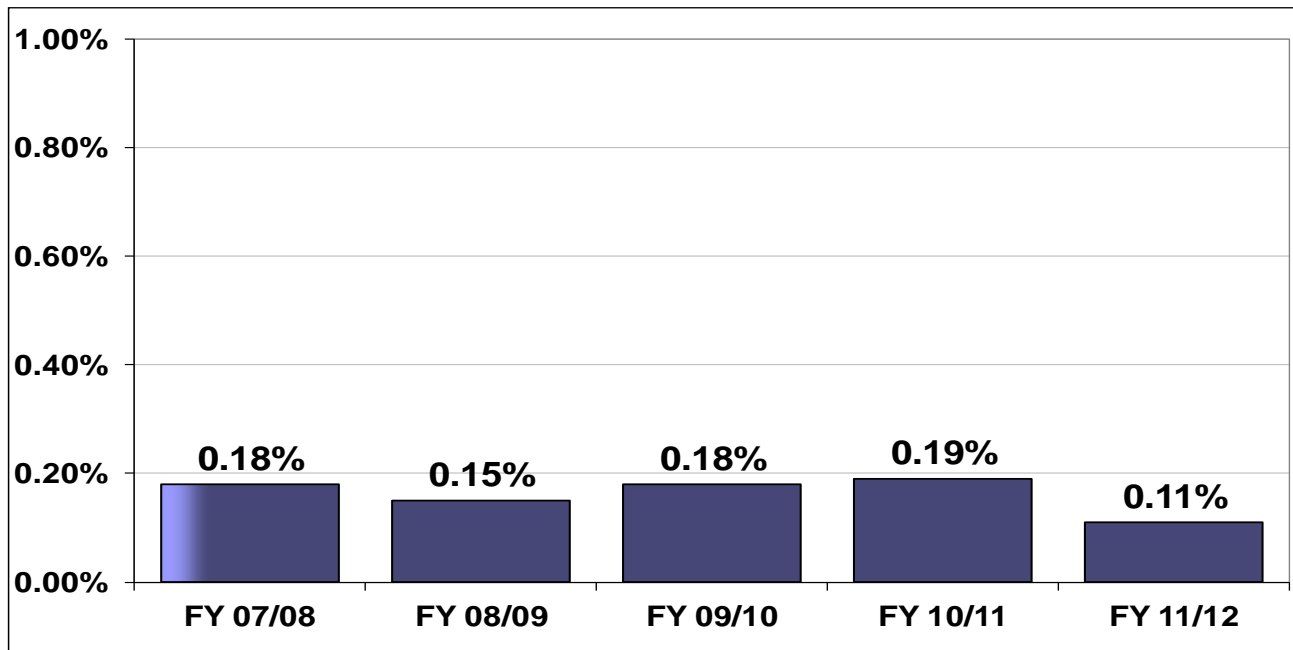
**Percentage of Structures on the SHS having a Condition Rating of either Excellent or Good
(Objective: at least 90%)**



Restricted Bridges

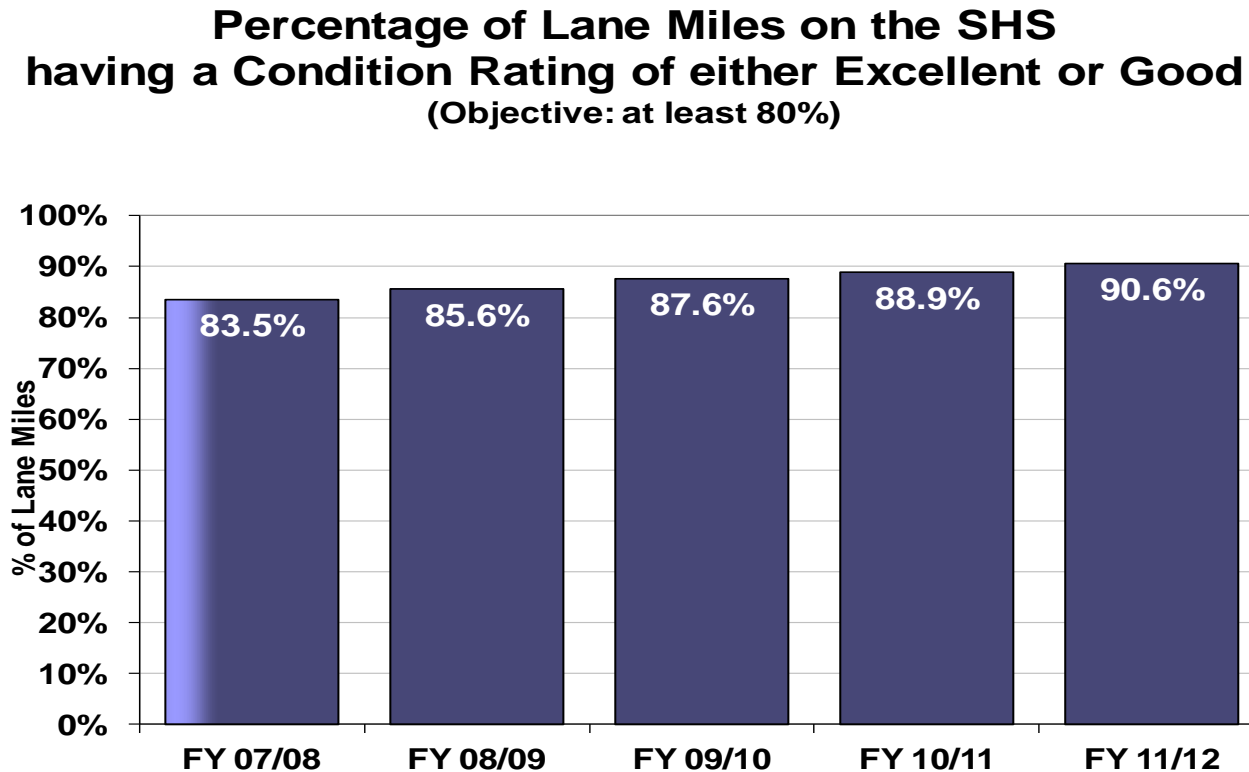
**Percentage of Structures on the SHS with Posted Weight Restrictions
(Objective: no more than 1%)**

**Percentage of Structures on the SHS
with Posted Weight Restrictions**
(Objective: no more than 1%)



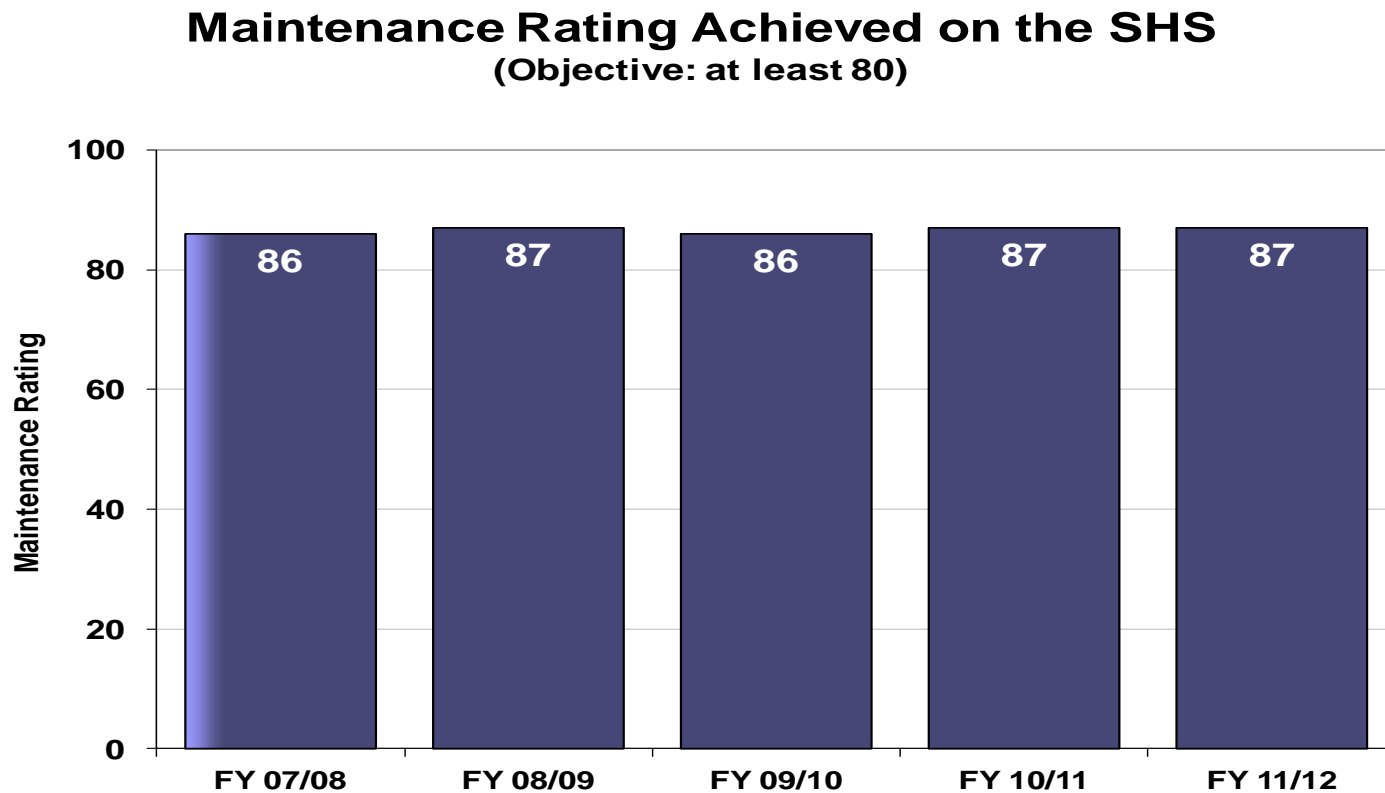
Pavement Condition

**Percentage of Lane Miles on the SHS having a Condition Rating of either Excellent or Good
(Objective: at least 80%)**



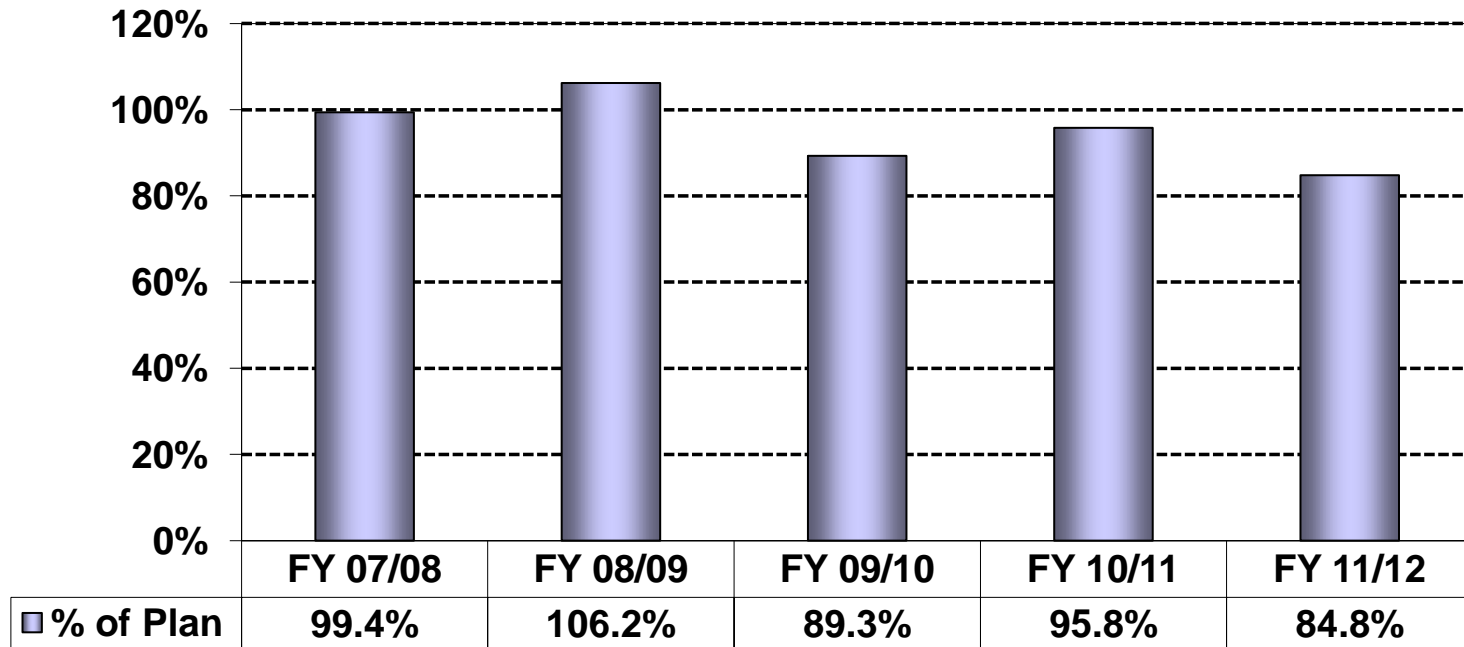
Routine Maintenance

**Maintenance Rating Achieved on the SHS
(Objective: at least 80)**



Capacity Improvements: Highways

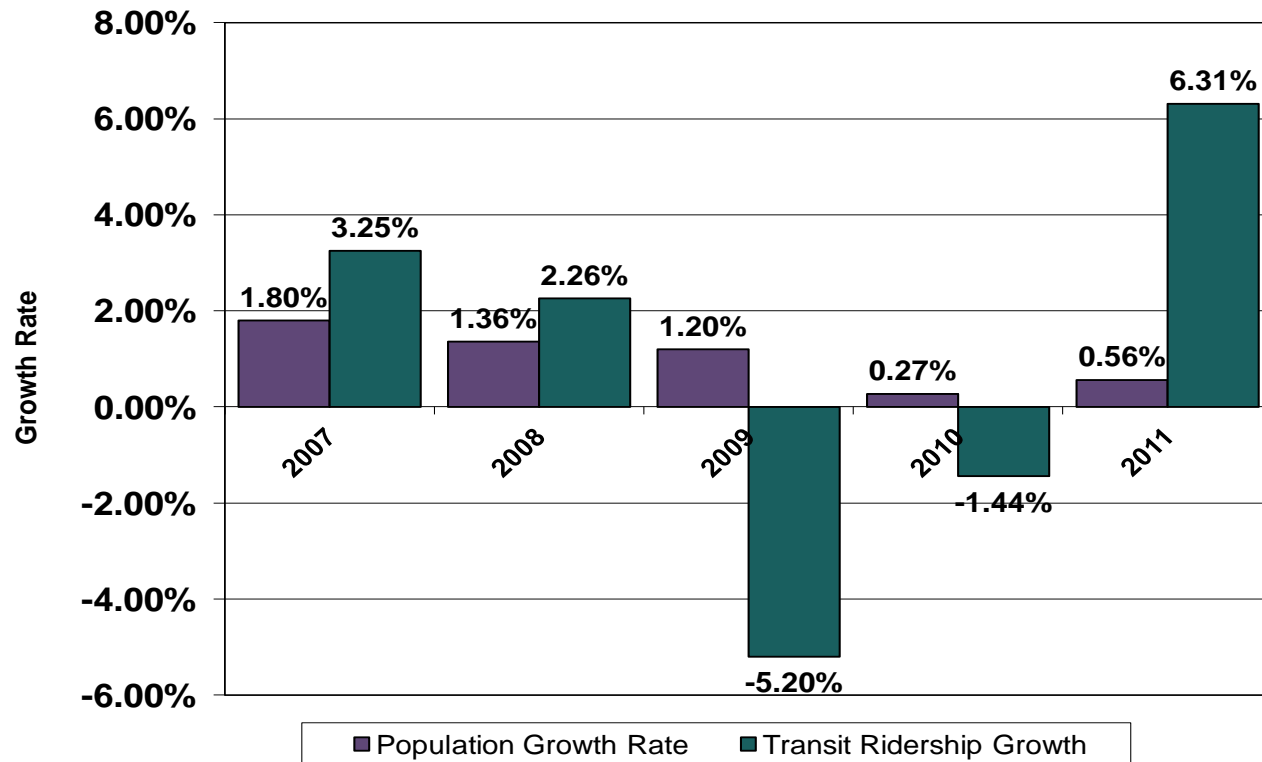
**Percentage of Lane Miles Added to the State Highway System
Compared to the Number Planned: by Fiscal Year**
(Objective is at least 90%)



Fiscal Year

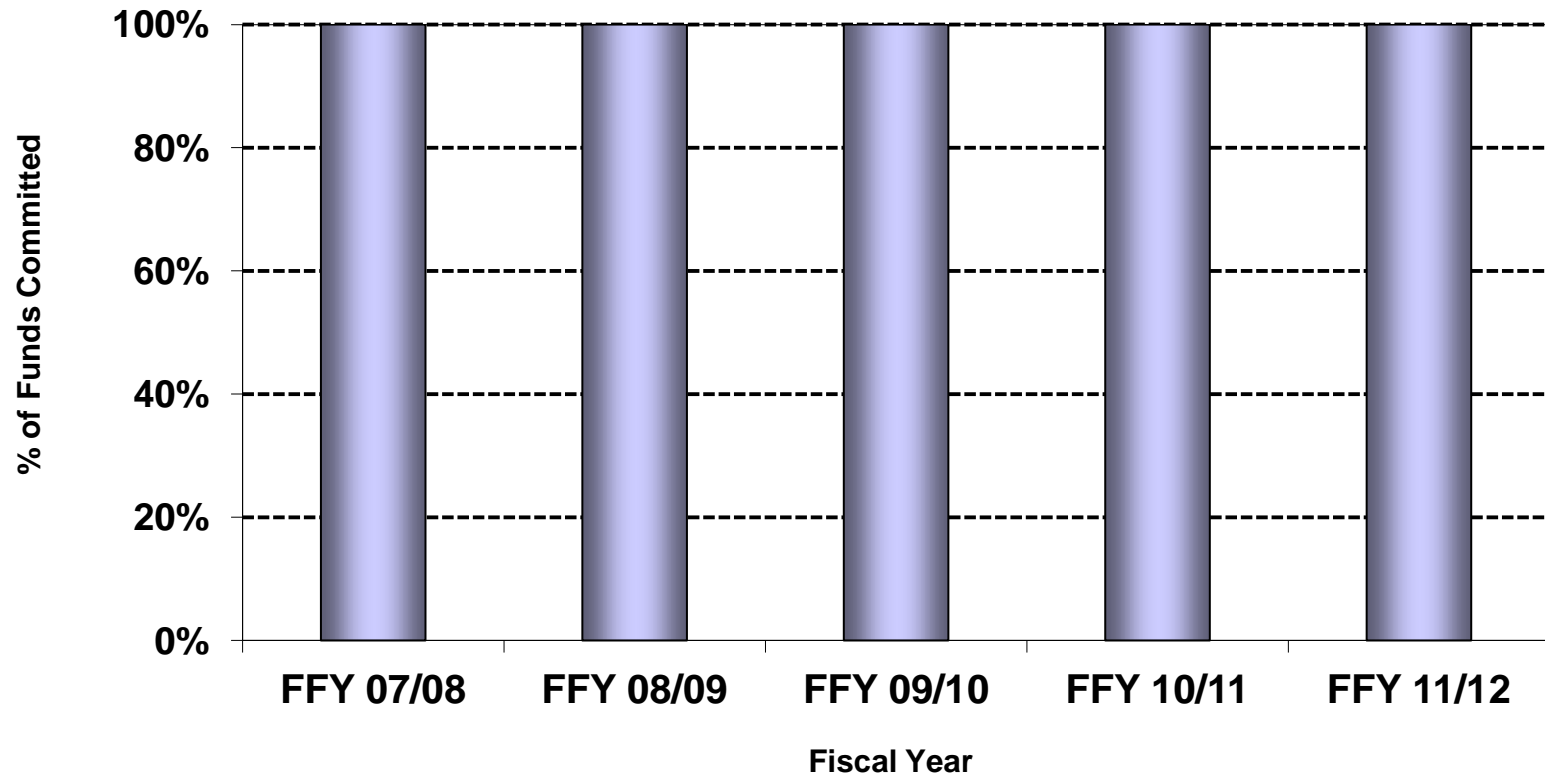
Capacity Improvements: Public Transportation

Florida Population vs. Transit Ridership Growth Rates



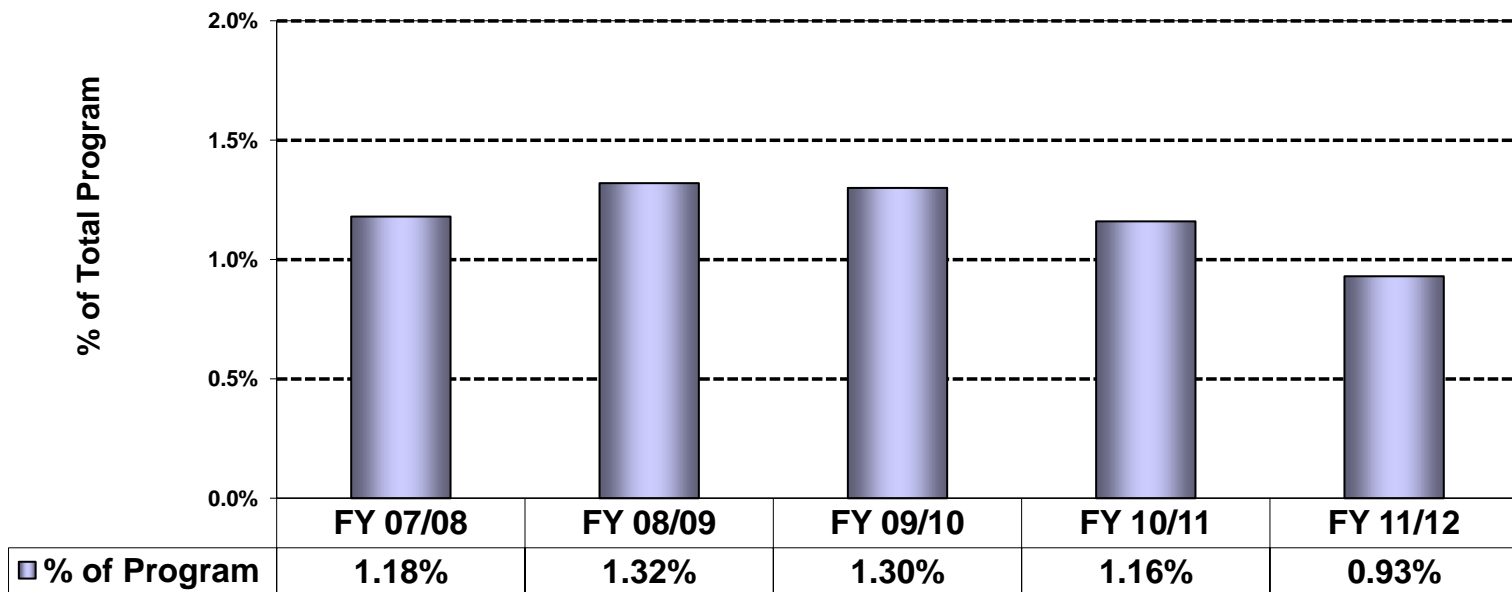
Commitment of Federal Funds

Commitment of Federal Funds by Federal Fiscal Year
(Objective is 100%)



Management of Administrative Costs

**Administrative Costs as a Percent of the Total Program
by Fiscal Year
(Objective is <2%)**



Fiscal Year

Cash Management

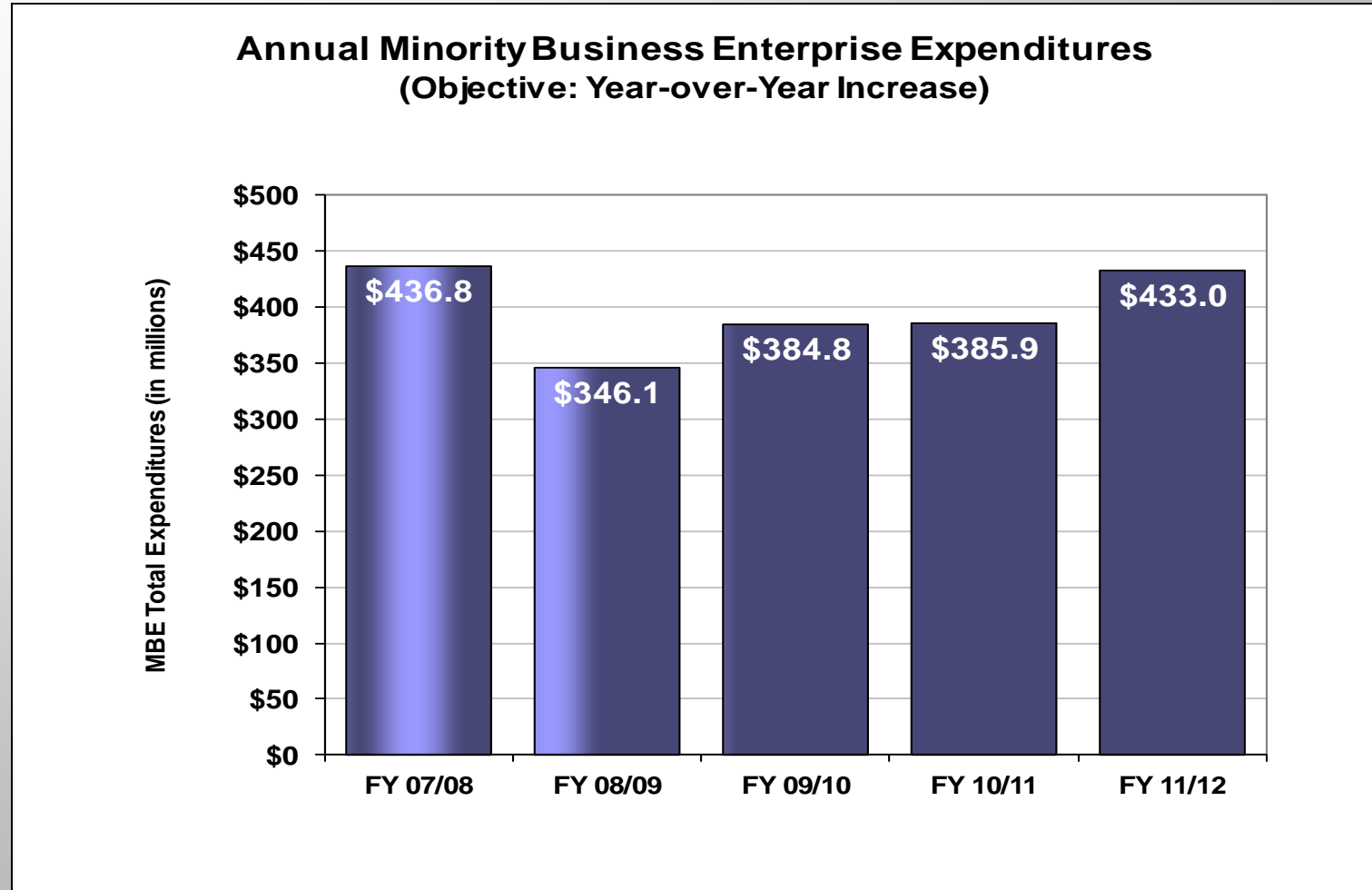
State Transportation Trust Fund (STTF)

Cash Receipts (\$=millions)		Cash Disbursements (\$=millions)	
Forecast for FY 2011/12	\$5,483.4	Forecast for FY 2011/12	\$5,701.2
2011/12 Actual	\$5,380.6	2011/12 Actual	\$5,258.9
\$ Variance	-\$102.8	\$ Variance	-\$442.3
% Variance	-1.9%	% Variance	-7.8%

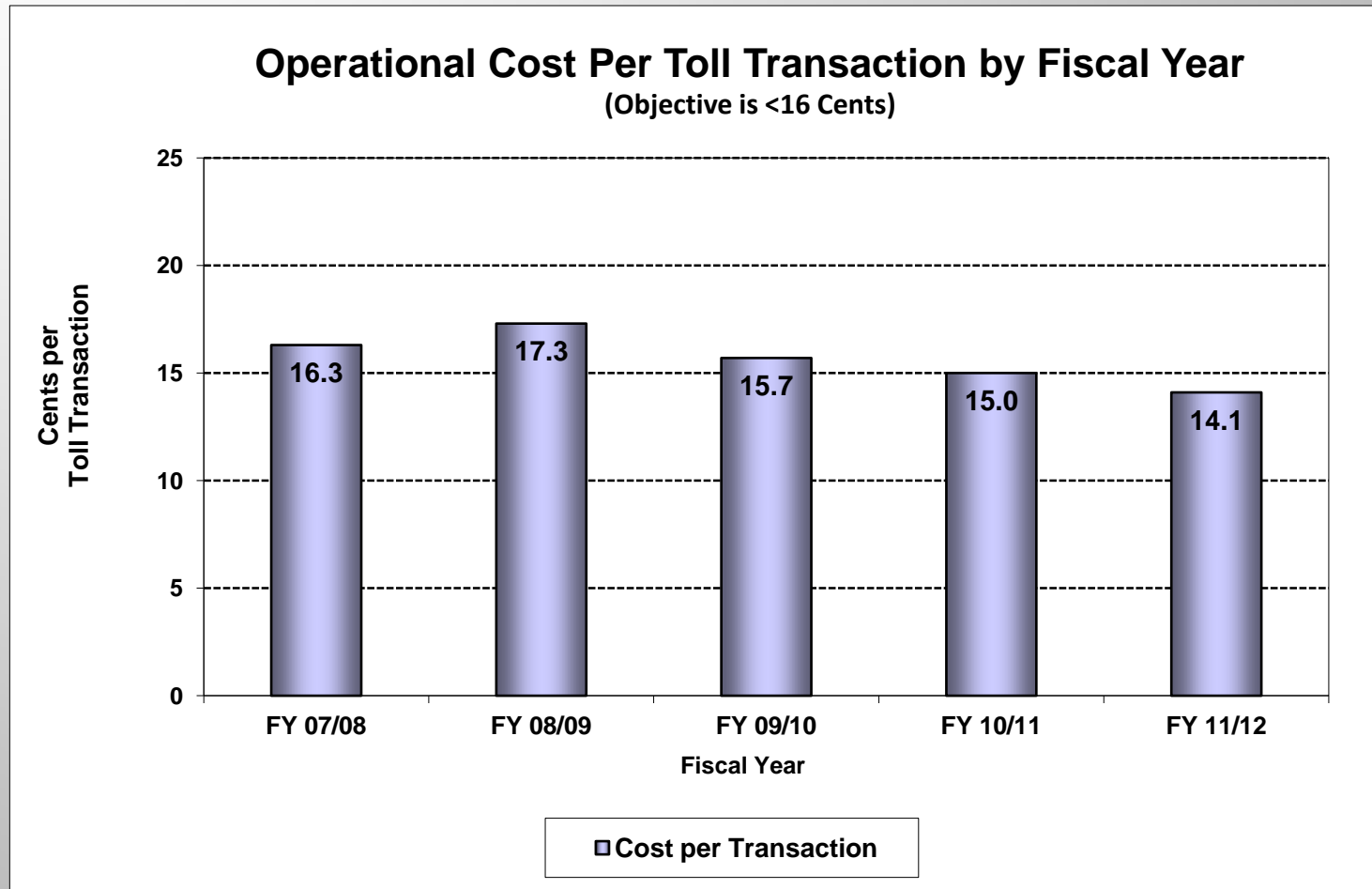
2011/12 Lowest End-of-Month Cash Balance was \$260.0 Million or 3.7% of outstanding commitments of \$7.081 Billion

Minority Business Enterprise Program

(Objective: Year-over-Year Increase in Expenditures)



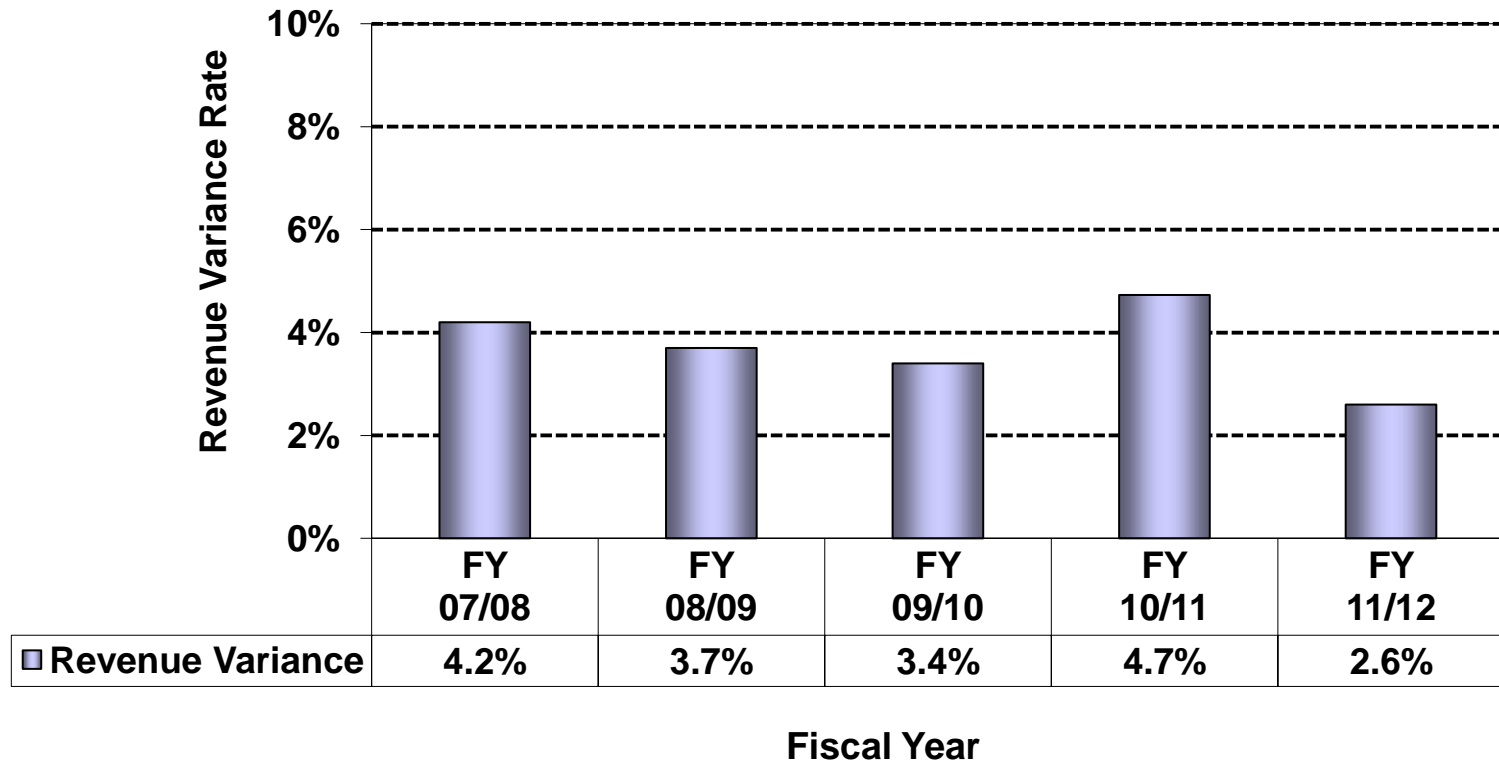
Management of Toll Facility Operational Costs



Toll Revenue Variance

Toll Collection Revenue Variance

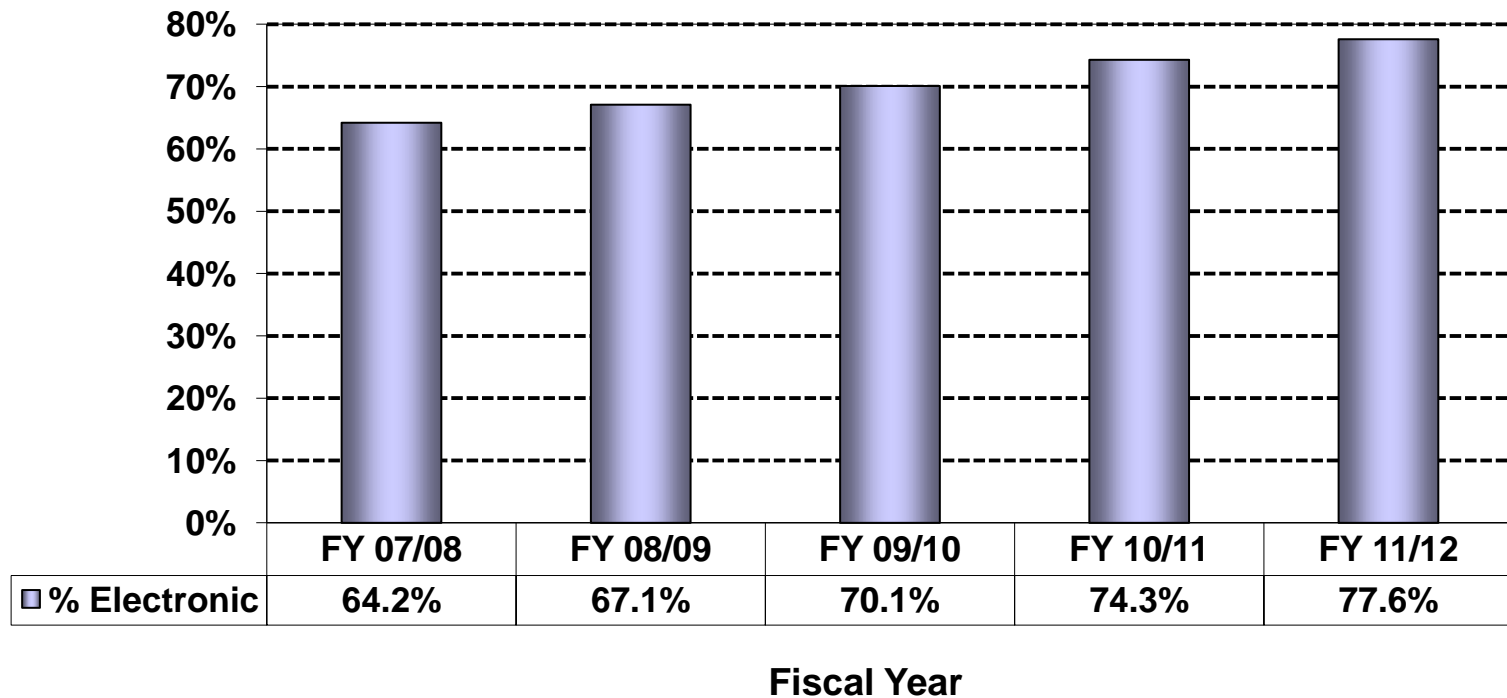
(Objective is less than or equal to 5%)



SunPass Participation

Electronic Toll Transactions as a Percent of Total Transactions

(Objective is at least 75% by June 30, 2012)



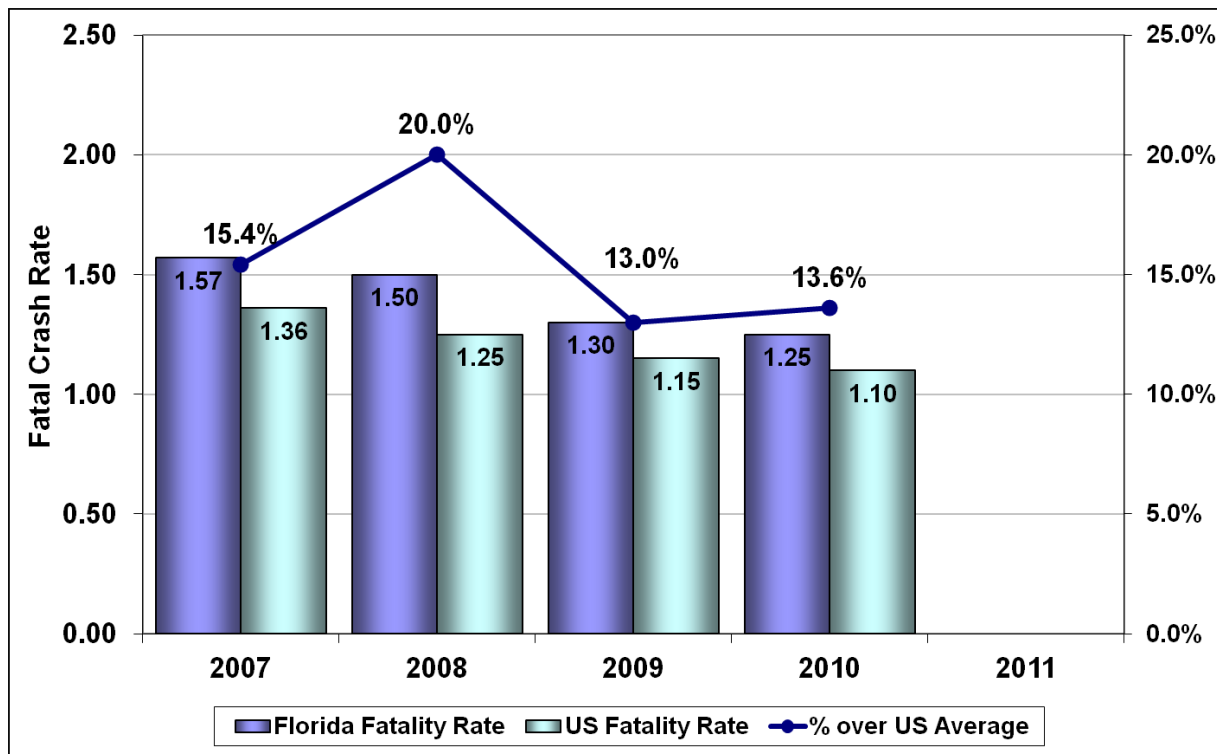
SunPass participation as of June 30, 2012 was 77.6%, exceeding the objective.

Safety

Fatality Rate has declined from 1.30 in 2009 to 1.25 in 2010 (per 100 m VMT)
(Florida and U.S. Fatality Rate for 2011 is not available at this time)

Total Highway Fatalities Florida Rate Compared to the U.S. Rate

Objective: Within 5% of U.S. Rate



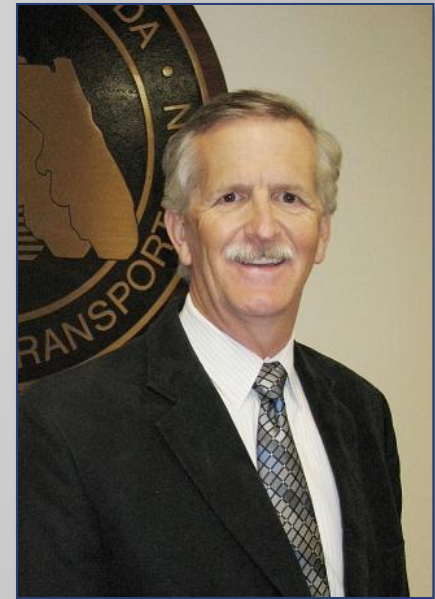
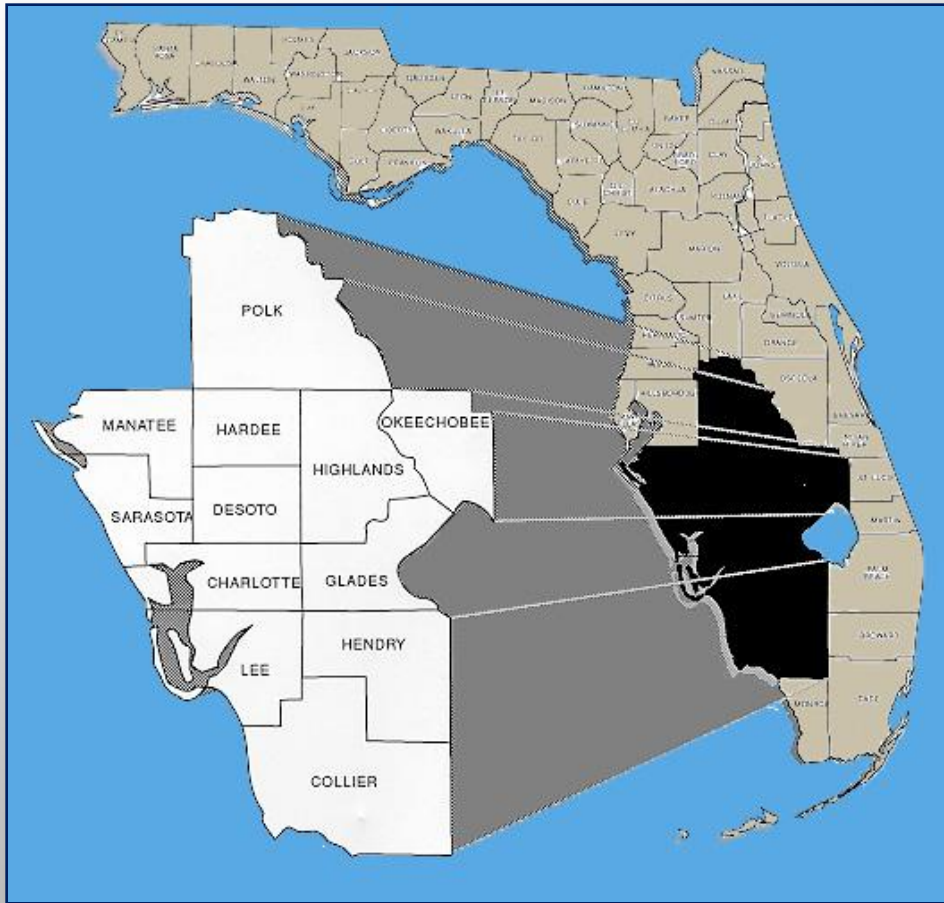
Questions?



Remarks from Secretary Ananth Prasad



DISTRICT 1

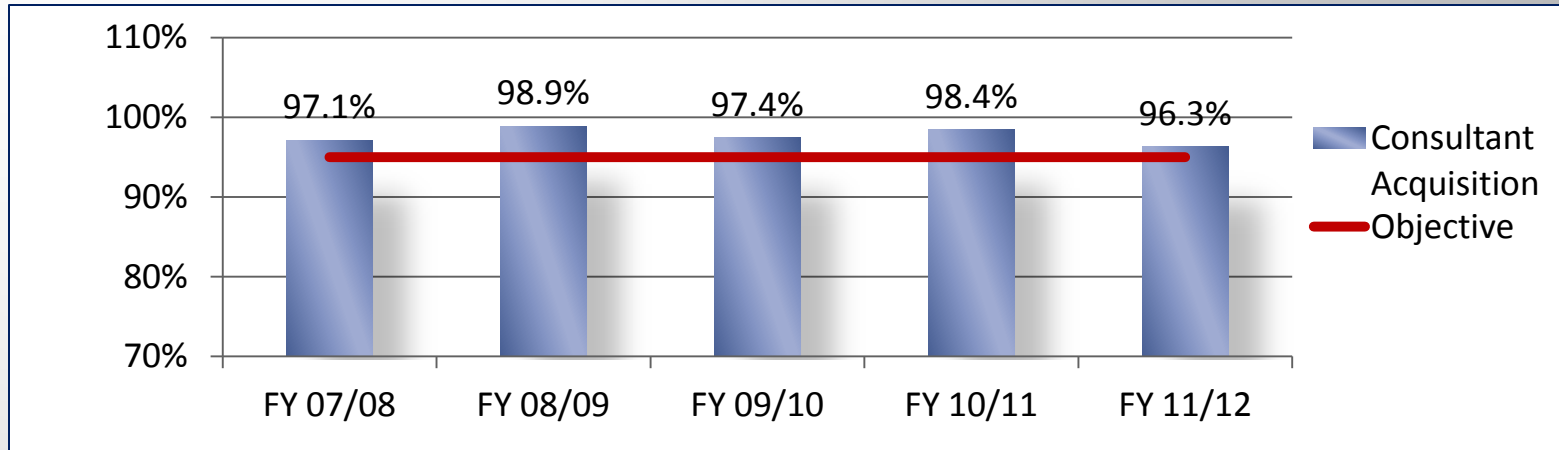


Billy Hattaway

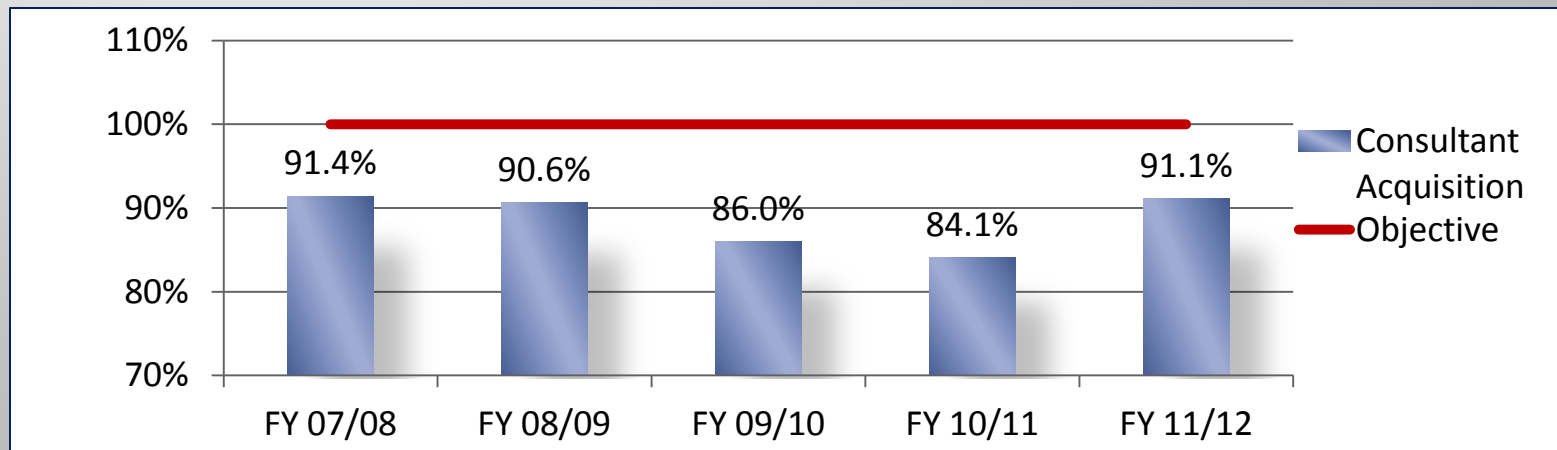
District Secretary

DISTRICT 1

Consultant Contracts Executed Compared to Number Planned – Objective: $\geq 95\%$

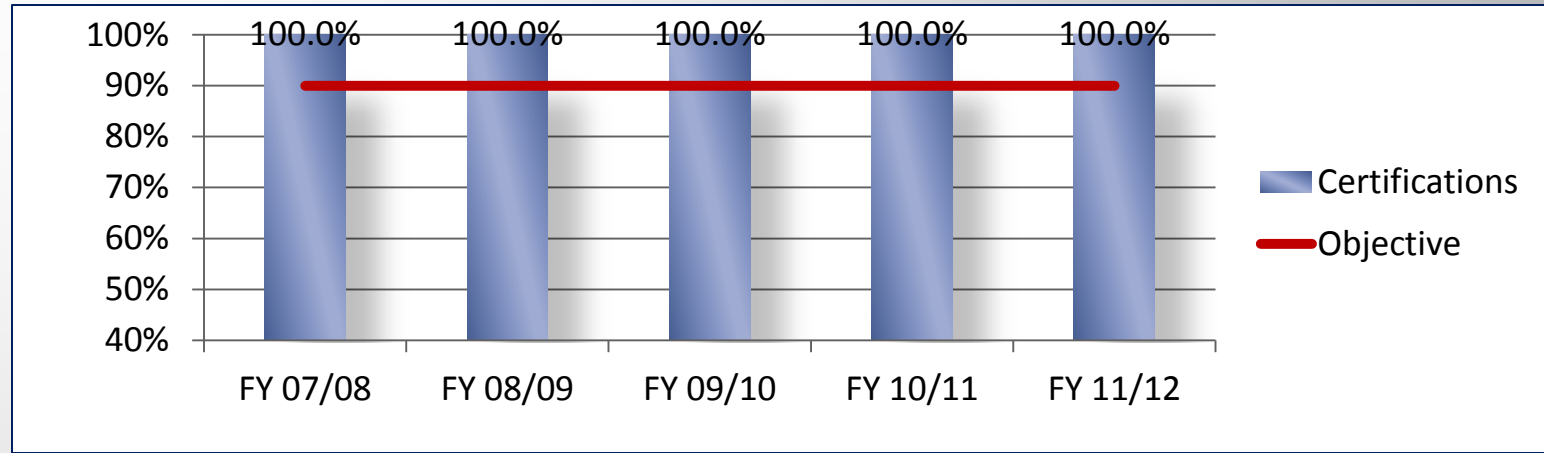


Consultant Dollars Executed Compared to Amount Planned
Objective: 100% +/- 5% of Original Estimate

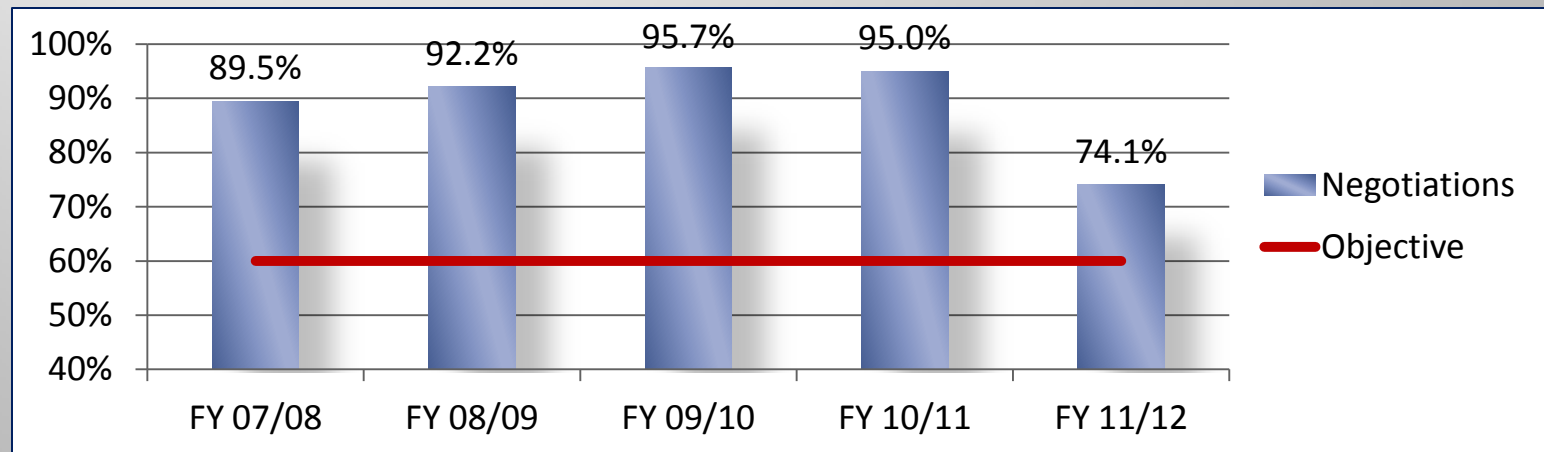


DISTRICT 1

ROW Certifications Compared to Number Planned – Objective: $\geq 90\%$

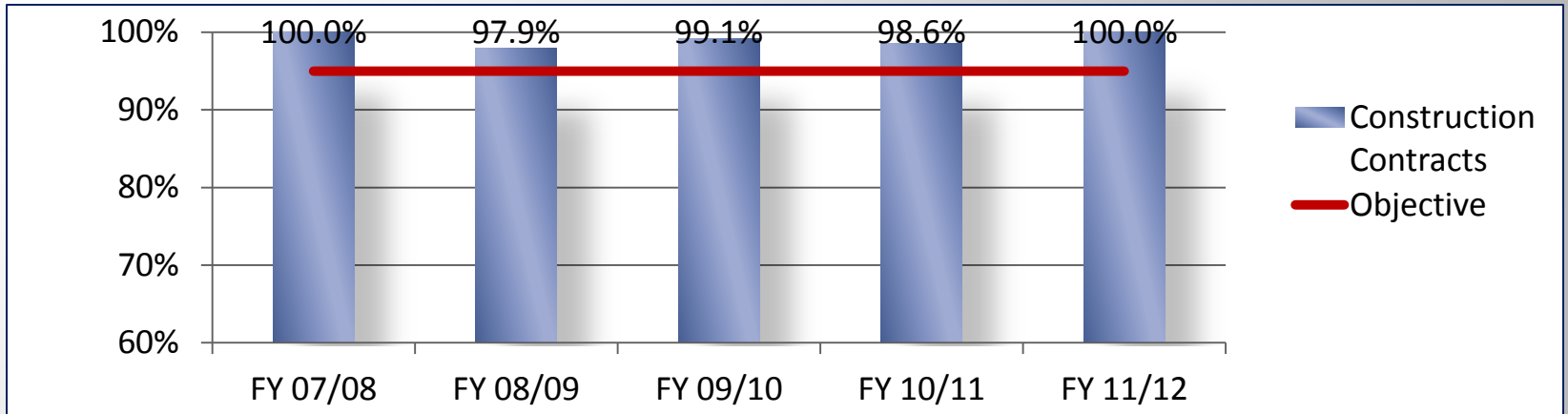


ROW Negotiated Parcels As a % of All Parcels Acquired – Objective: $\geq 60\%$

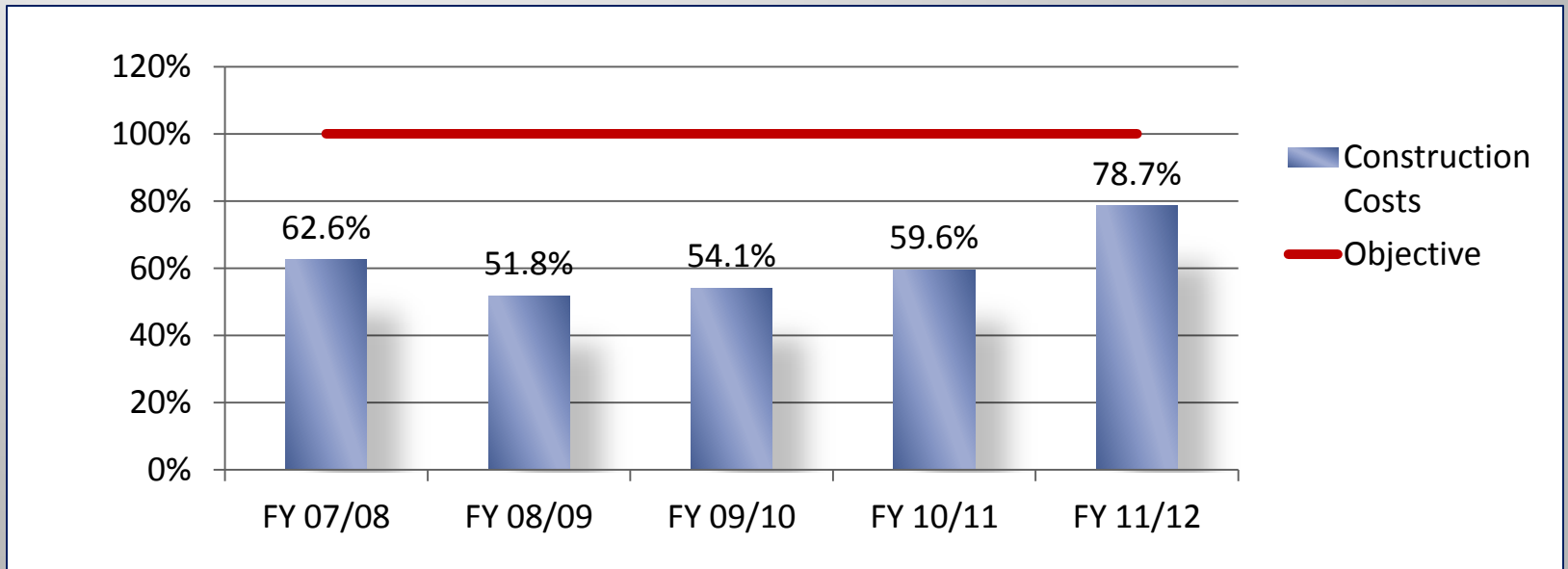


DISTRICT 1

Construction Contracts Executed Compared to Number Planned – Objective: $\geq 95\%$

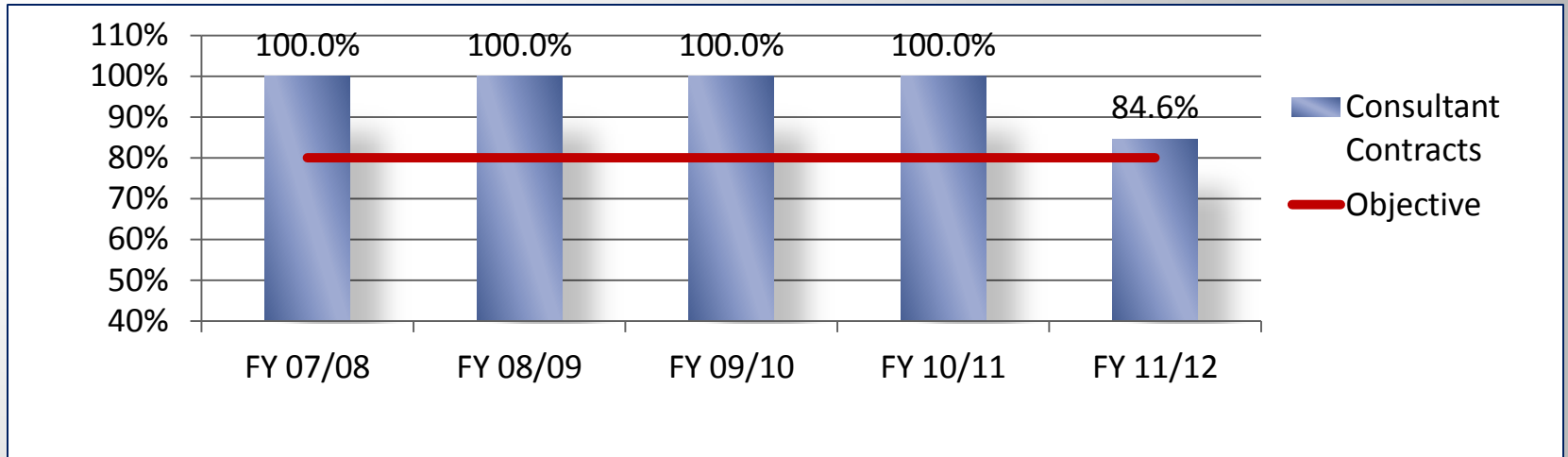


Construction Dollars Executed Compared to Amount Planned
Objective: 100% of Original Estimate

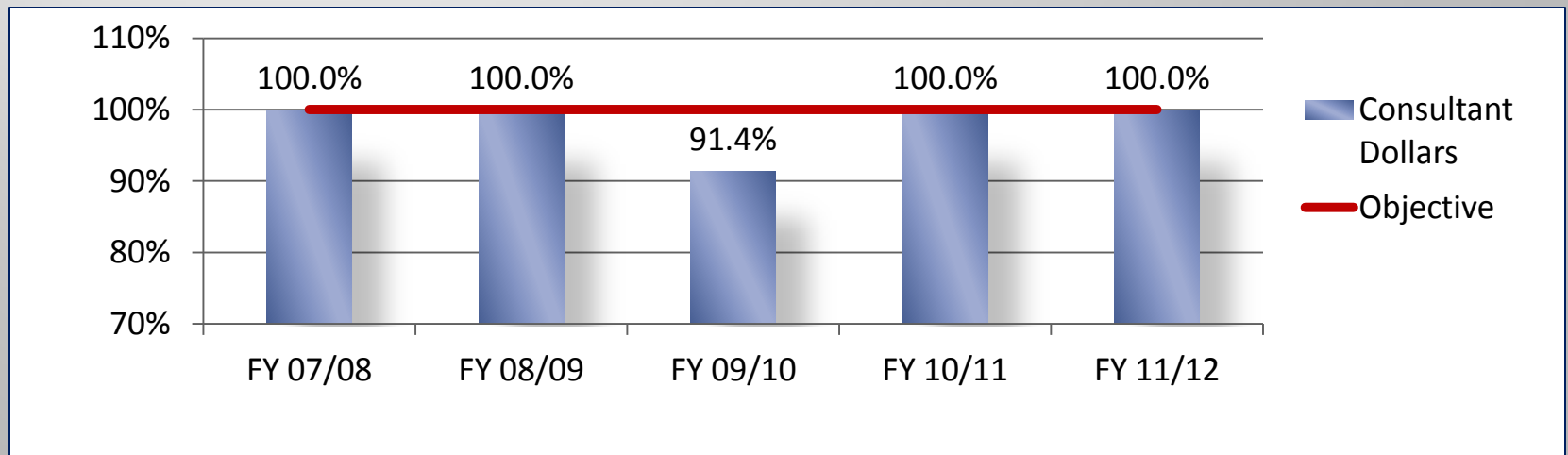


DISTRICT 1

LAP Consultant Contracts Executed Compared to Number Planned – Objective: $\geq 80\%$

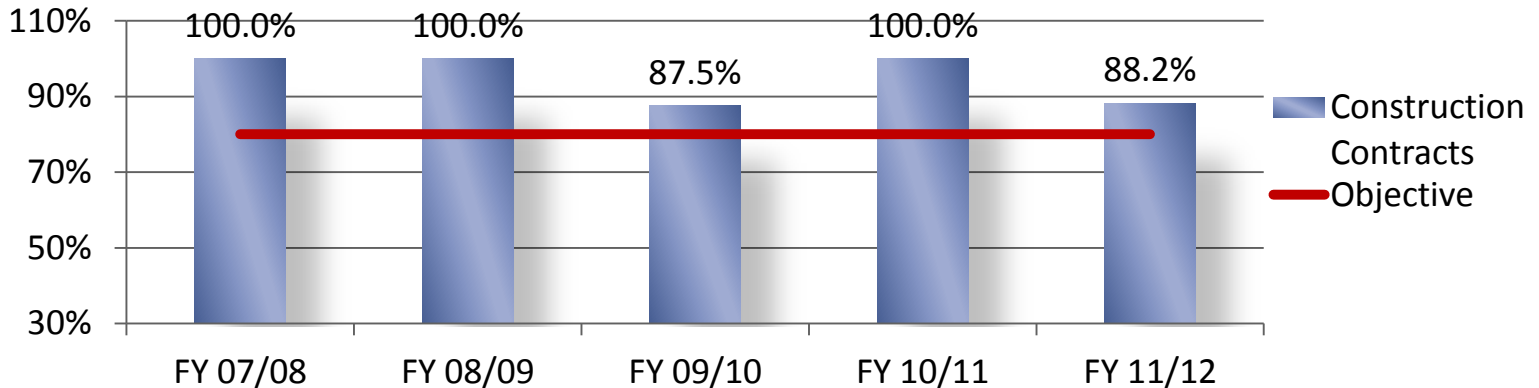


LAP Consultant Dollars Executed Compared to Amount Planned
Objective: 100% +/- 5% of Original Estimate

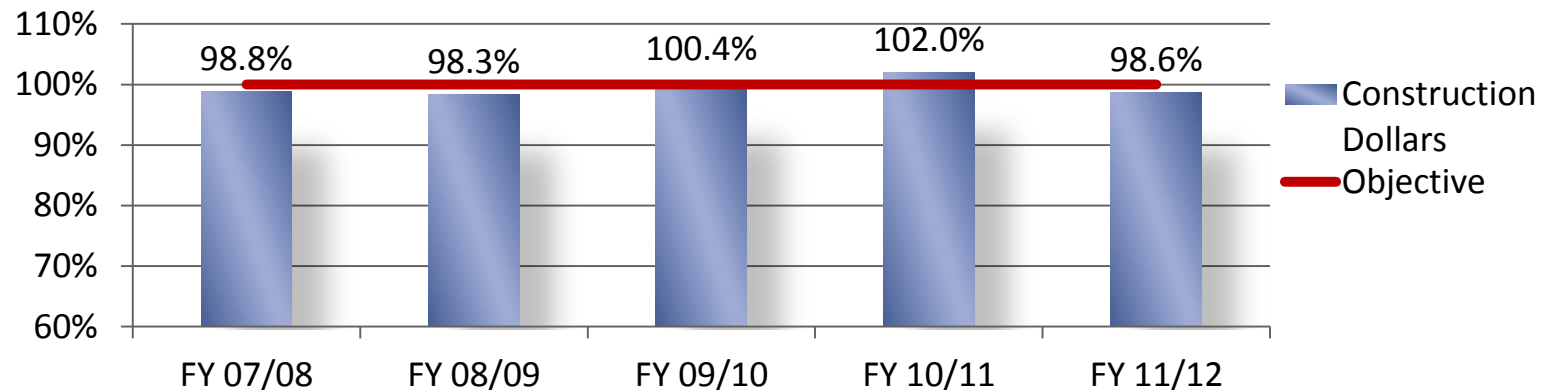


DISTRICT 1

LAP Construction Contracts Executed Compared to Number Planned Objective: $\geq 80\%$



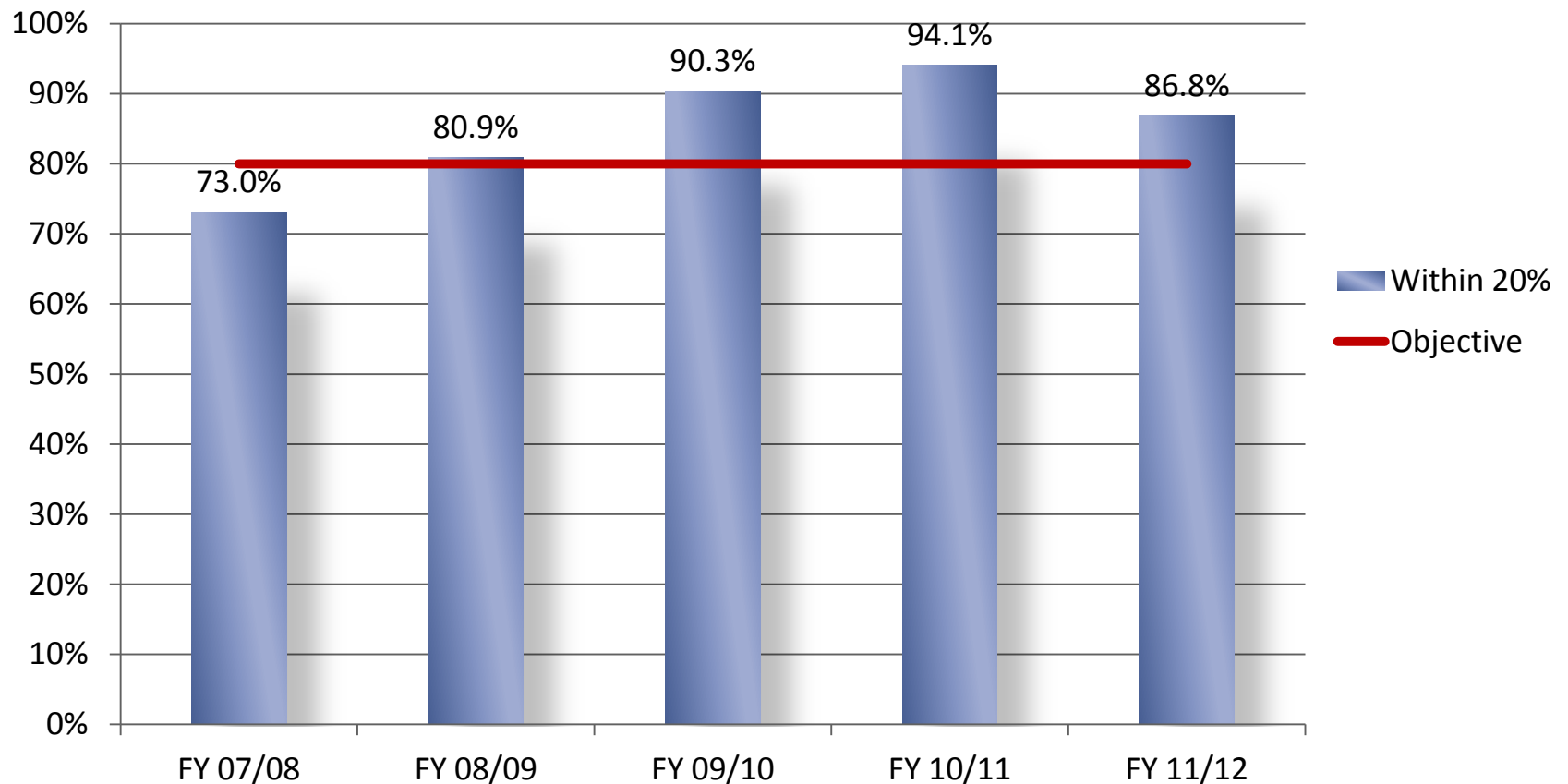
LAP Construction Dollars Executed Compared to Amount Planned Objective: 100% of Original Estimate



DISTRICT 1

Construction Time Adjustments

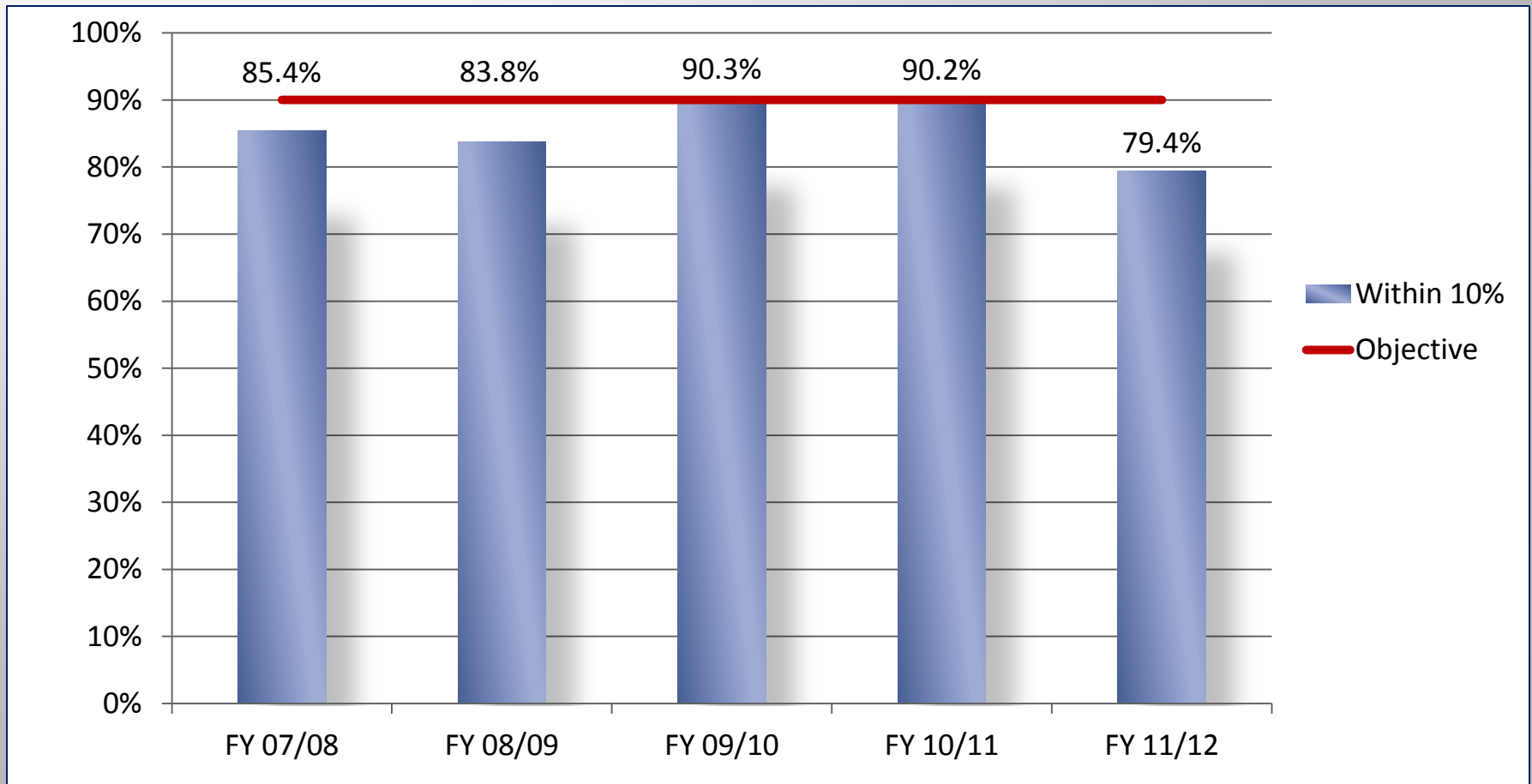
Objective: 80% of contracts are completed at \leq 20% over original time



DISTRICT 1

Construction Cost Adjustments

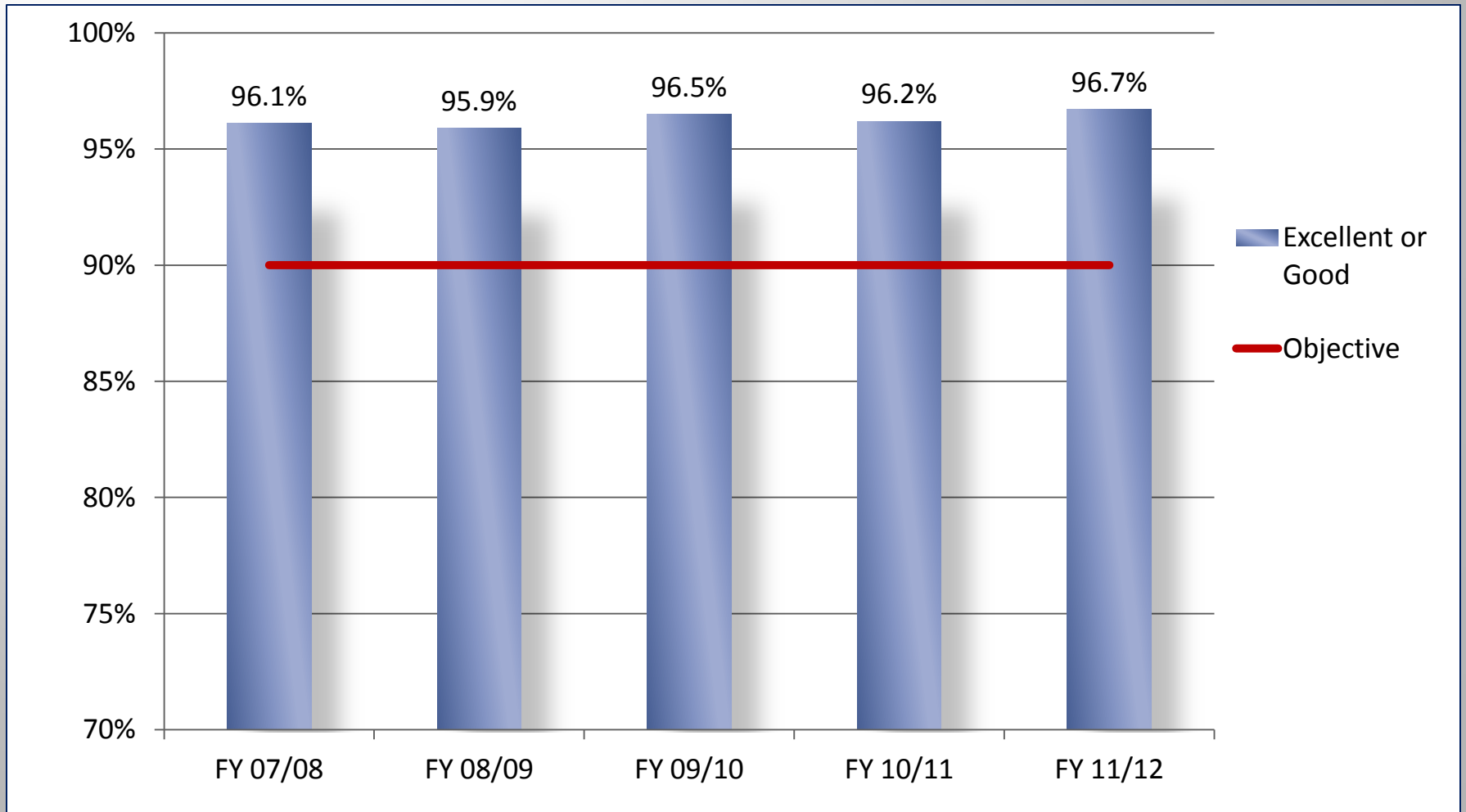
Objective: 90% of contracts are completed at \leq 10% over original cost



DISTRICT 1

Bridge Condition

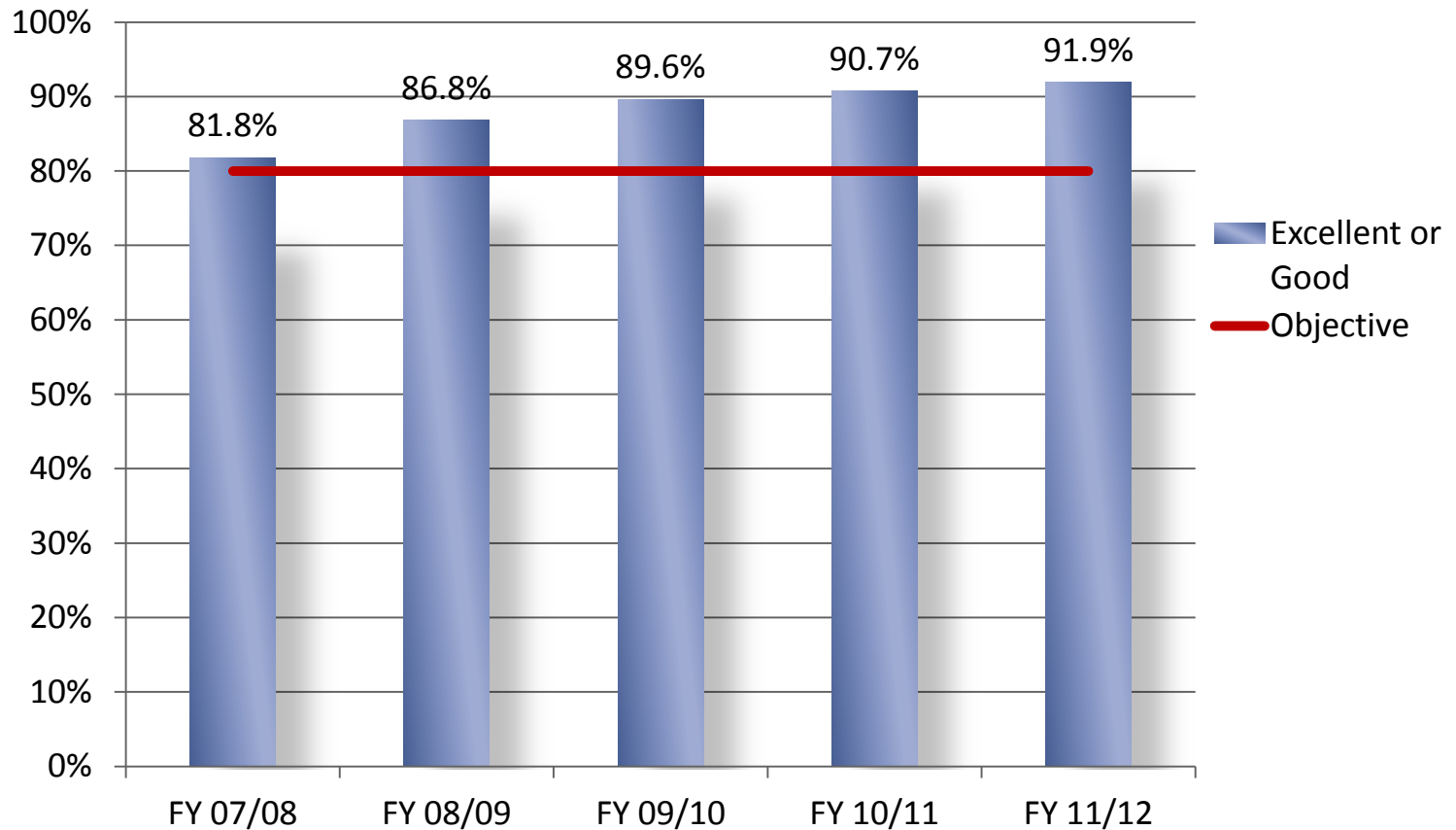
Objective: $\geq 90\%$ of Bridges Rated Excellent or Good



DISTRICT 1

Pavement Condition

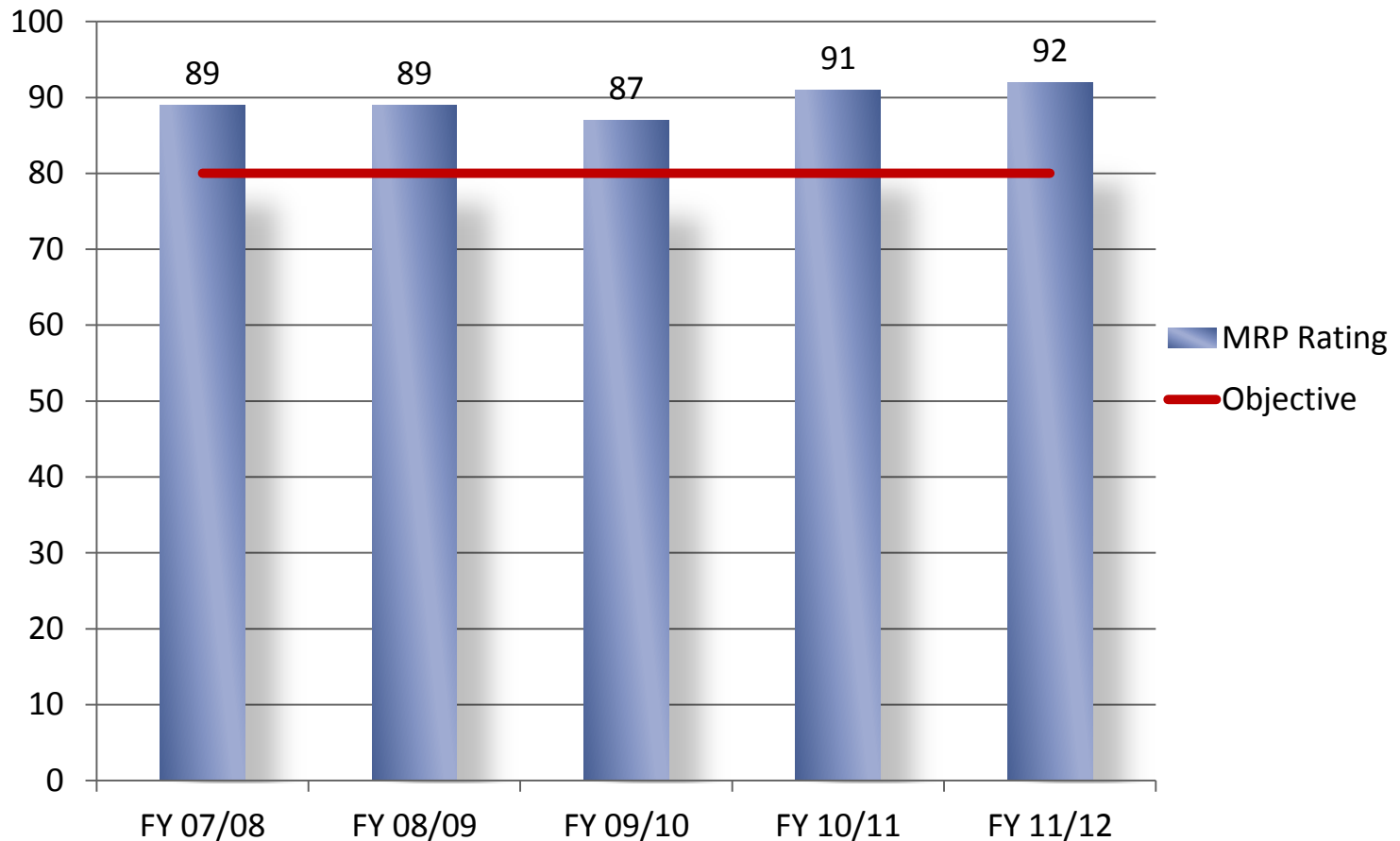
Percent of Lane Miles Rated Excellent or Good – Objective: $\geq 80\%$



DISTRICT 1

Maintenance Rating Achieved on the SHS

Objective: ≥ 80

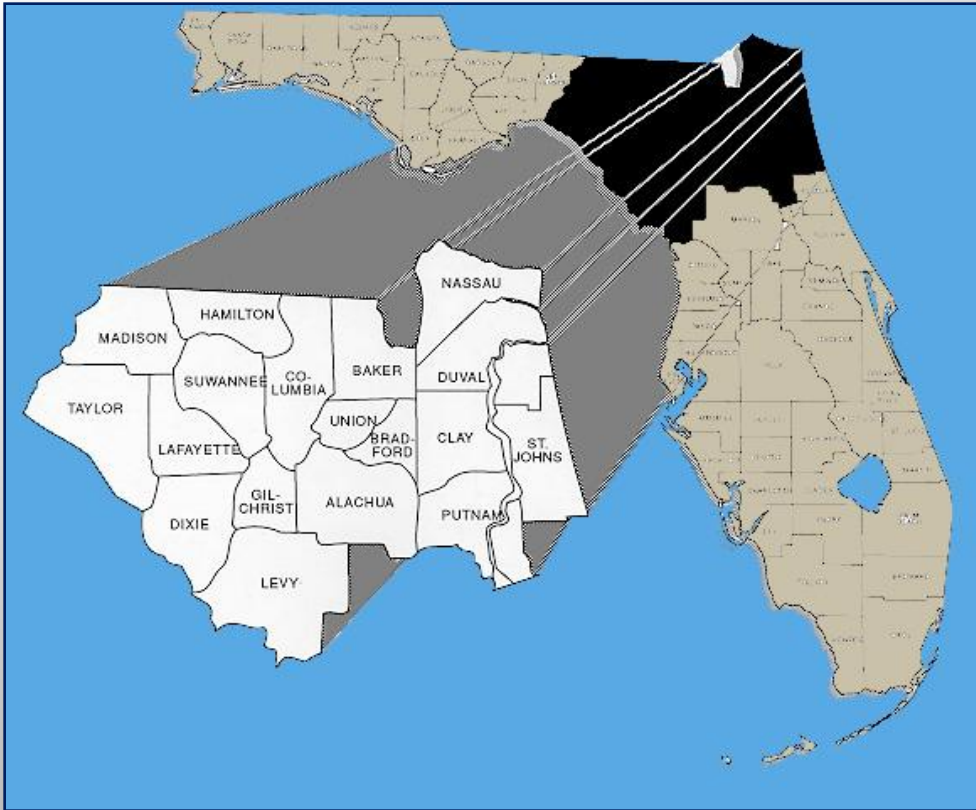


DISTRICT 1

Challenges and Opportunities in FY 2011/12

- 96 Projects Let in District One for FY 11/12 Totaling **\$369 Million** in Construction Contracts
- I-75 Bridge over the Caloosahatchee River in Lee County (Contract Awarded)
(Transportation Vision for the 21st Century Project)
- I-75 C/D System at Southwest Florida International Airport
- Port Manatee Dredging (Completed), Berth 12 Extension (Underway) (TIGER Grant)
- I-75 Freeway Management System in Charlotte County (Completed)
- Successful Completion of the Judge S.S. Jolley Bridge Project Expanding SR 951 From 2 Lanes to 4 Lanes From the Mainland to Marco Island in Collier County. Federal Stimulus (ARRA Funded) Project
- Successful Completion of the Manatee County/City of Bradenton ATMS

DISTRICT 2

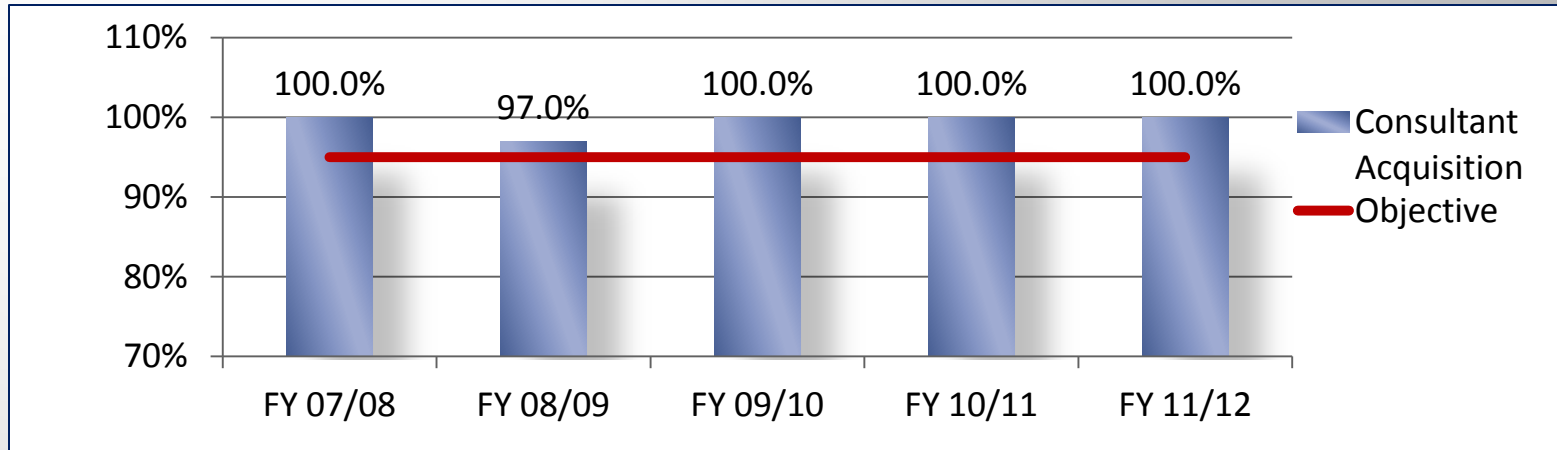


Greg Evans

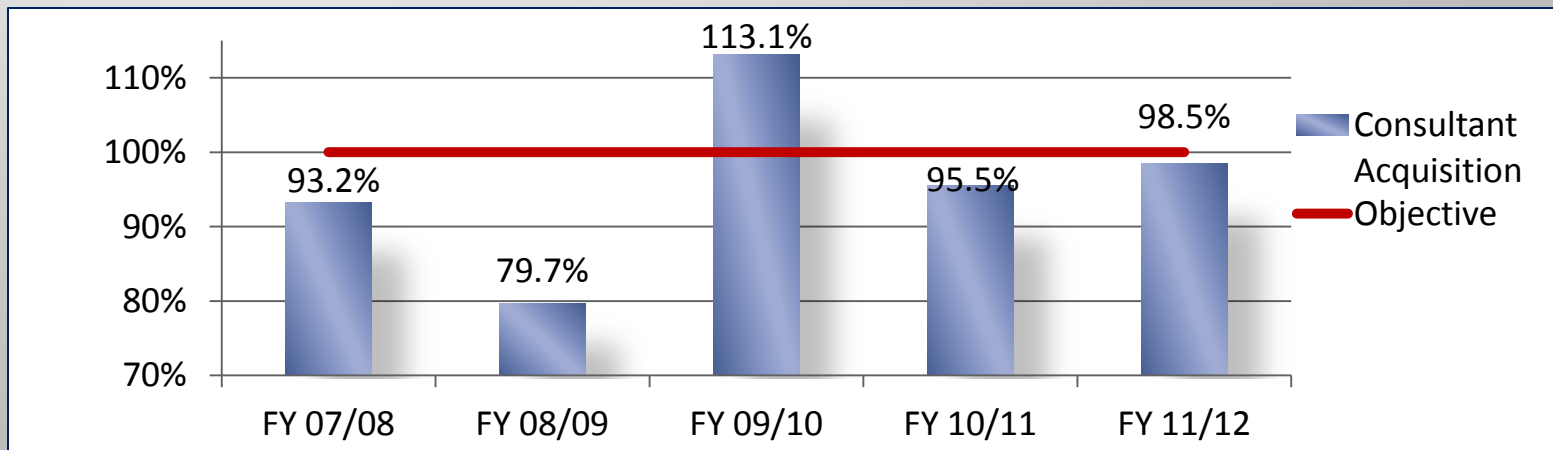
District Secretary

DISTRICT 2

Consultant Contracts Executed Compared to Number Planned – Objective: $\geq 95\%$

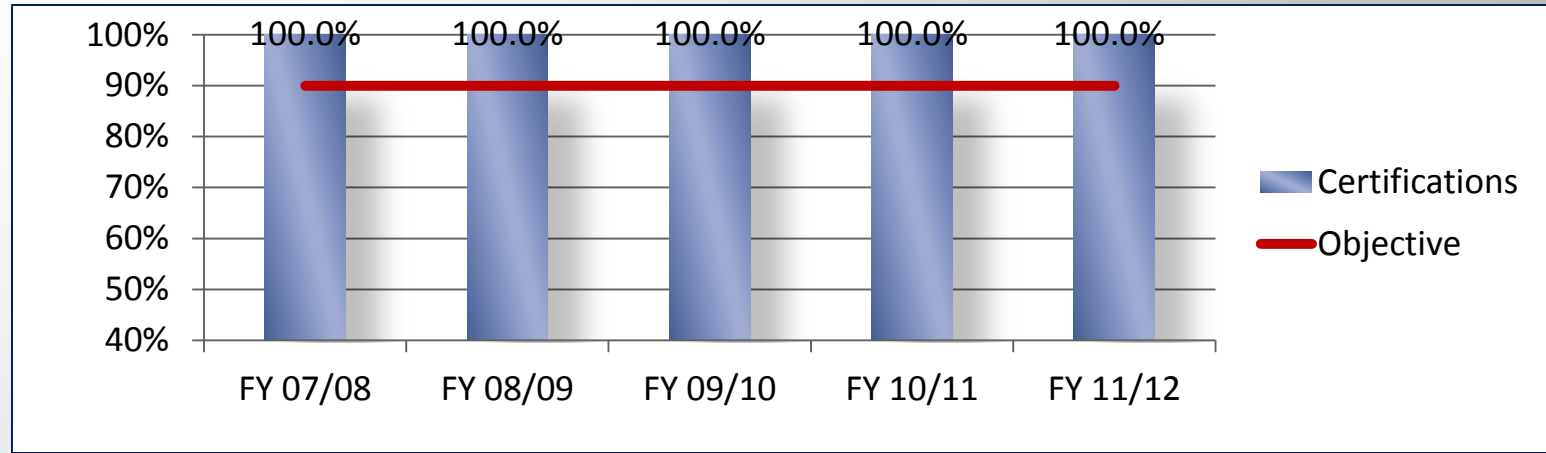


Consultant Dollars Executed Compared to Amount Planned
Objective: 100% +/- 5% of Original Estimate

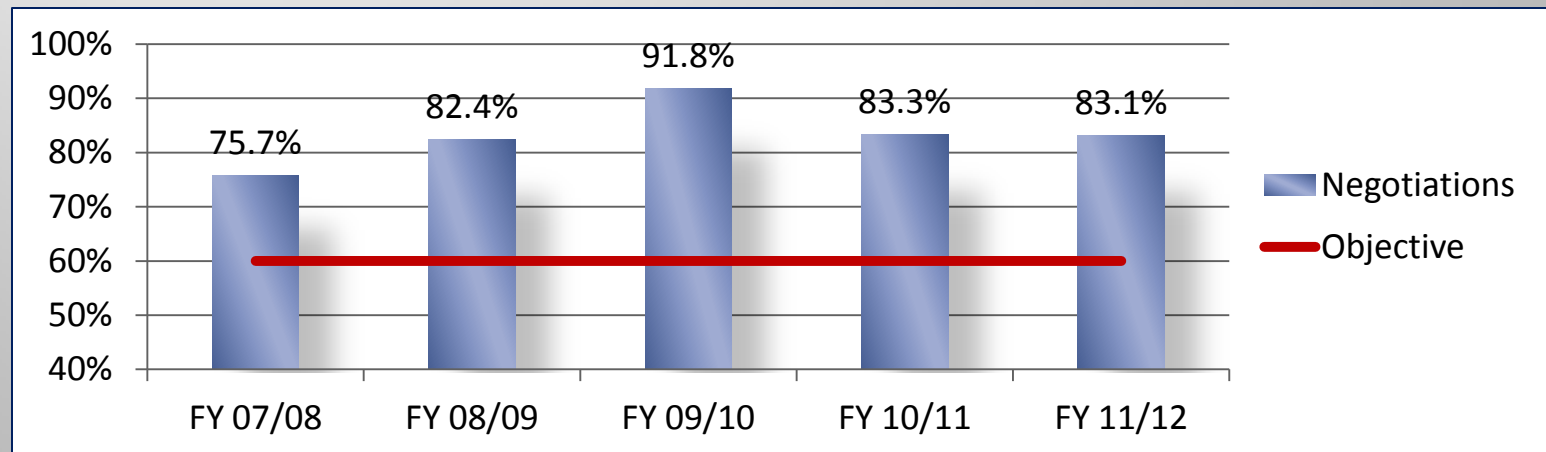


DISTRICT 2

ROW Certifications Compared to Number Planned – Objective: $\geq 90\%$

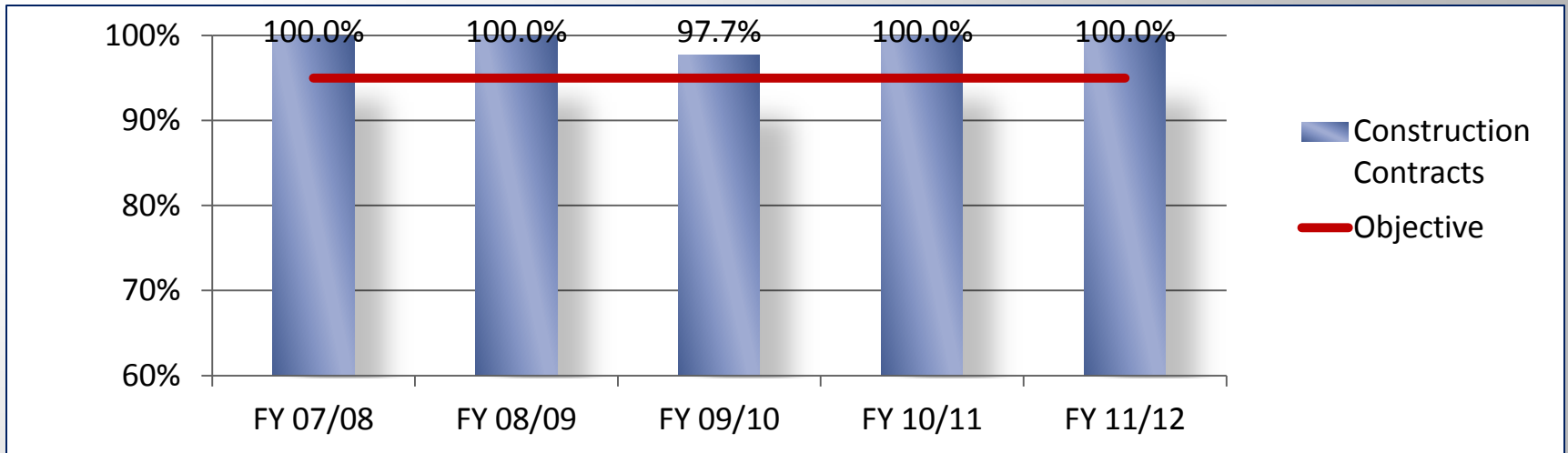


ROW Negotiated Parcels As a % of All Parcels Acquired – Objective: $\geq 60\%$

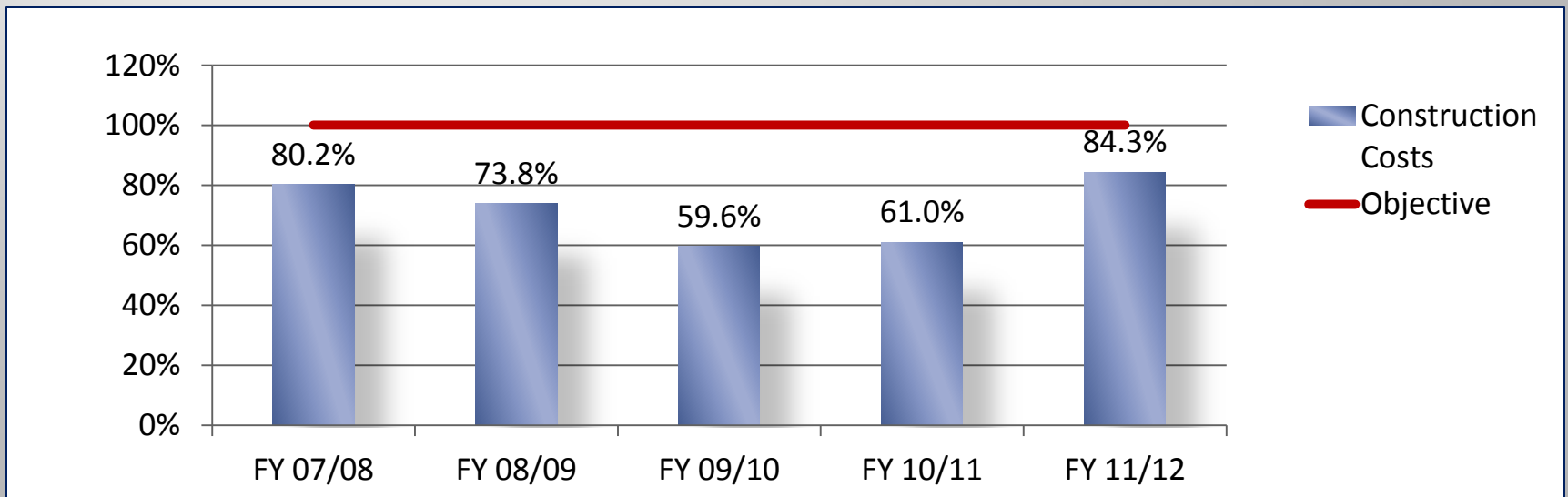


DISTRICT 2

Construction Contracts Executed Compared to Number Planned – Objective: $\geq 95\%$

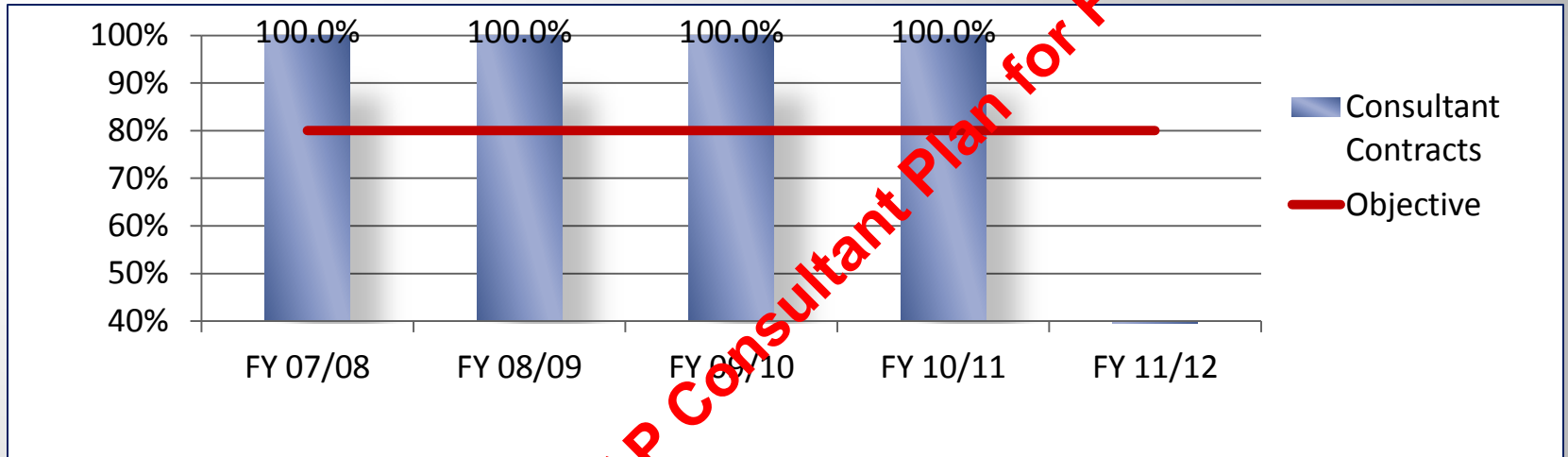


Construction Dollars Executed Compared to Amount Planned
Objective: 100% of Original Estimate

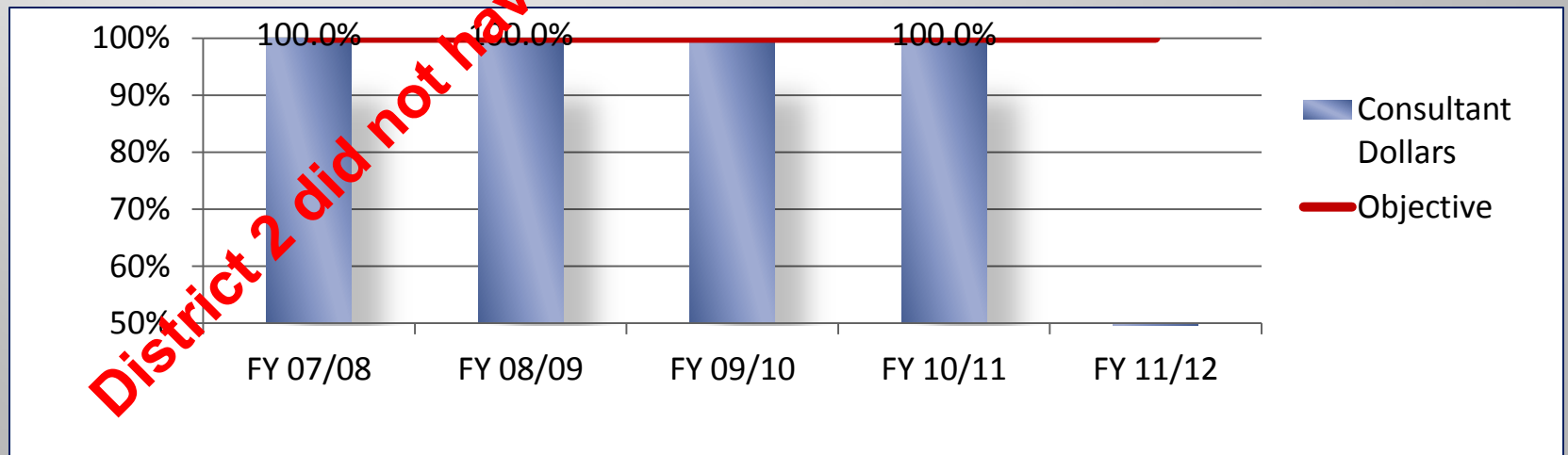


DISTRICT 2

LAP Consultant Contracts Executed Compared to Number Planned – Objective: $\geq 80\%$

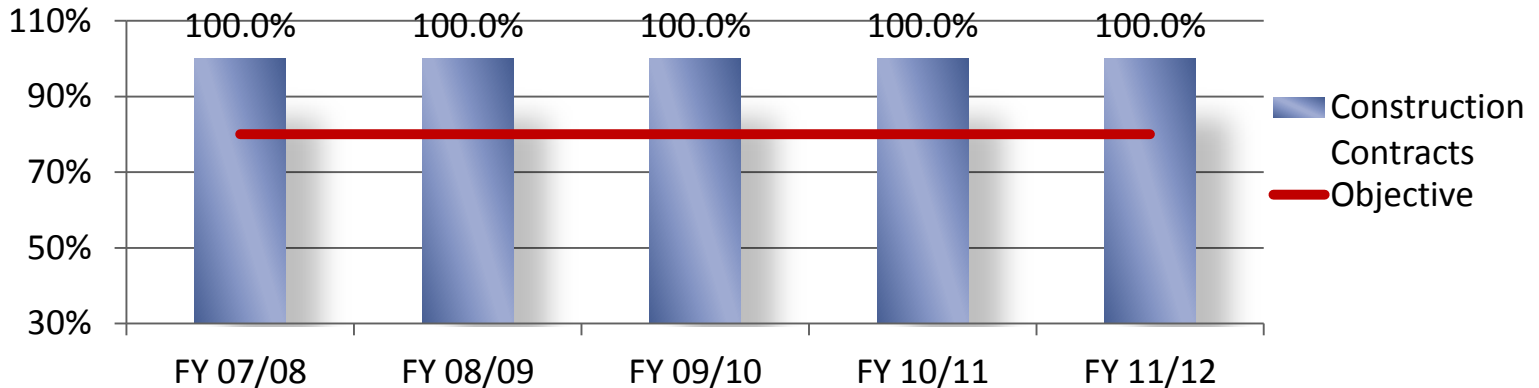


LAP Consultant Dollars Executed Compared to Amount Planned
Objective: 100% +/- 5% of Original Estimate

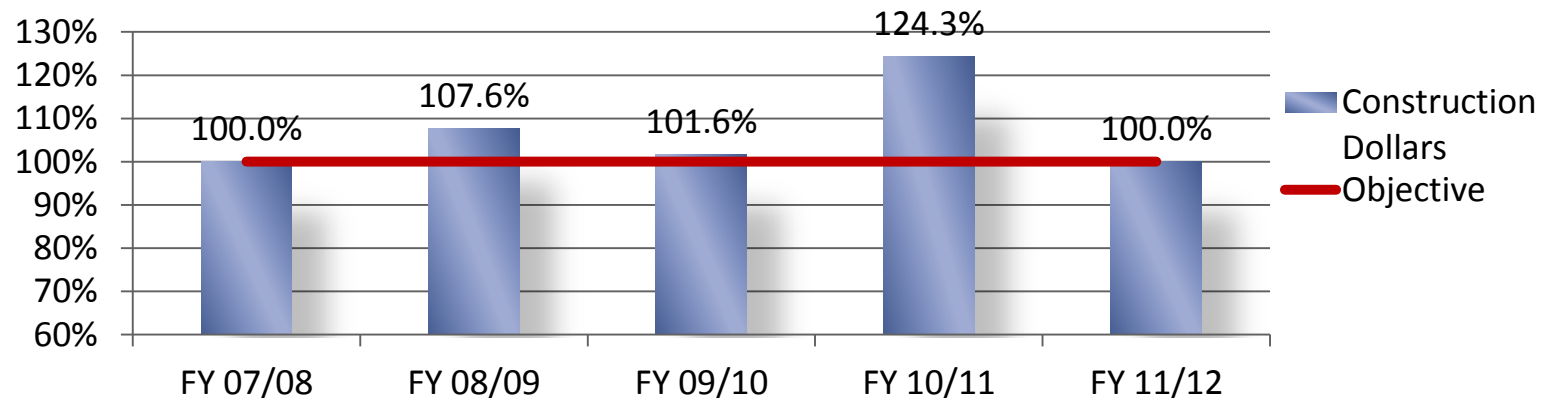


DISTRICT 2

LAP Construction Contracts Executed Compared to Number Planned Objective: $\geq 80\%$



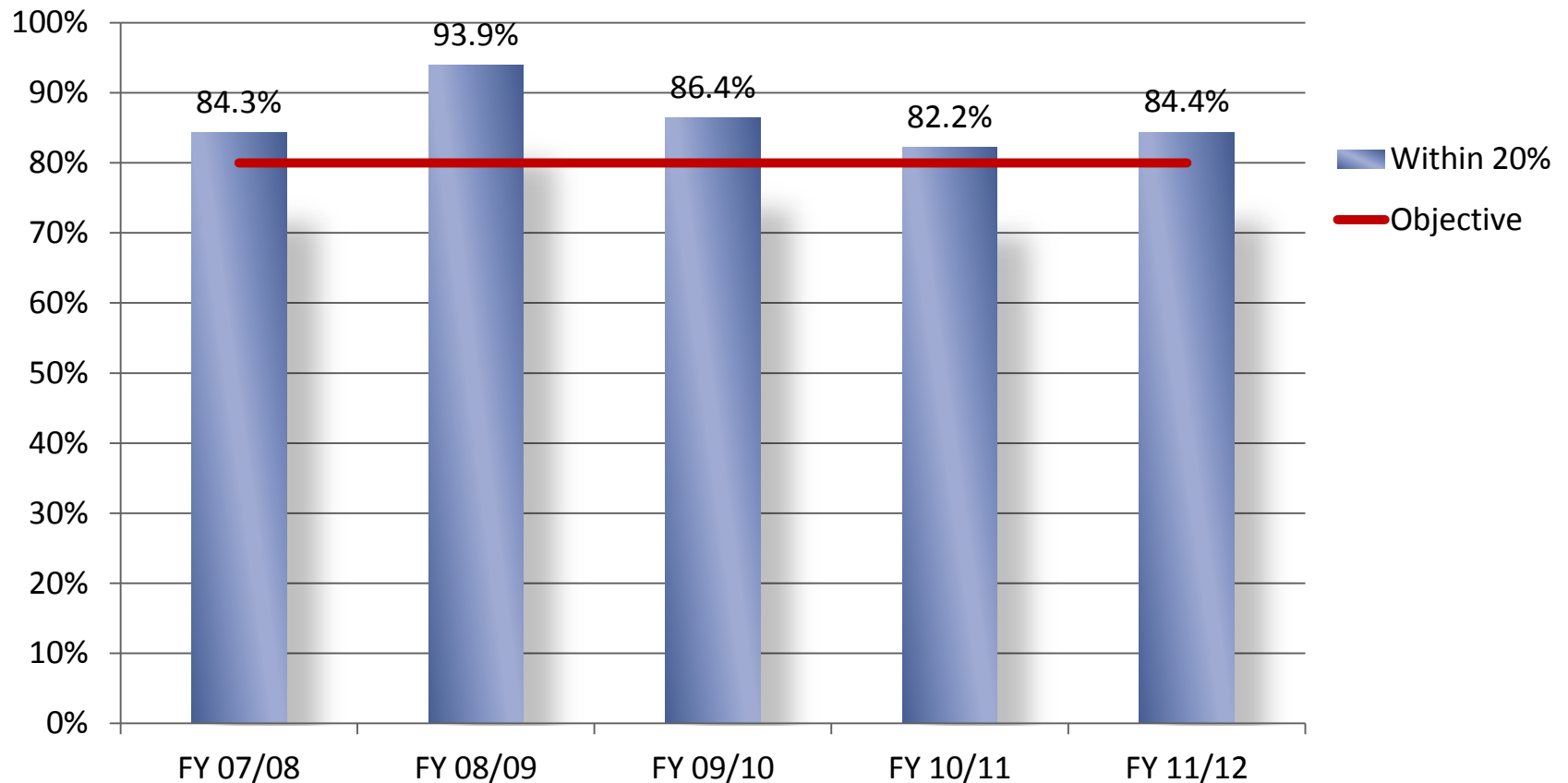
LAP Construction Dollars Executed Compared to Amount Planned Objective: 100% of Original Estimate



DISTRICT 2

Construction Time Adjustments

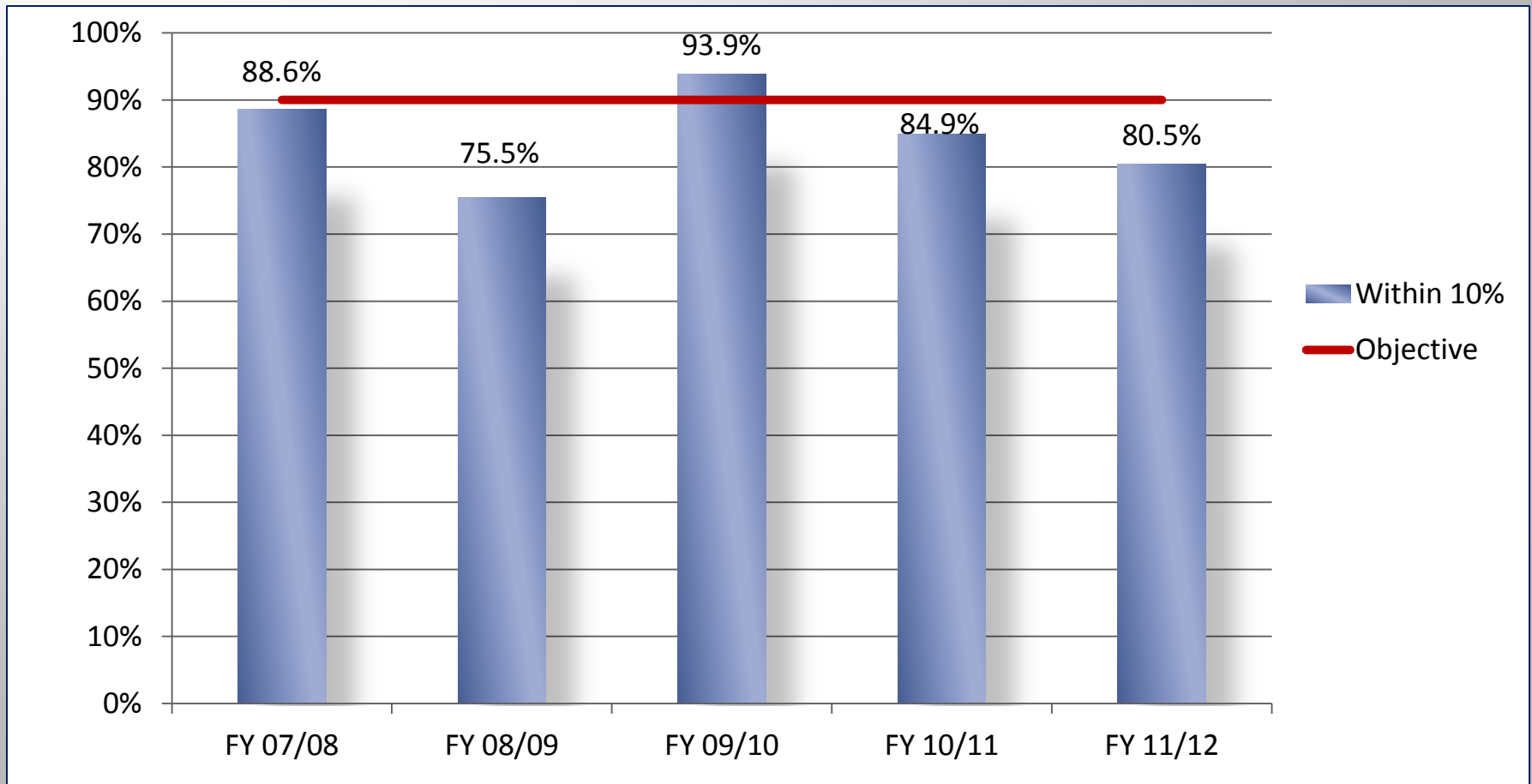
Objective: 80% of contracts are completed at \leq 20% over original time



DISTRICT 2

Construction Cost Adjustments

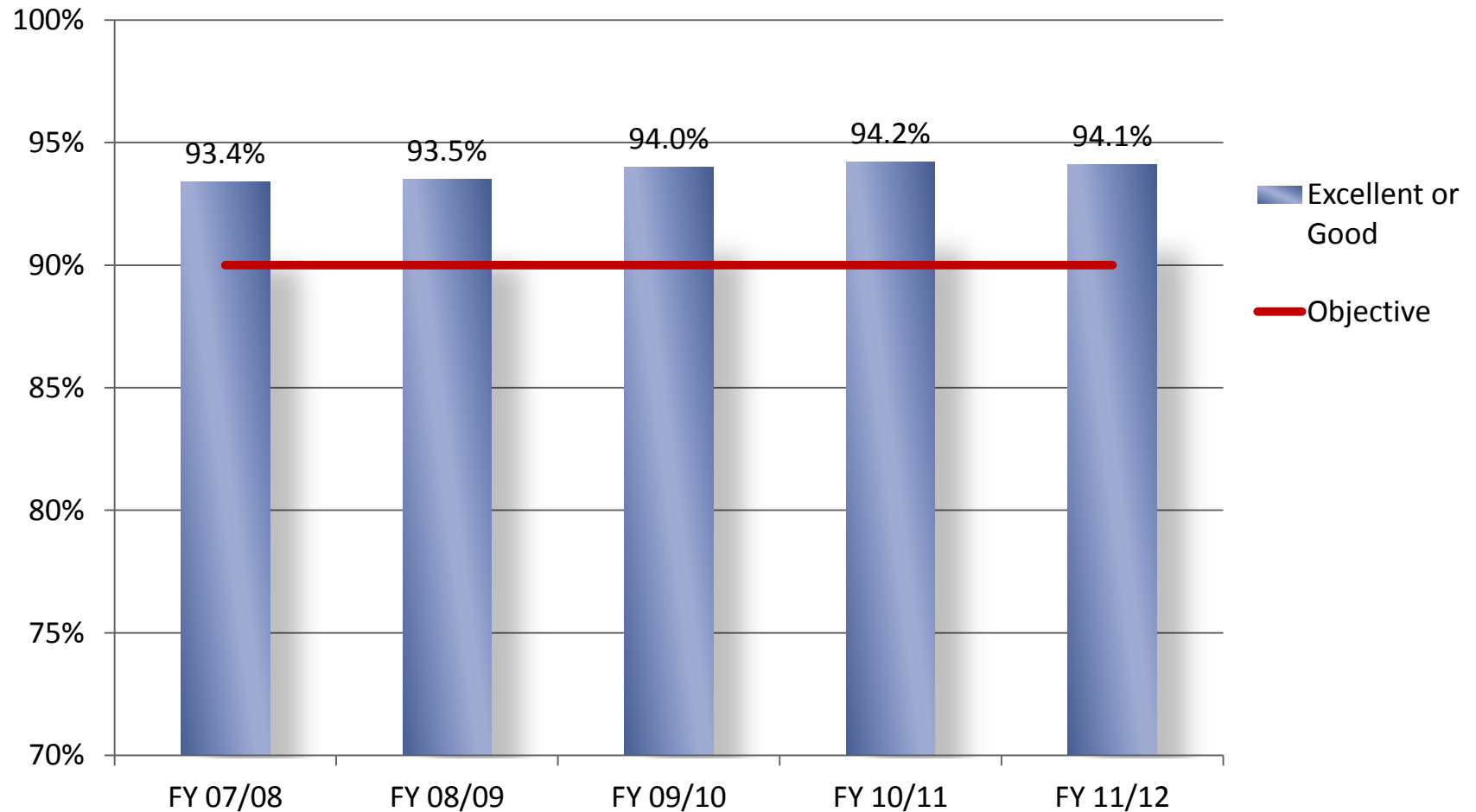
Objective: 90% of contracts are completed at \leq 10% over original cost



DISTRICT 2

Bridge Condition

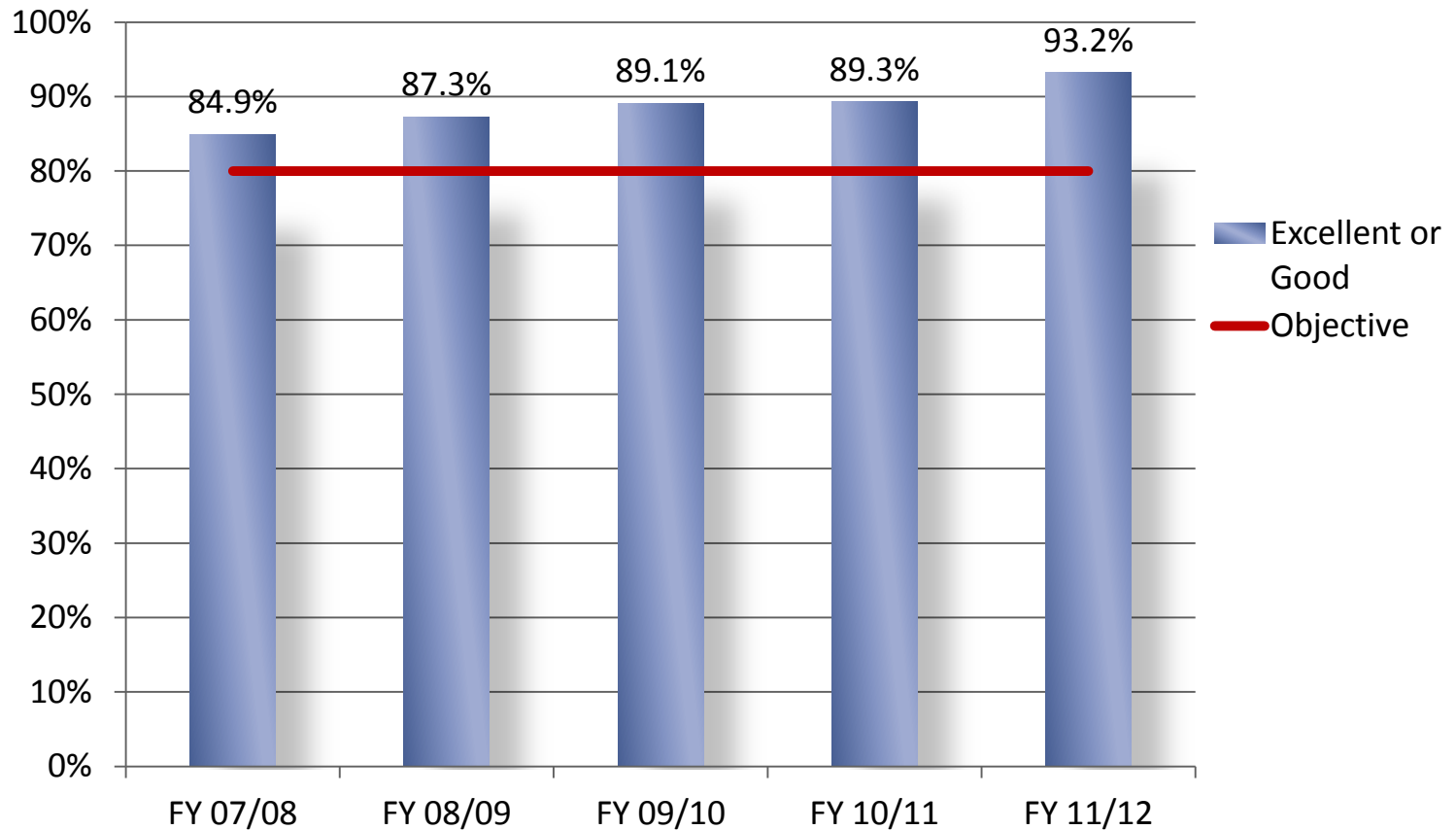
Objective: $\geq 90\%$ of Bridges Rated Excellent or Good



DISTRICT 2

Pavement Condition

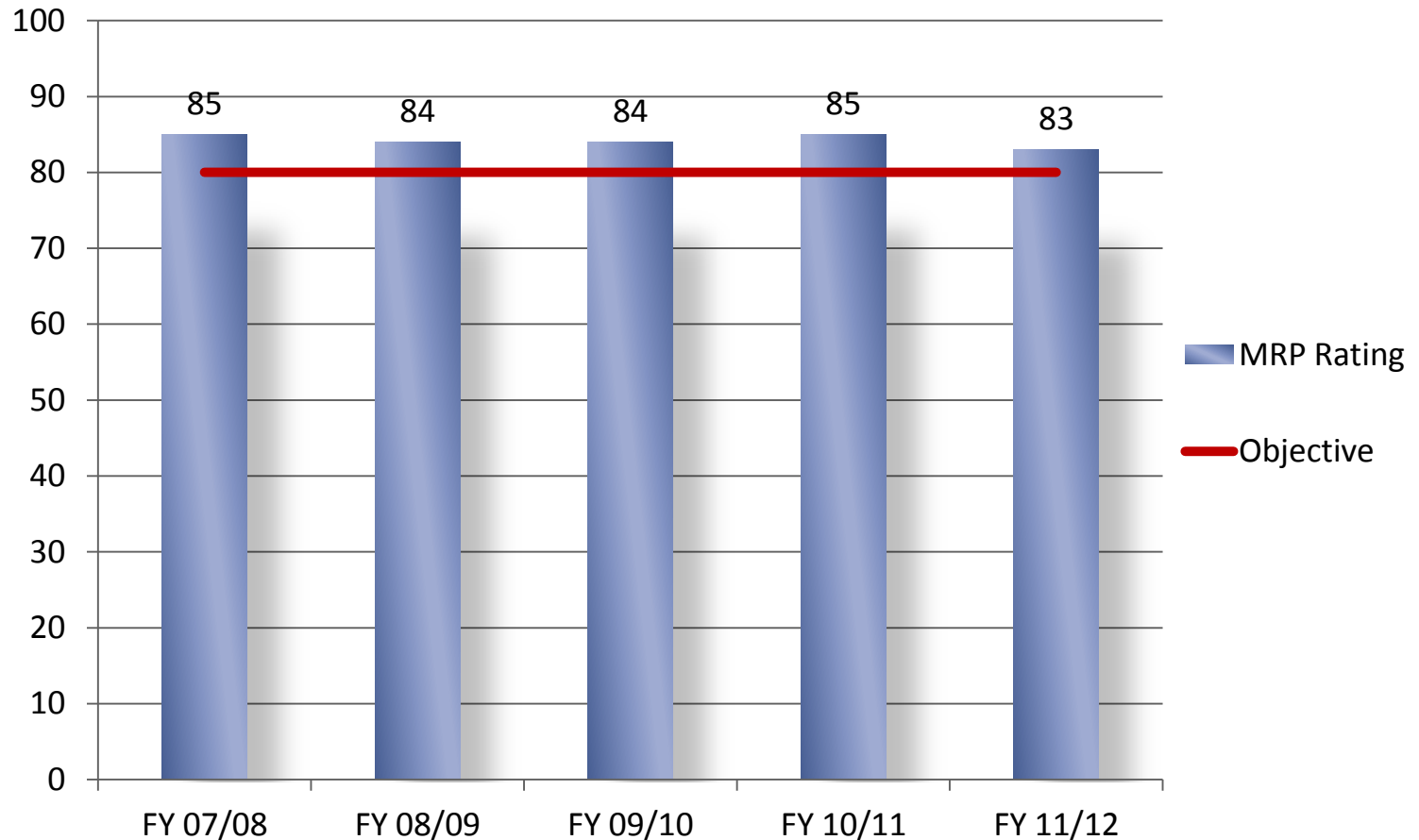
Percent of Lane Miles Rated Excellent or Good – Objective: $\geq 80\%$



DISTRICT 2

Maintenance Rating Achieved on the SHS

Objective: ≥ 80

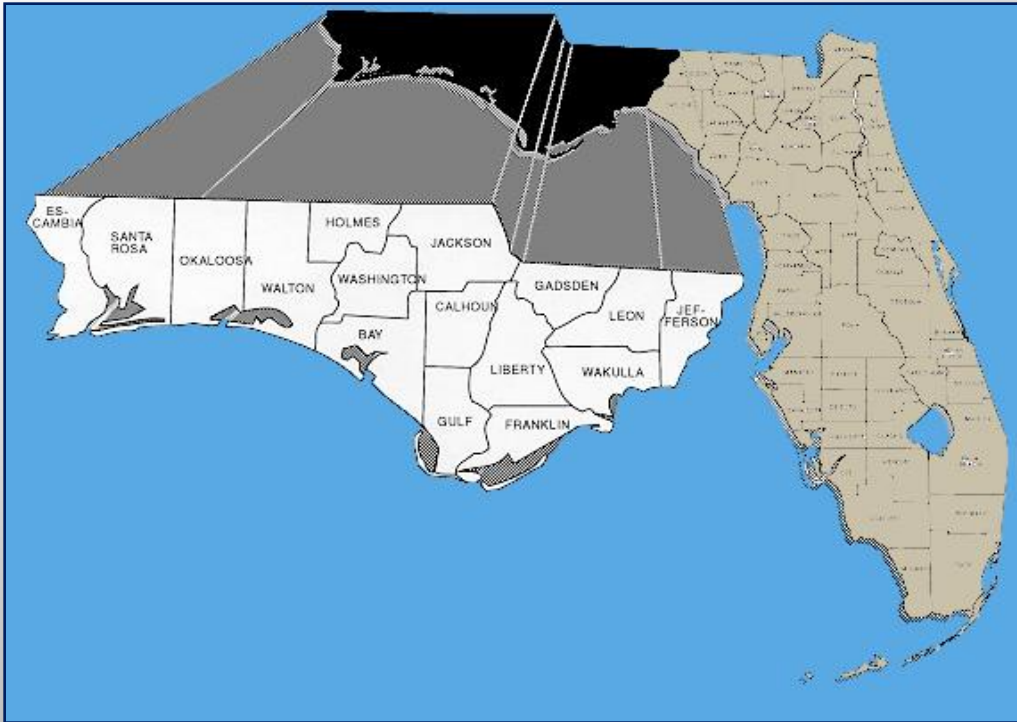


DISTRICT 2

Challenges and Opportunities in FY 2011/12

- **Interstate 295 Express Lane**
 - **First project to be let 1st Quarter of Calendar Year 2014.**
- **First Coast Outer Beltway**
 - **First project is being advertised September 2012.**
 - **Second project to be advertised April 2013.**
 - **PD&E to be complete by end of year on section from State Road 21 to Interstate 95. Move forward with ROW acquisition.**
- **State Road 9B**
 - **Design/Build/Finance project will be under construction in 2013.**
 - **Extension of State Road 9B from Interstate 95 south into St. Johns County.**
- **JaxPort**
- **Award of Design/Build contract for Overland Bridge.**
- **US 301 potential Future Corridor.**
- **Interstate 10 flood mitigation.**

DISTRICT 3

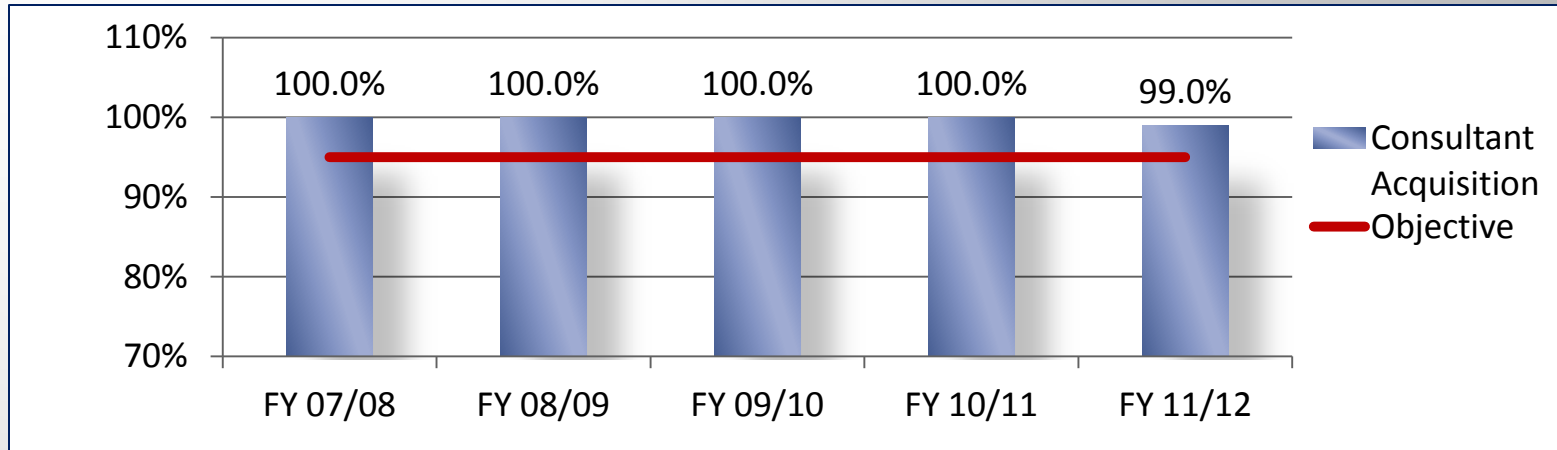


Tommy Barfield

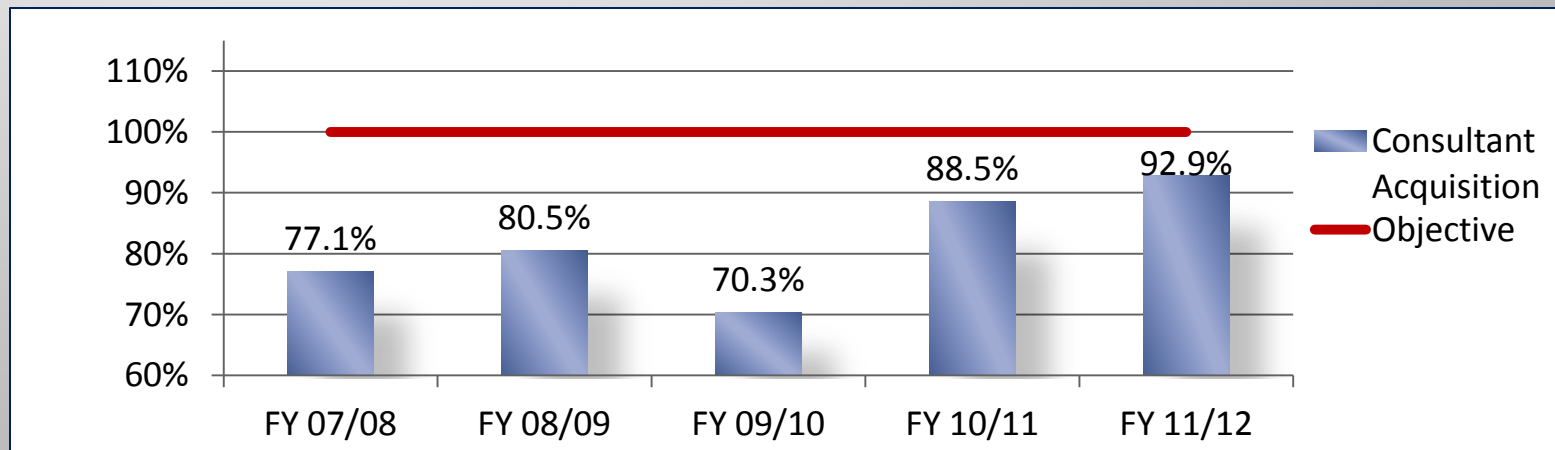
District Secretary

DISTRICT 3

Consultant Contracts Executed Compared to Number Planned – Objective: $\geq 95\%$

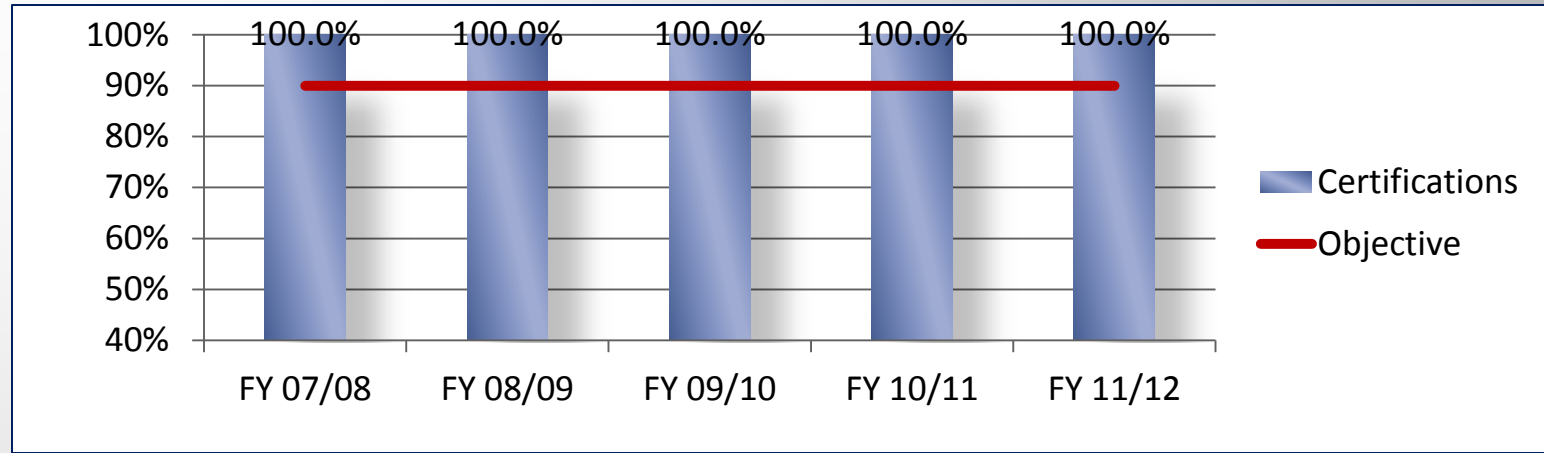


Consultant Dollars Executed Compared to Amount Planned
Objective: 100% +/- 5% of Original Estimate

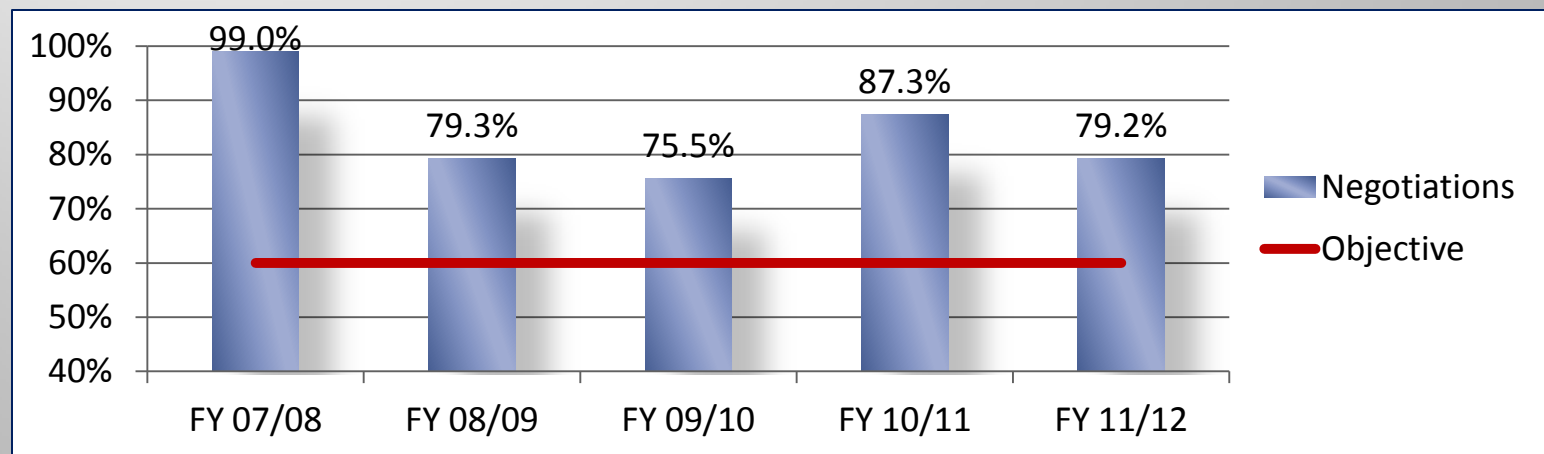


DISTRICT 3

ROW Certifications Compared to Number Planned – Objective: $\geq 90\%$

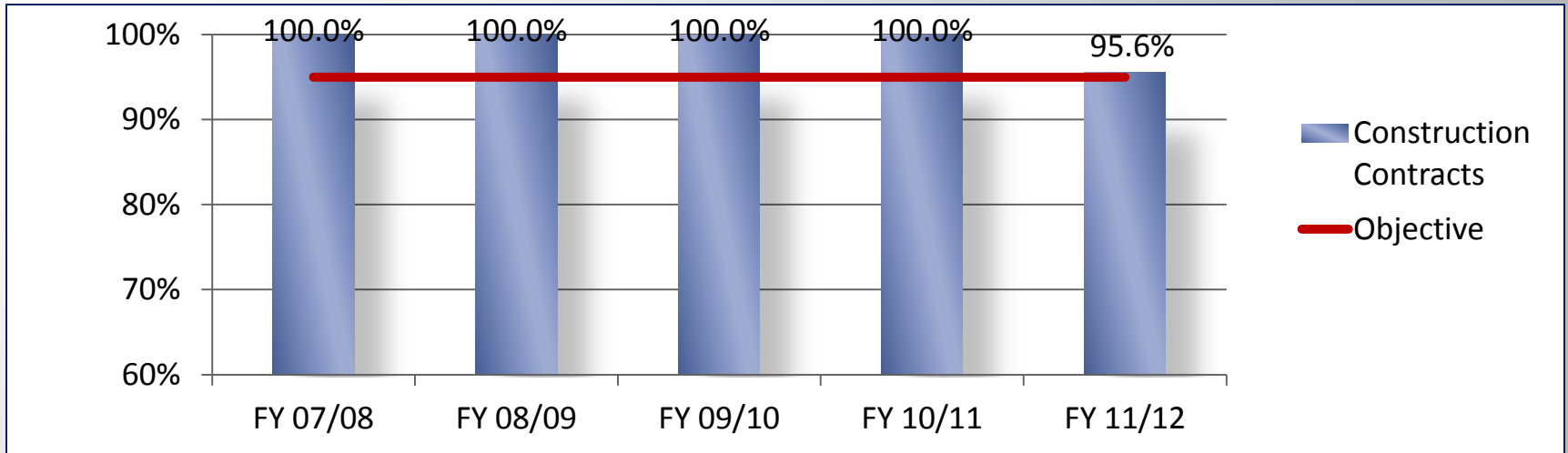


ROW Negotiated Parcels As a % of All Parcels Acquired – Objective: $\geq 60\%$

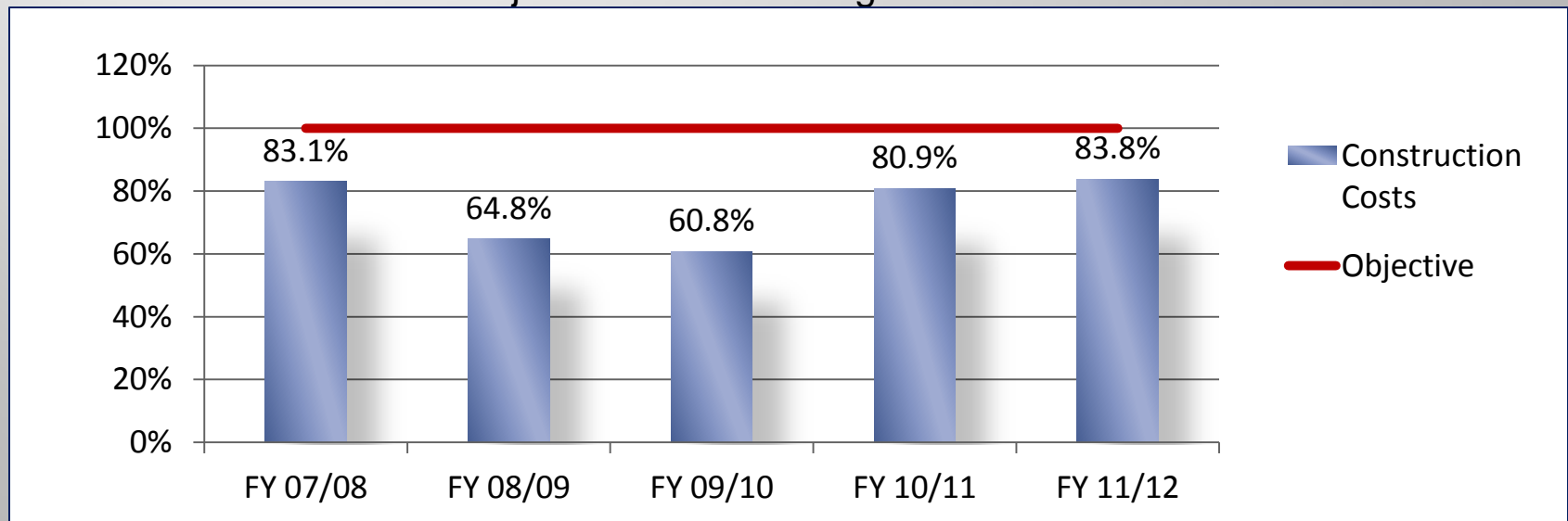


DISTRICT 3

Construction Contracts Executed Compared to Number Planned – Objective: $\geq 95\%$

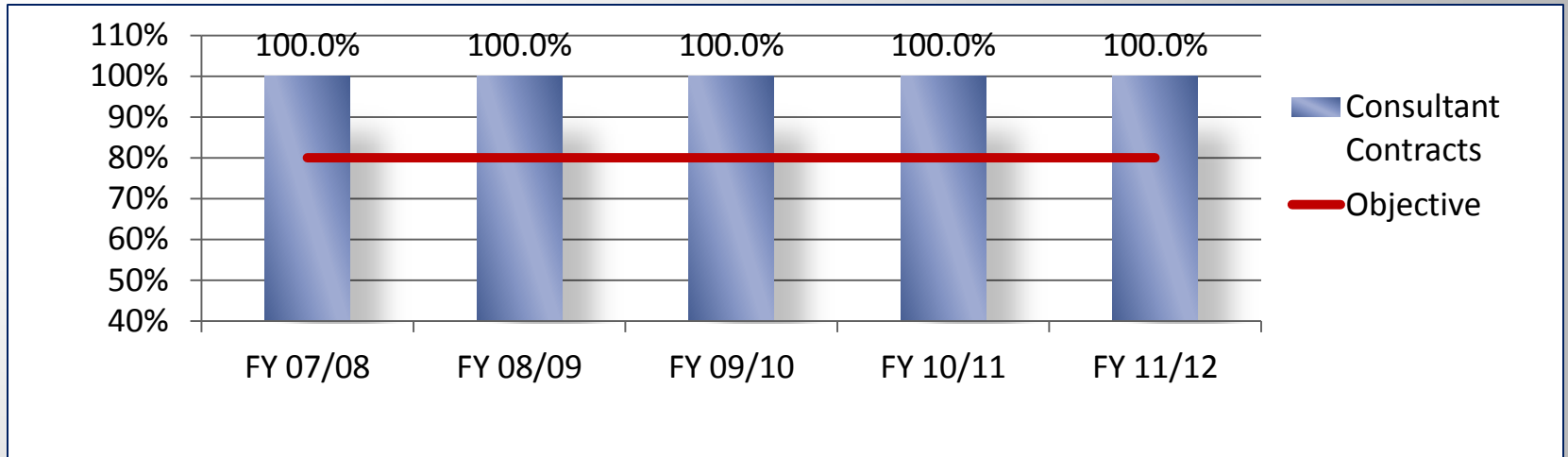


Construction Dollars Executed Compared to Amount Planned
Objective: 100% of Original Estimate

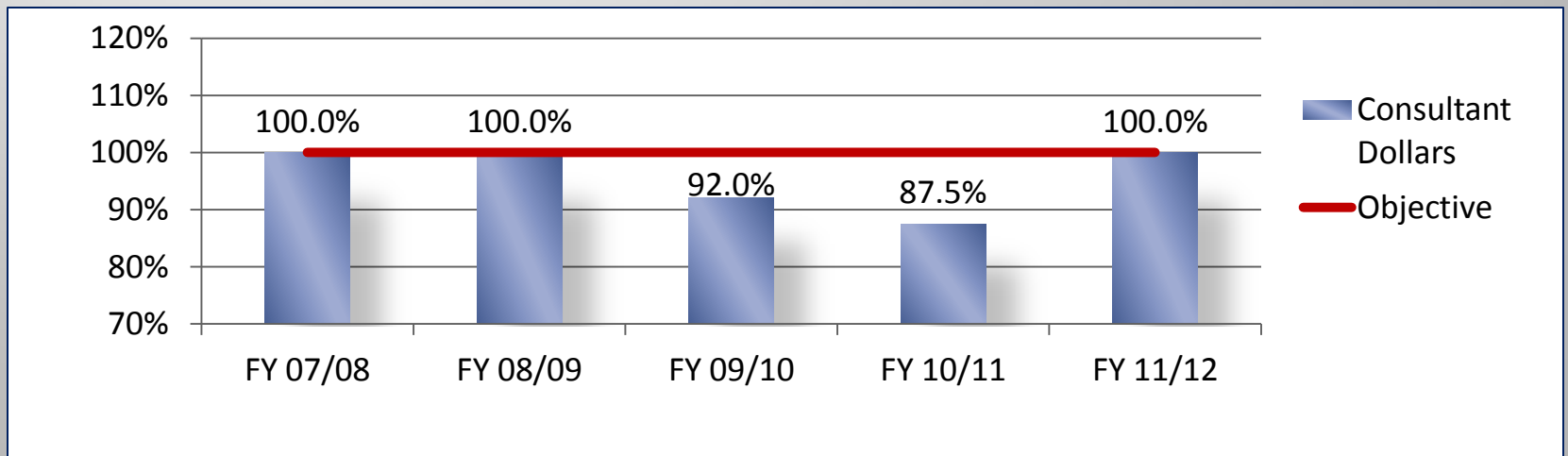


DISTRICT 3

LAP Consultant Contracts Executed Compared to Number Planned – Objective: $\geq 80\%$

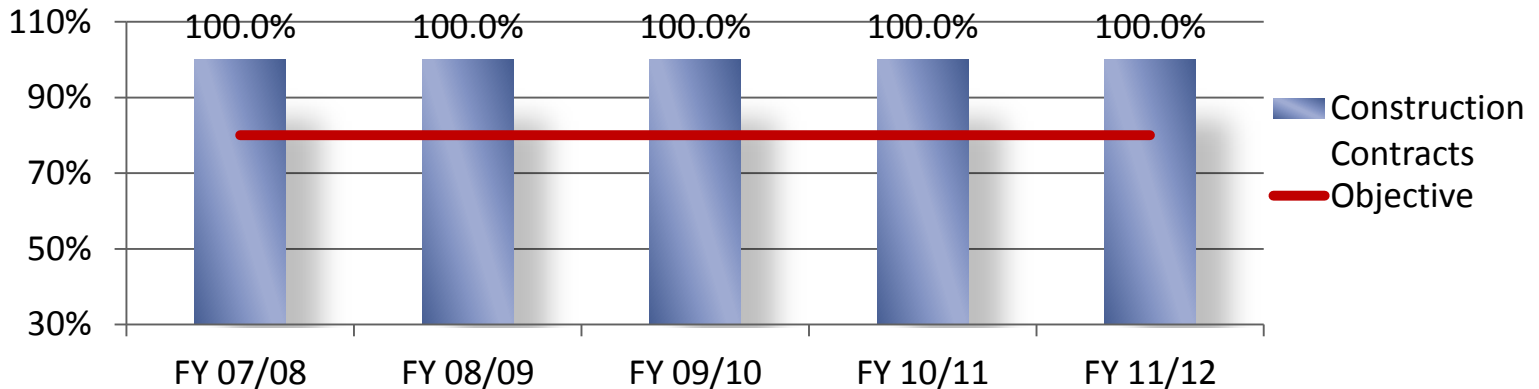


LAP Consultant Dollars Executed Compared to Amount Planned
Objective: 100% +/- 5% of Original Estimate

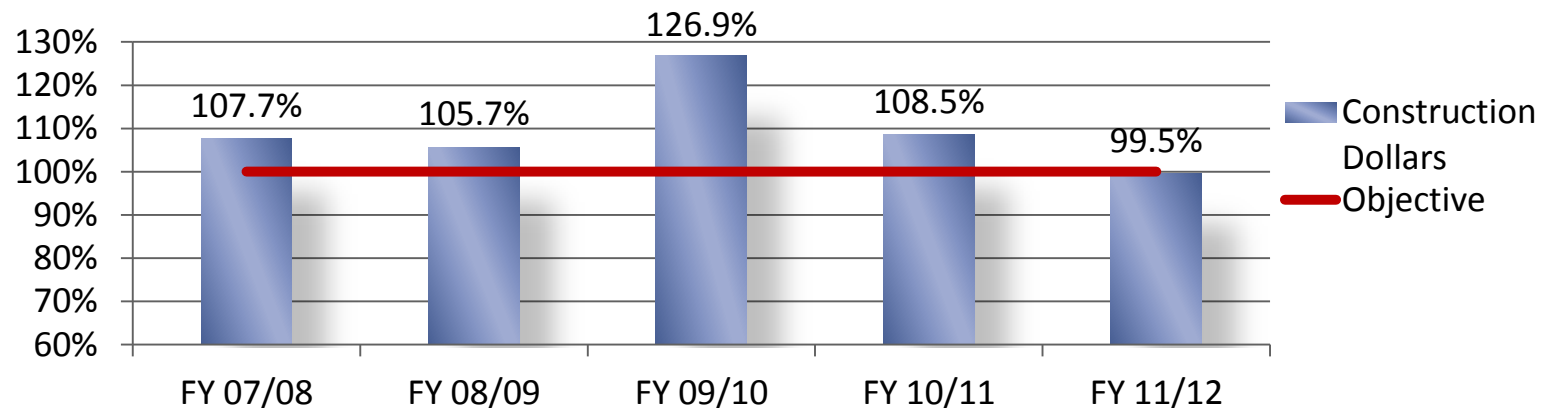


DISTRICT 3

LAP Construction Contracts Executed Compared to Number Planned Objective: $\geq 80\%$



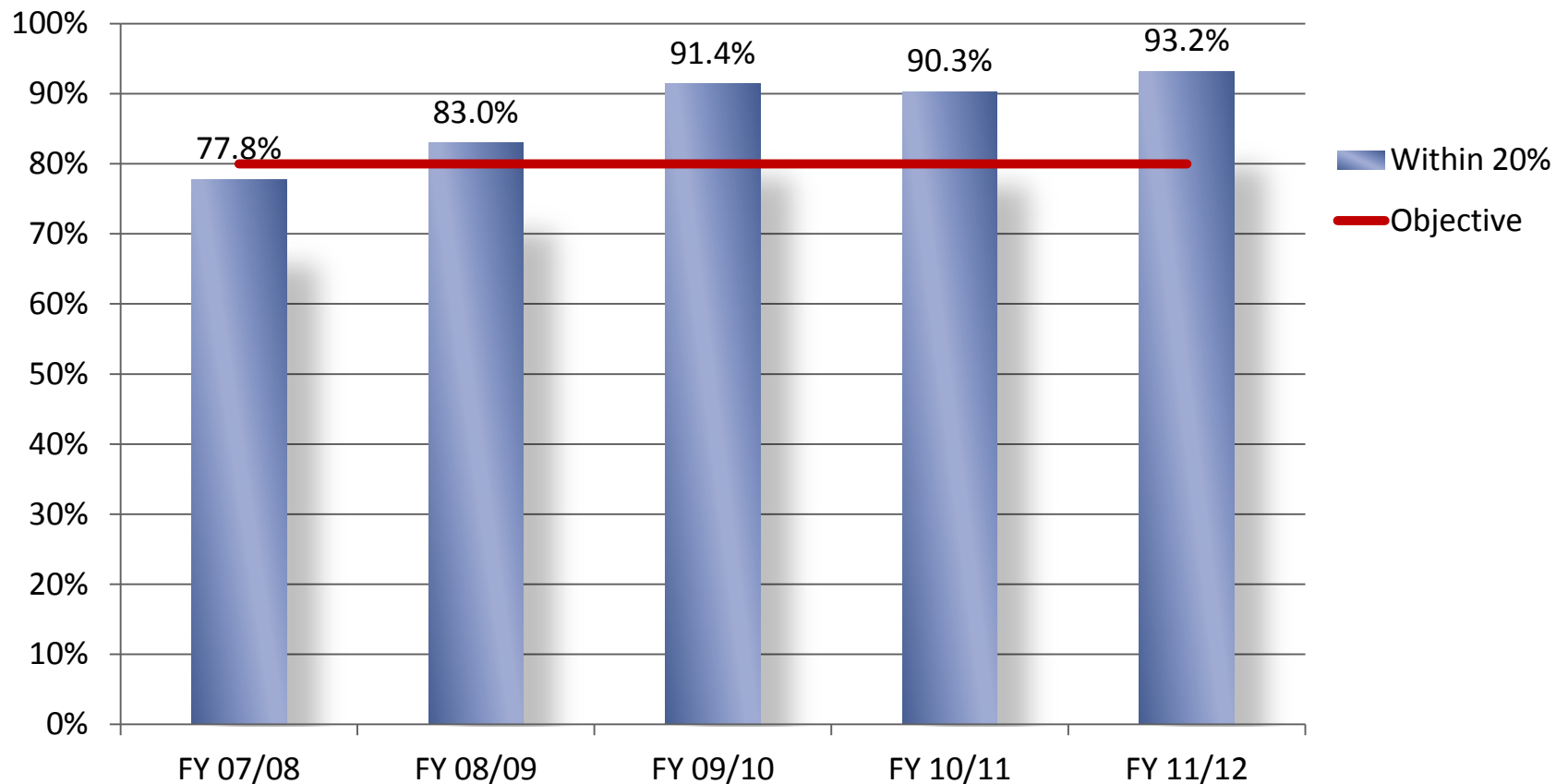
LAP Construction Dollars Executed Compared to Amount Planned Objective: 100% of Original Estimate



DISTRICT 3

Construction Time Adjustments

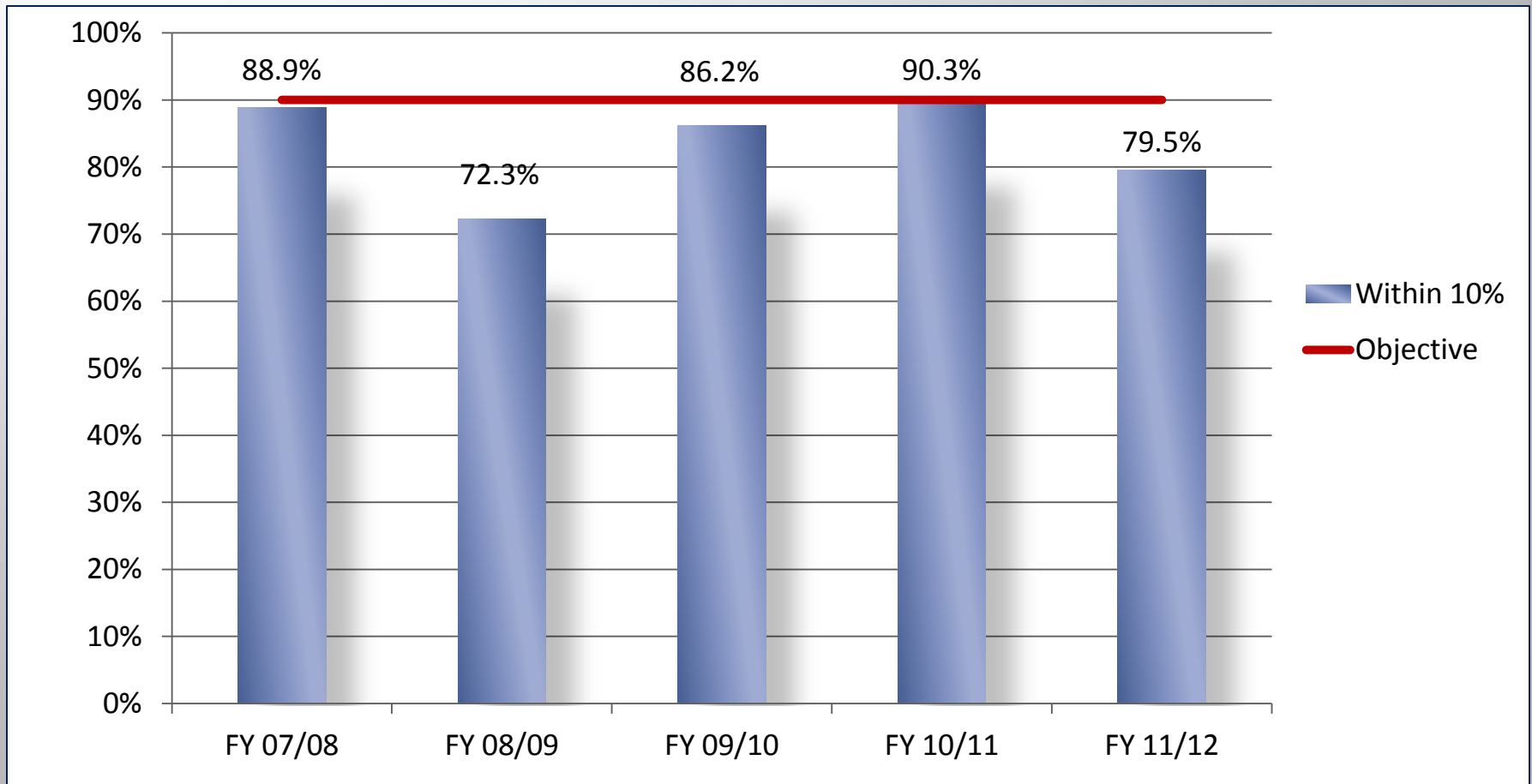
Objective: 80% of contracts are completed at \leq 20% over original time



DISTRICT 3

Construction Cost Adjustments

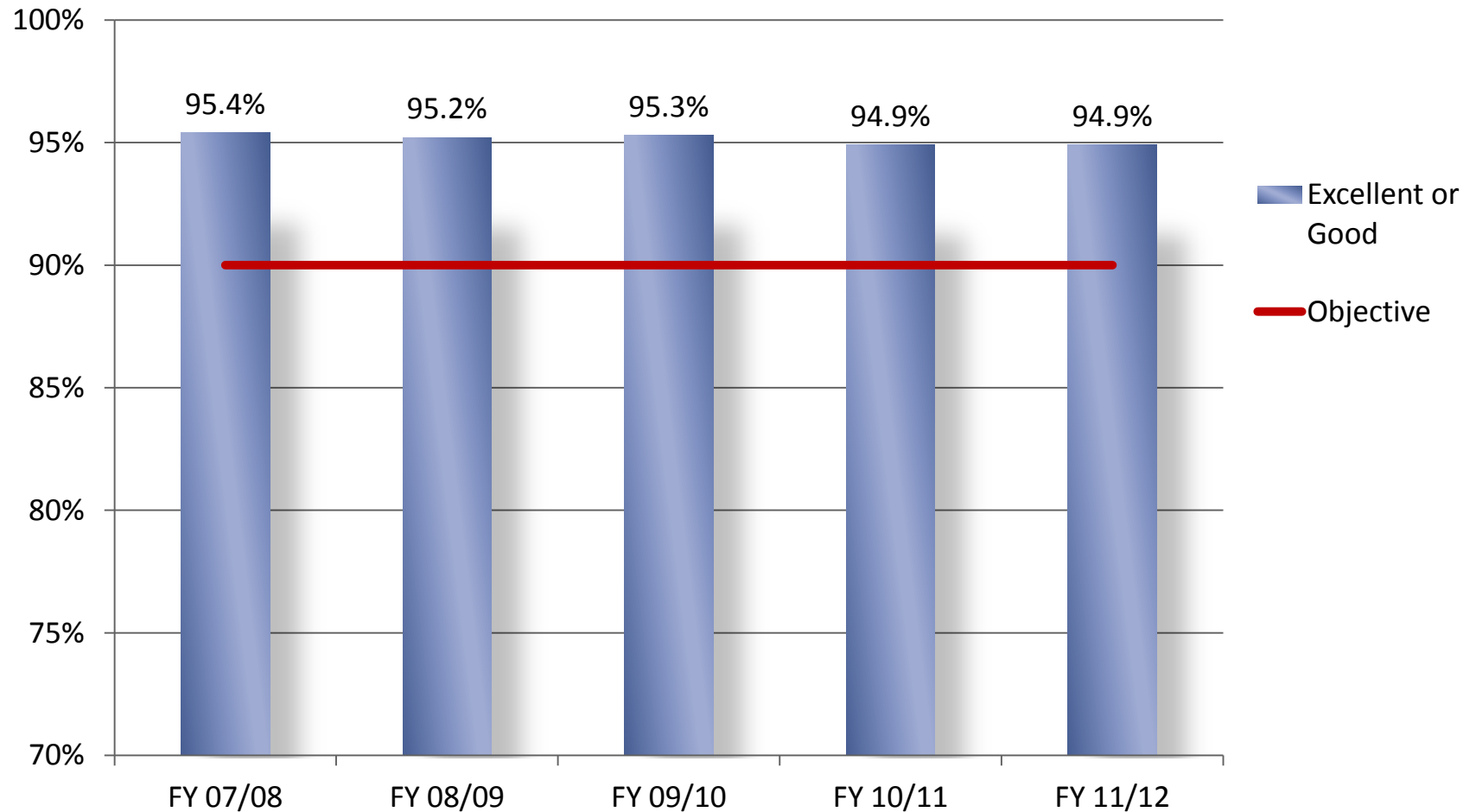
Objective: 90% of contracts are completed at \leq 10% over original cost



DISTRICT 3

Bridge Condition

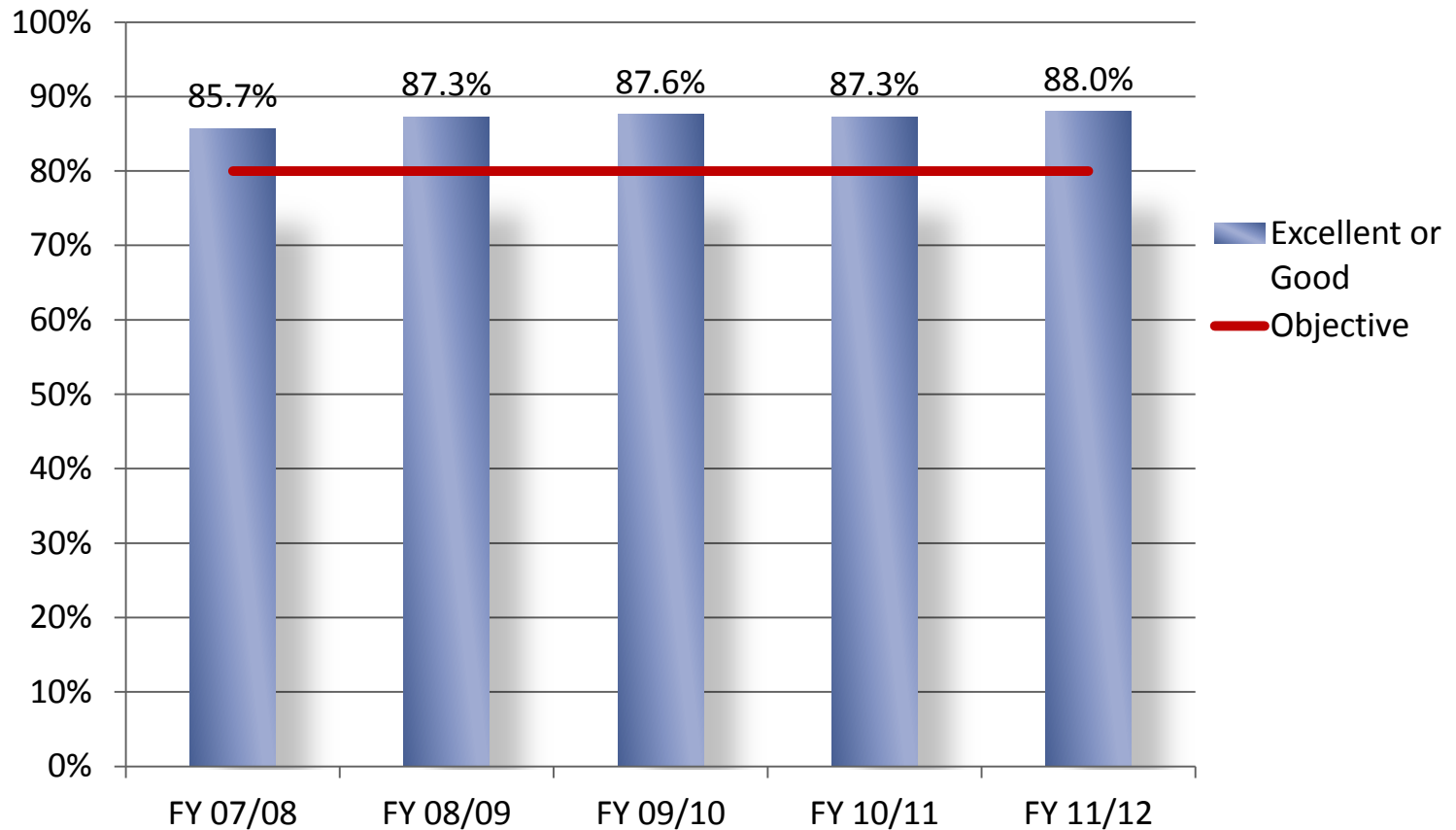
Objective: $\geq 90\%$ of Bridges Rated Excellent or Good



DISTRICT 3

Pavement Condition

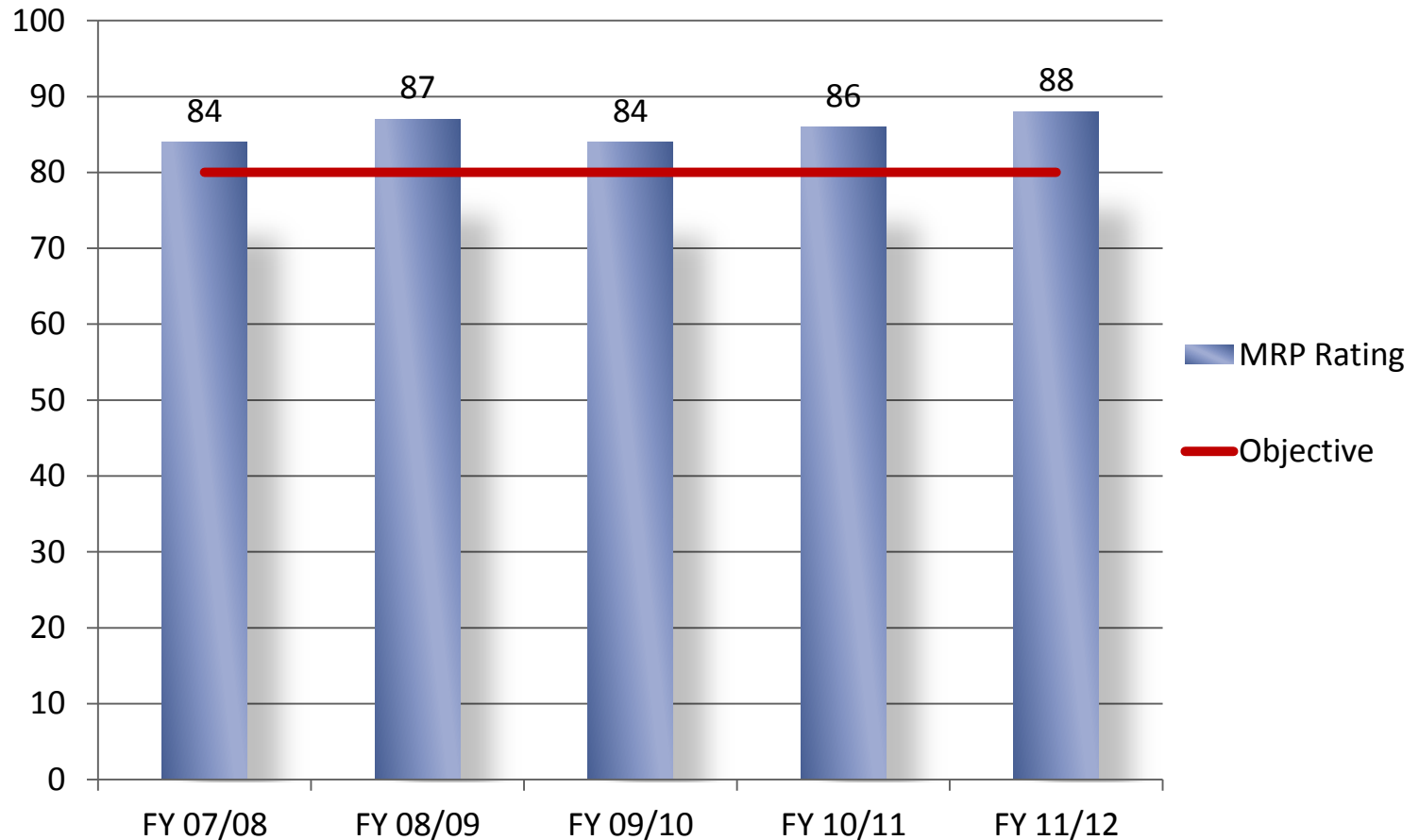
Percent of Lane Miles Rated Excellent or Good – Objective: $\geq 80\%$



DISTRICT 3

Maintenance Rating Achieved on the SHS

Objective: ≥ 80



DISTRICT 3

Challenges and Opportunities in FY 2011/12

Fulfillment of commitments

- SR 79 P3
- US 331 roadway and bridge

Continued military partnerships

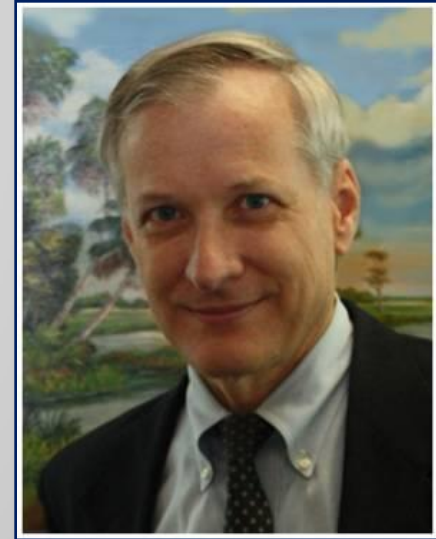
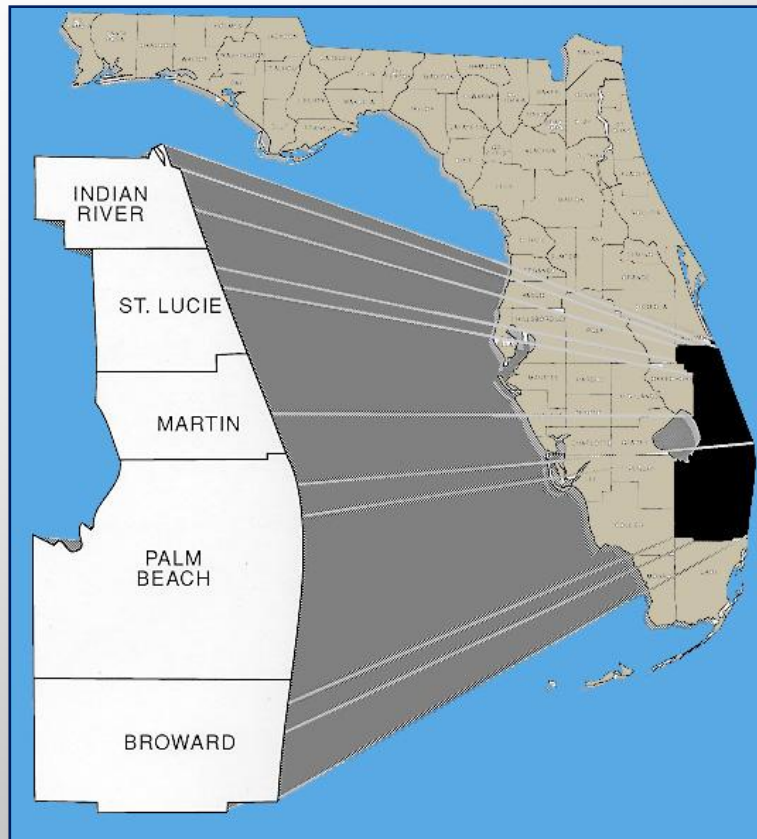
- Hurlburt Field/US 98 Interchange

Addition/Advancement of design and right of way to build production ready inventory

Advancement of projects that maximize our return on investments

Continued efforts to reduce construction time and identify financial efficiencies within product delivery

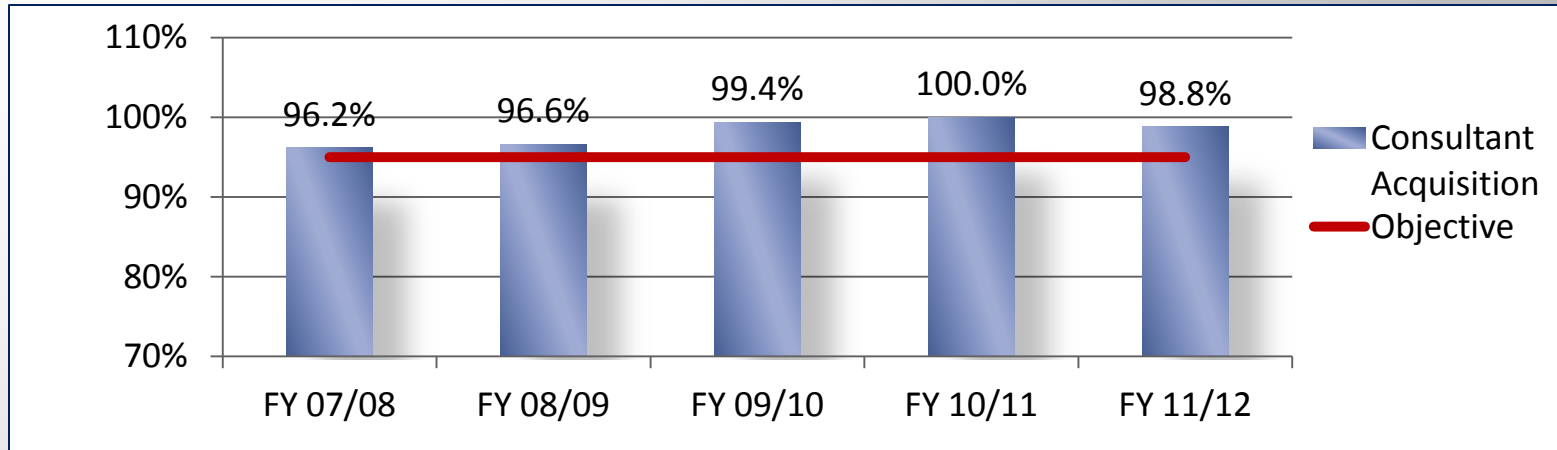
DISTRICT 4



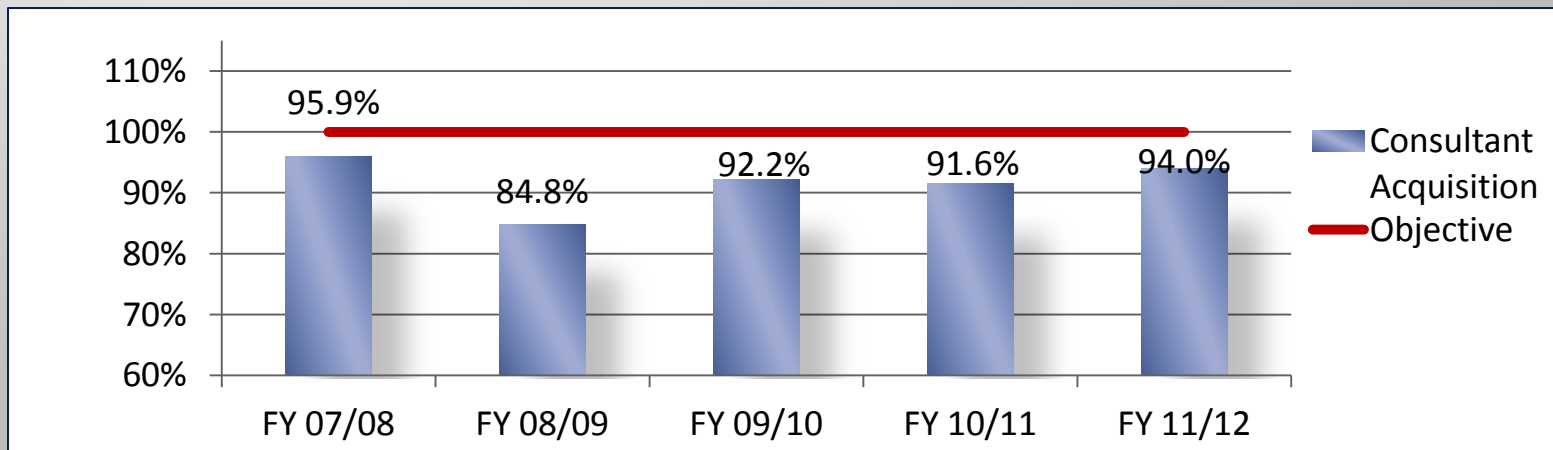
Jim Wolfe
District Secretary

DISTRICT 4

Consultant Contracts Executed Compared to Number Planned – Objective: $\geq 95\%$

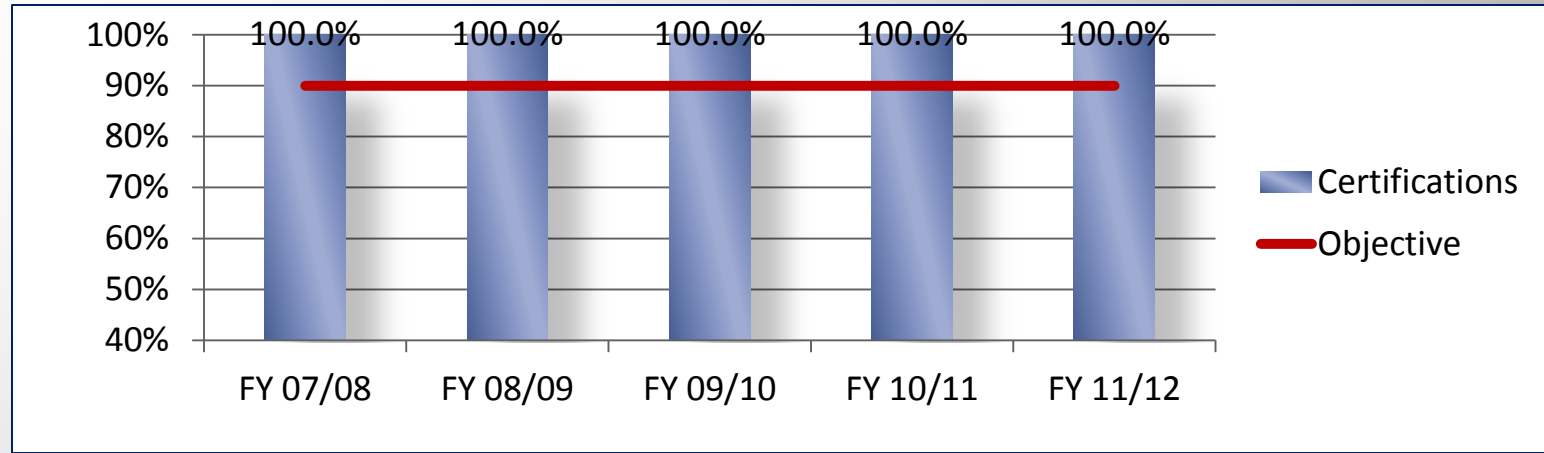


Consultant Dollars Executed Compared to Amount Planned
Objective: 100% +/- 5% of Original Estimate

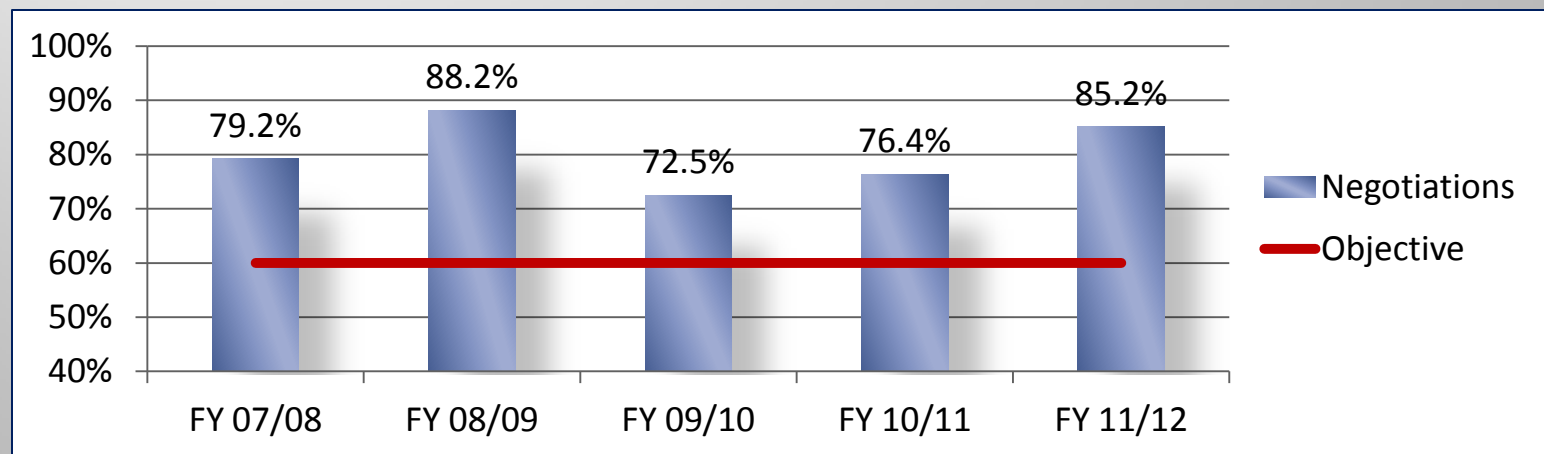


DISTRICT 4

ROW Certifications Compared to Number Planned – Objective: $\geq 90\%$

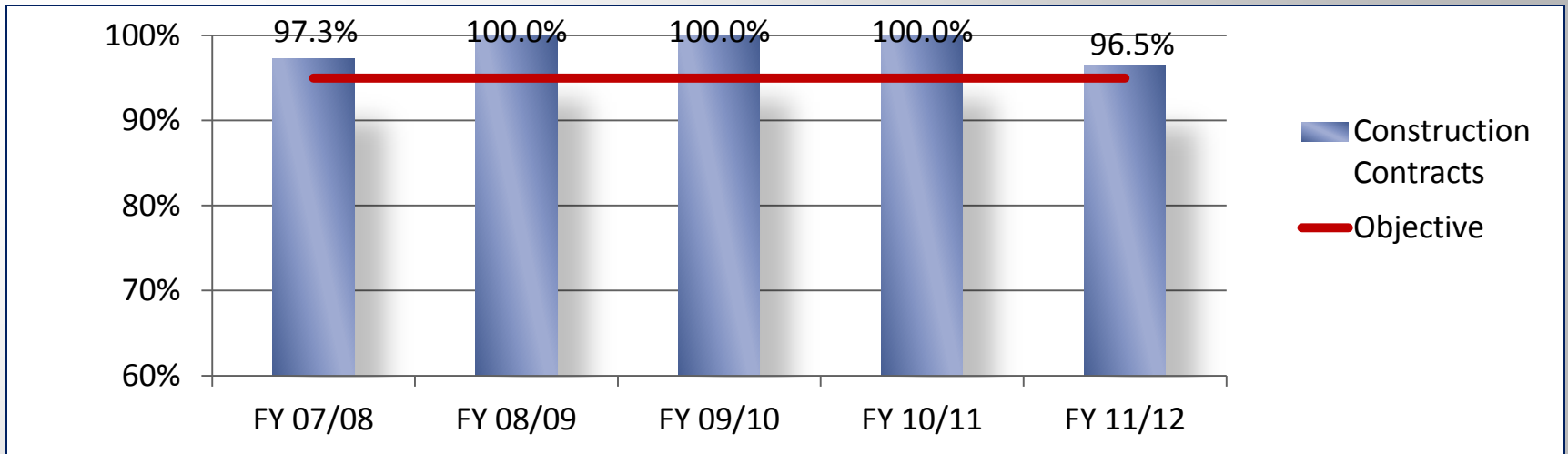


ROW Negotiated Parcels As a % of All Parcels Acquired – Objective: $\geq 60\%$

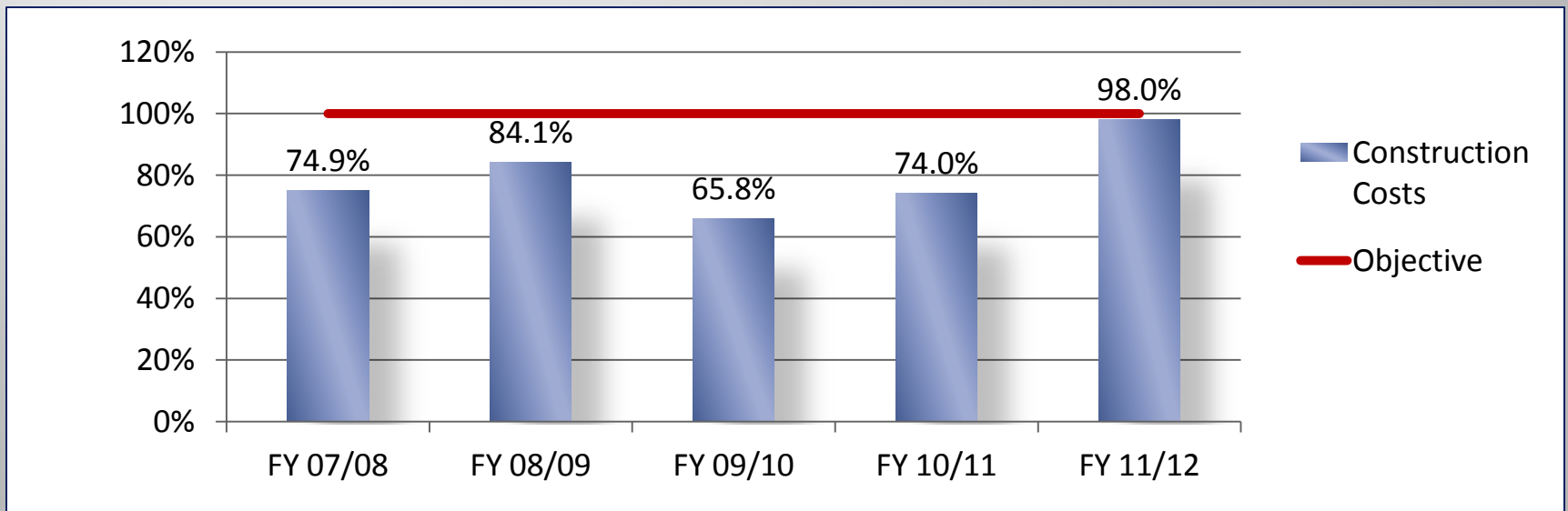


DISTRICT 4

Construction Contracts Executed Compared to Number Planned – Objective: $\geq 95\%$

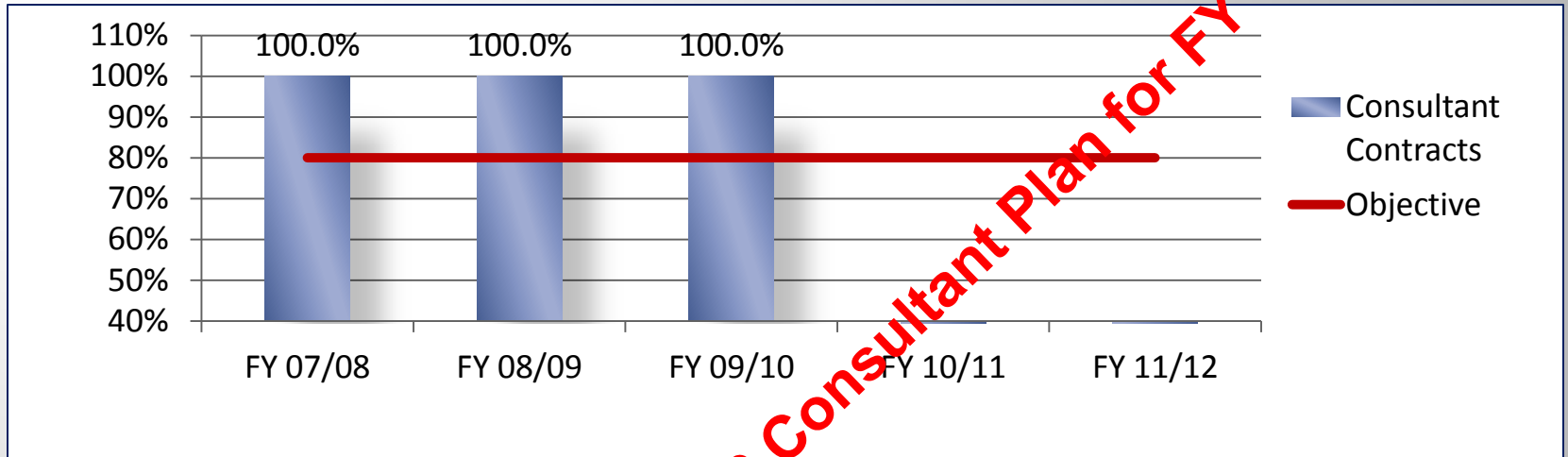


Construction Dollars Executed Compared to Amount Planned
Objective: 100% of Original Estimate

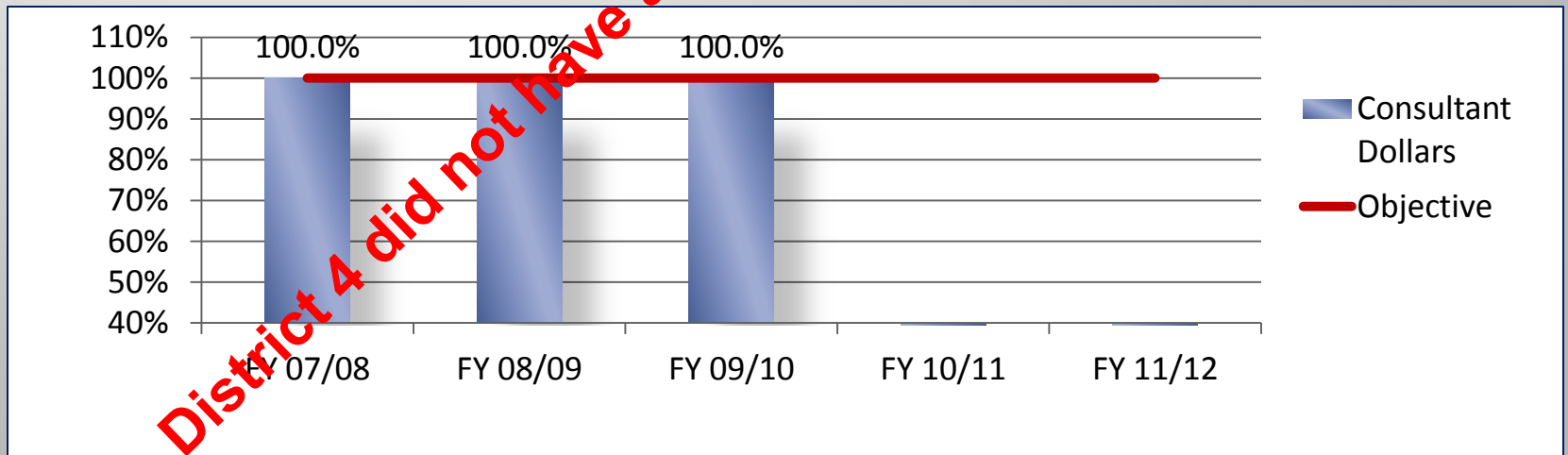


DISTRICT 4

LAP Consultant Contracts Executed Compared to Number Planned – Objective: $\geq 80\%$

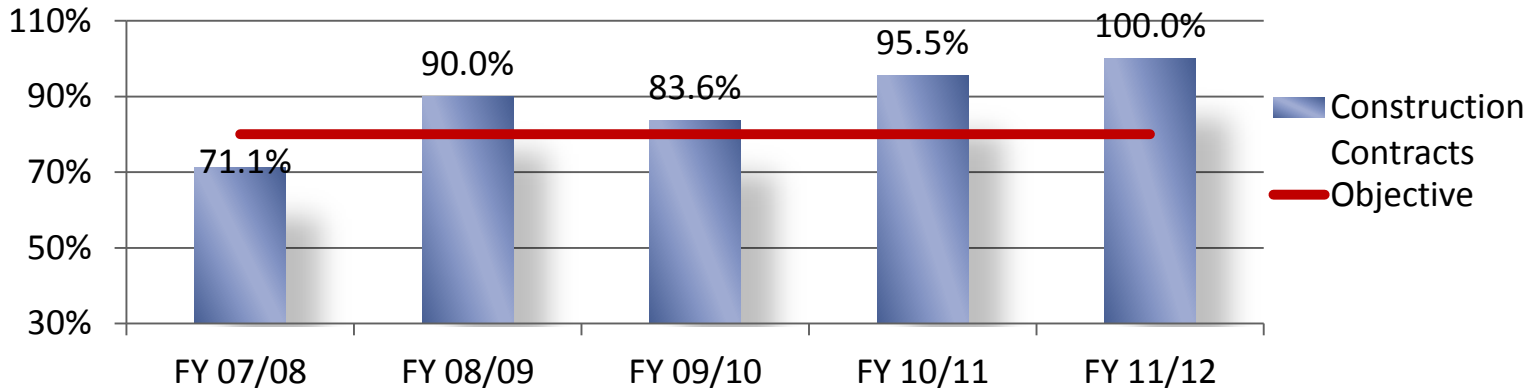


LAP Consultant Dollars Executed Compared to Amount Planned
Objective: 100% +/- 5% of Original Estimate

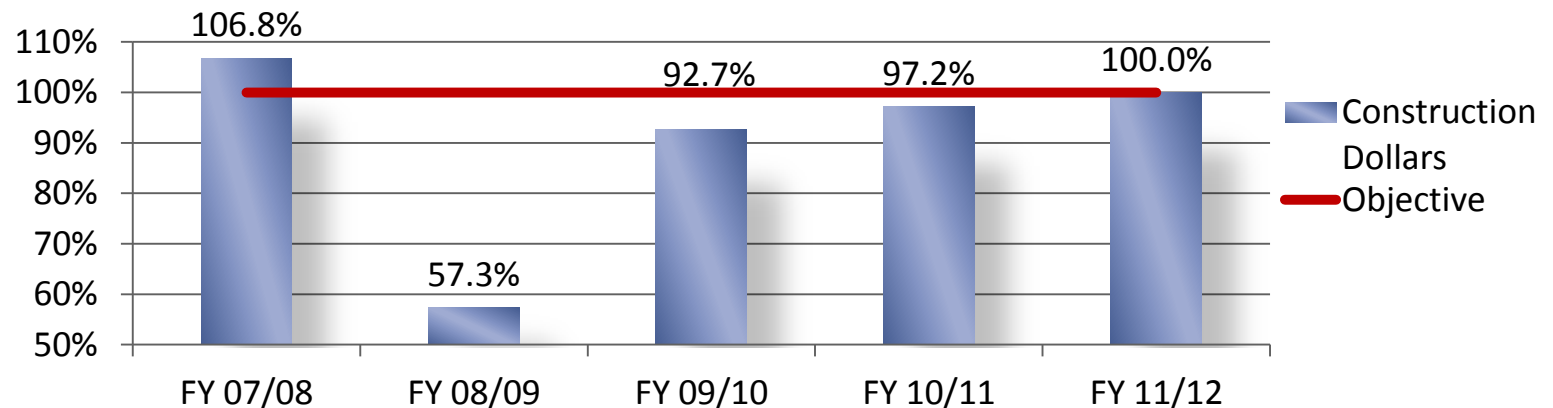


DISTRICT 4

LAP Construction Contracts Executed Compared to Number Planned Objective: $\geq 80\%$



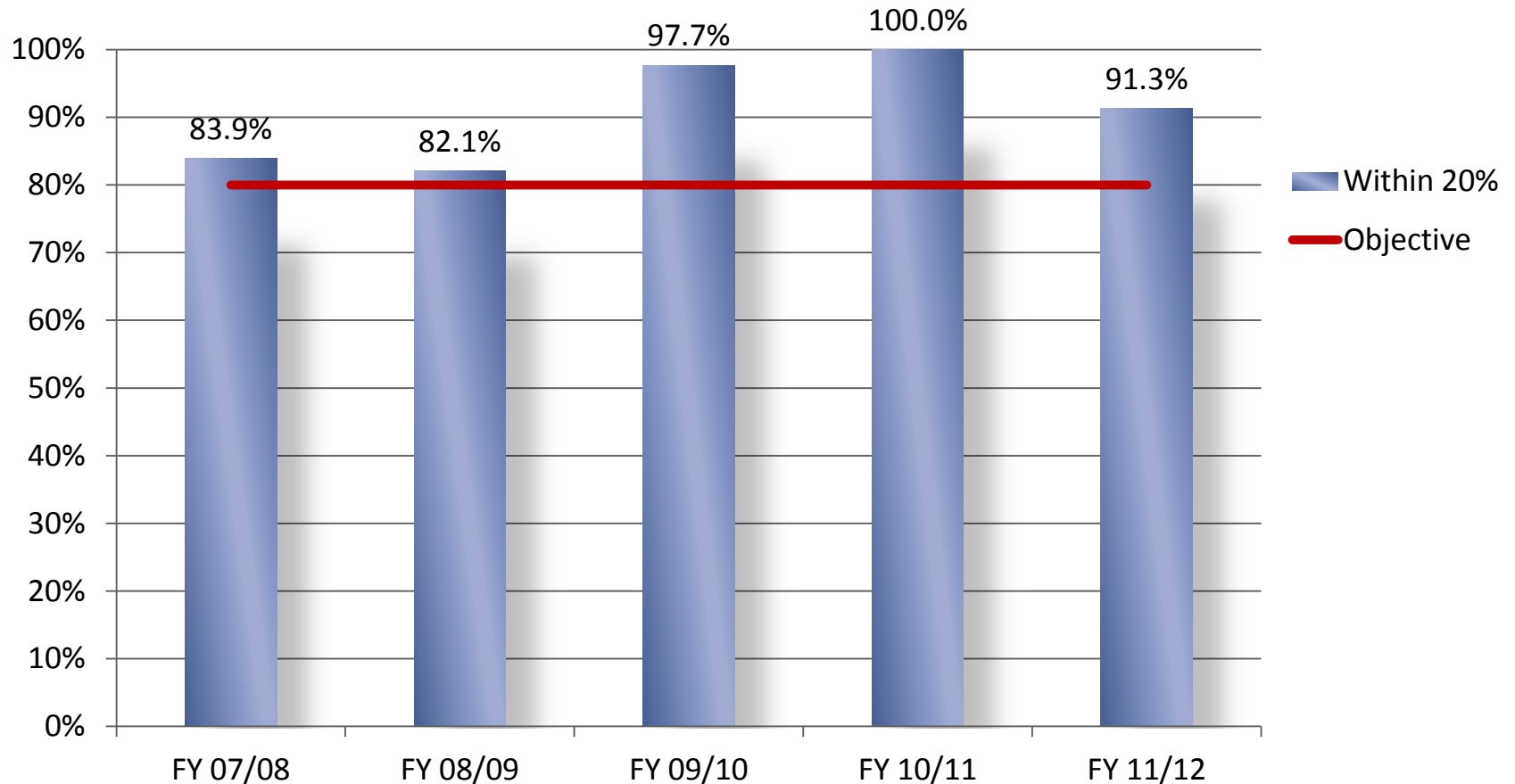
LAP Construction Dollars Executed Compared to Amount Planned Objective: 100% of Original Estimate



DISTRICT 4

Construction Time Adjustments

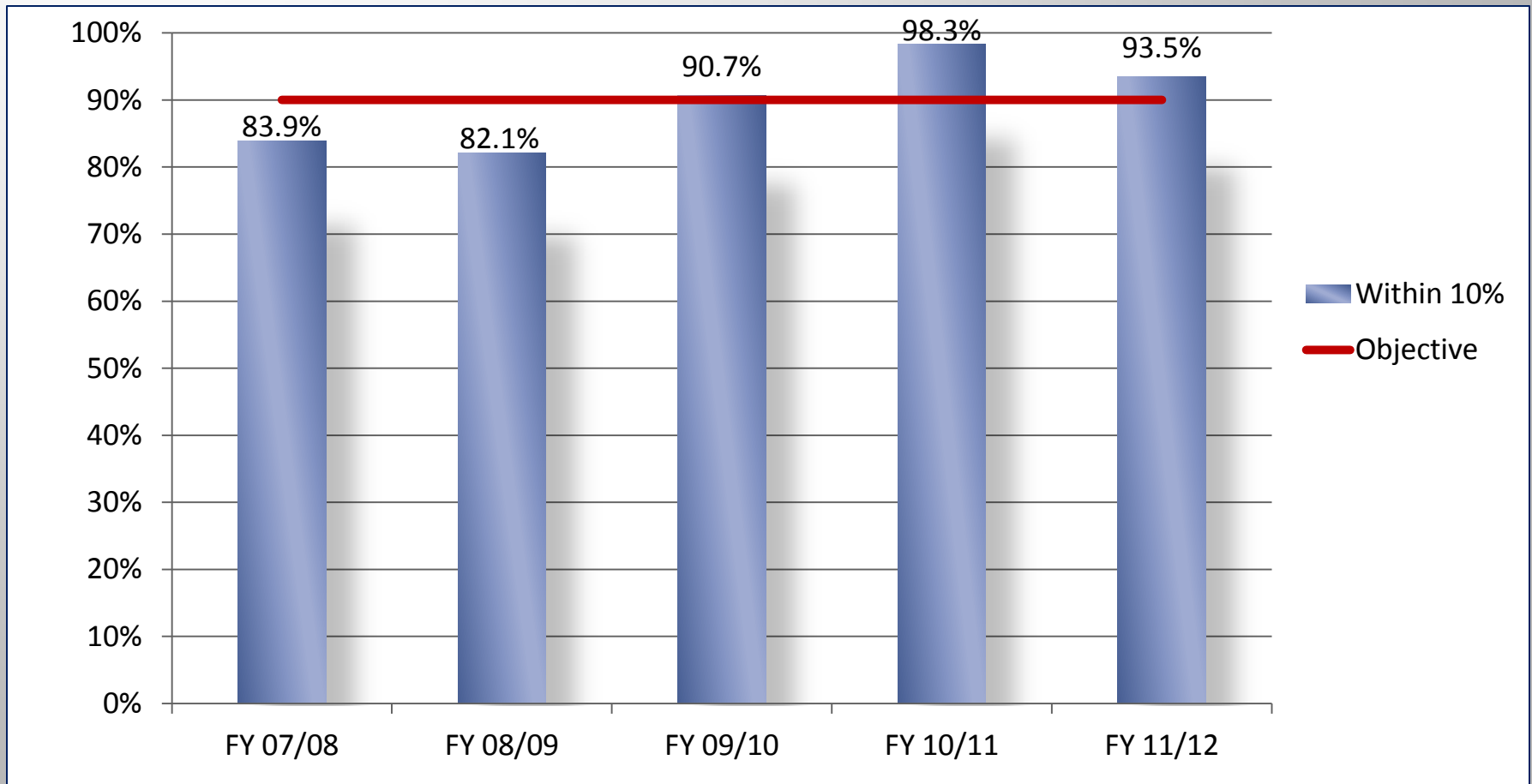
Objective: 80% of contracts are completed at \leq 20% over original time



DISTRICT 4

Construction Cost Adjustments

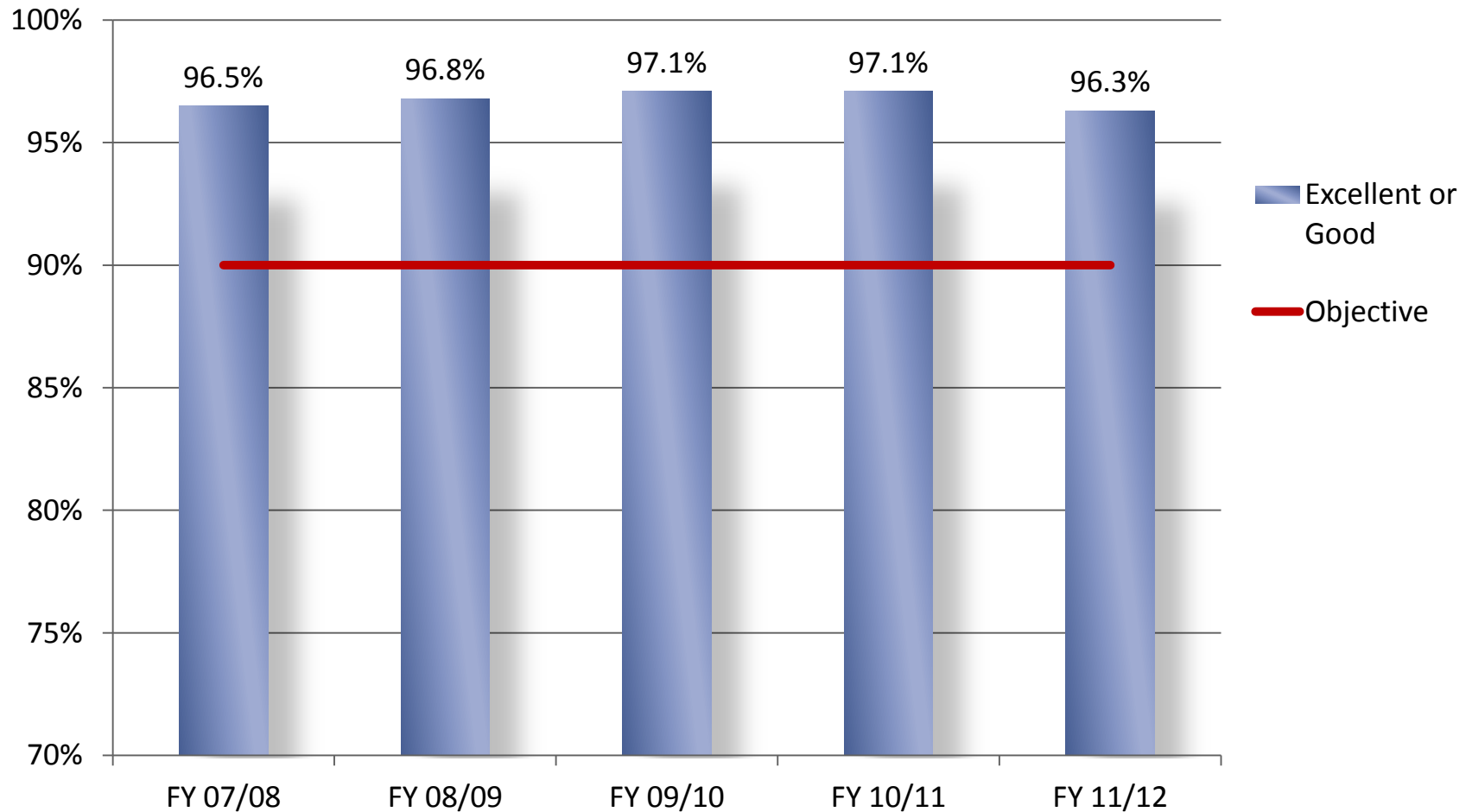
Objective: 90% of contracts are completed at \leq 10% over original cost



DISTRICT 4

Bridge Condition

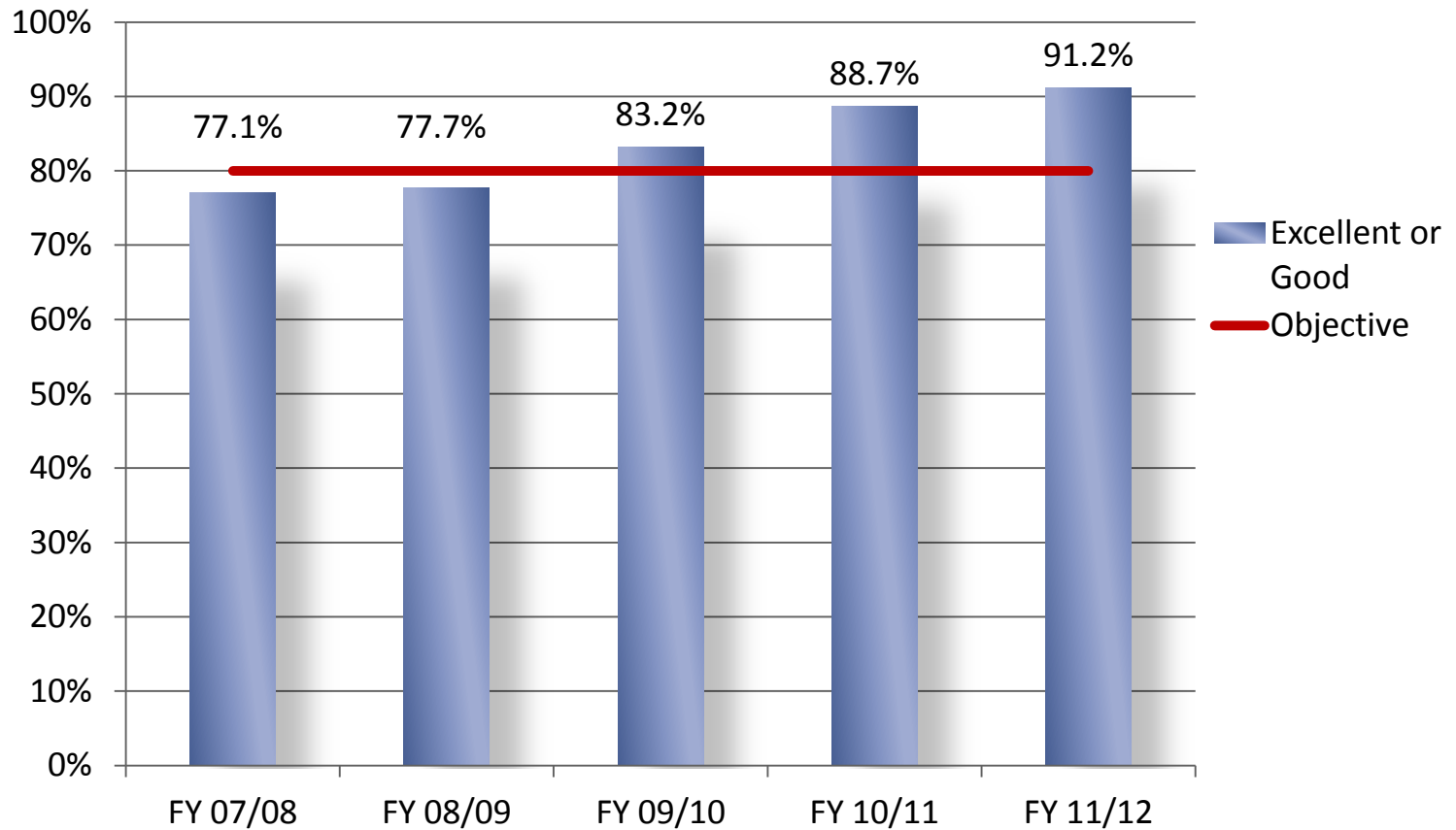
Objective: $\geq 90\%$ of Bridges Rated Excellent or Good



DISTRICT 4

Pavement Condition

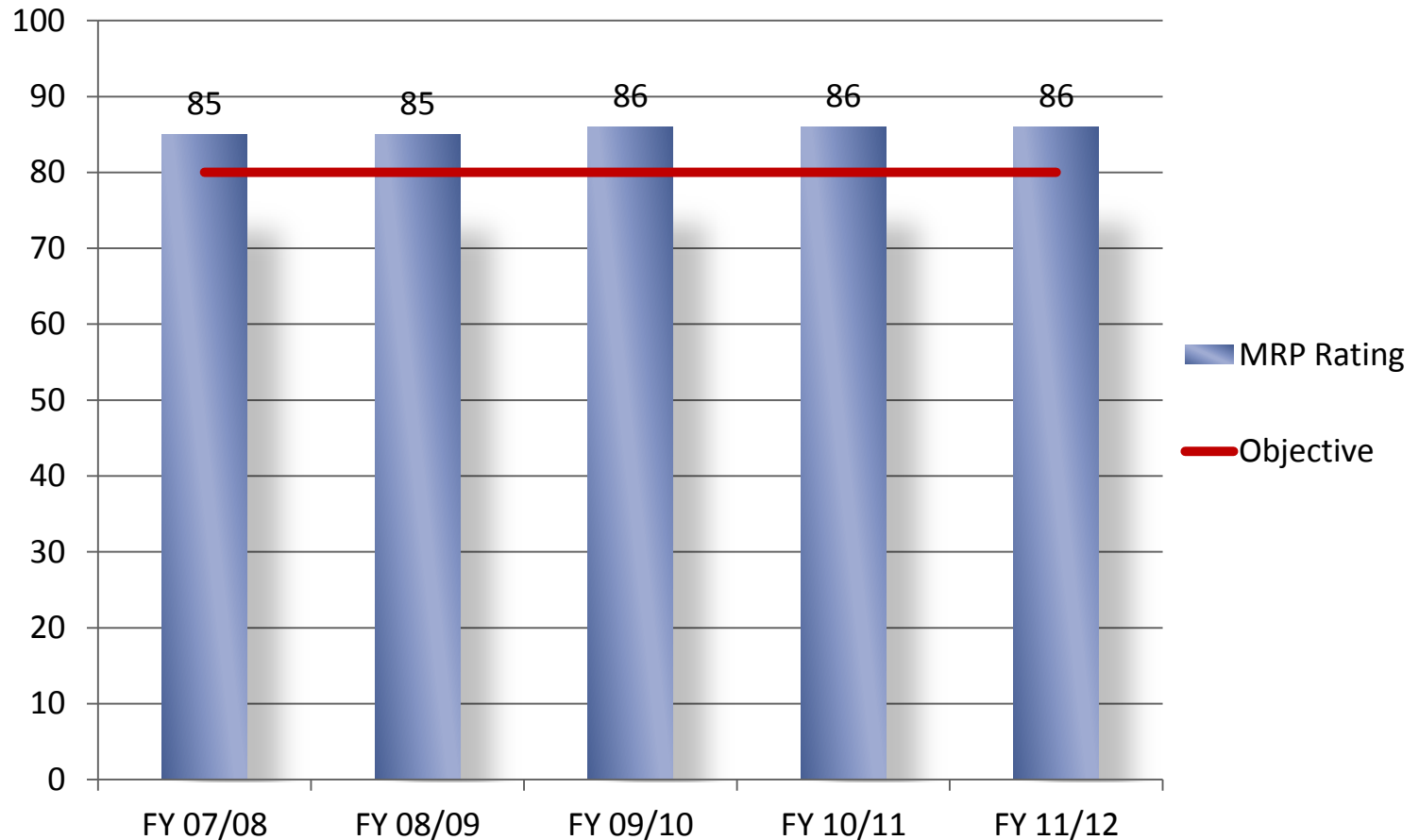
Percent of Lane Miles Rated Excellent or Good – Objective: $\geq 80\%$



DISTRICT 4

Maintenance Rating Achieved on the SHS

Objective: ≥ 80



DISTRICT 4

Challenges and Opportunities in FY 2011/12

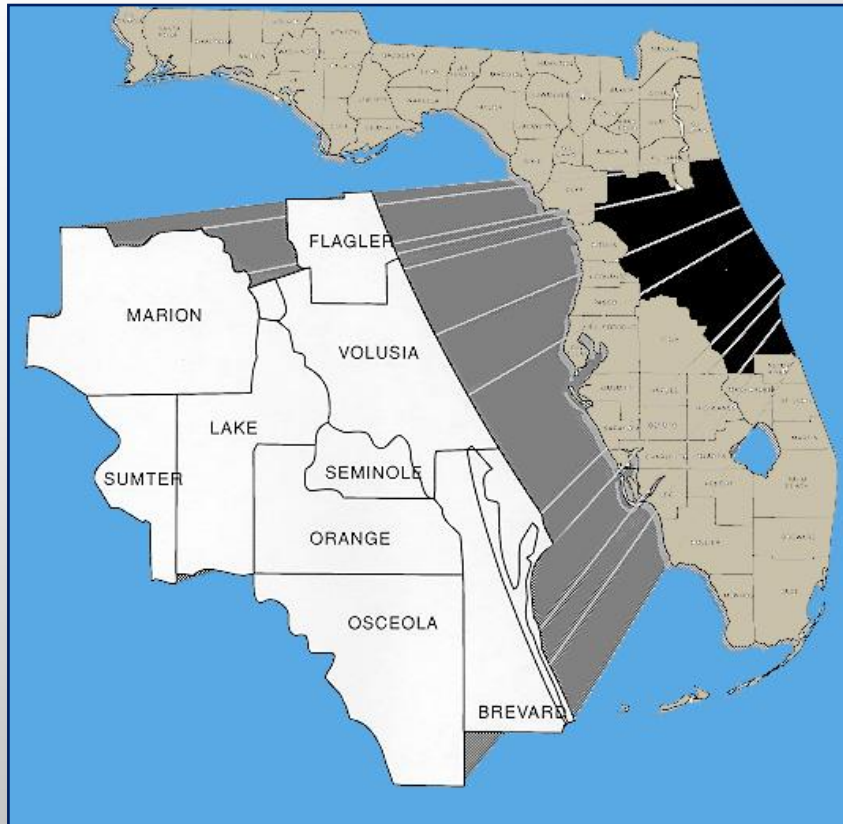
•Challenges

- Complete I-595 PPP on schedule.
- Work with D6 on Regional Express Lanes Network
- Promote regional transportation planning

• Opportunities

- Advance I-75 Express Lanes in Broward County
- Develop extension of I-95 Express Lanes
- Transportation System Management and Operations (TSM+O)

DISTRICT 5

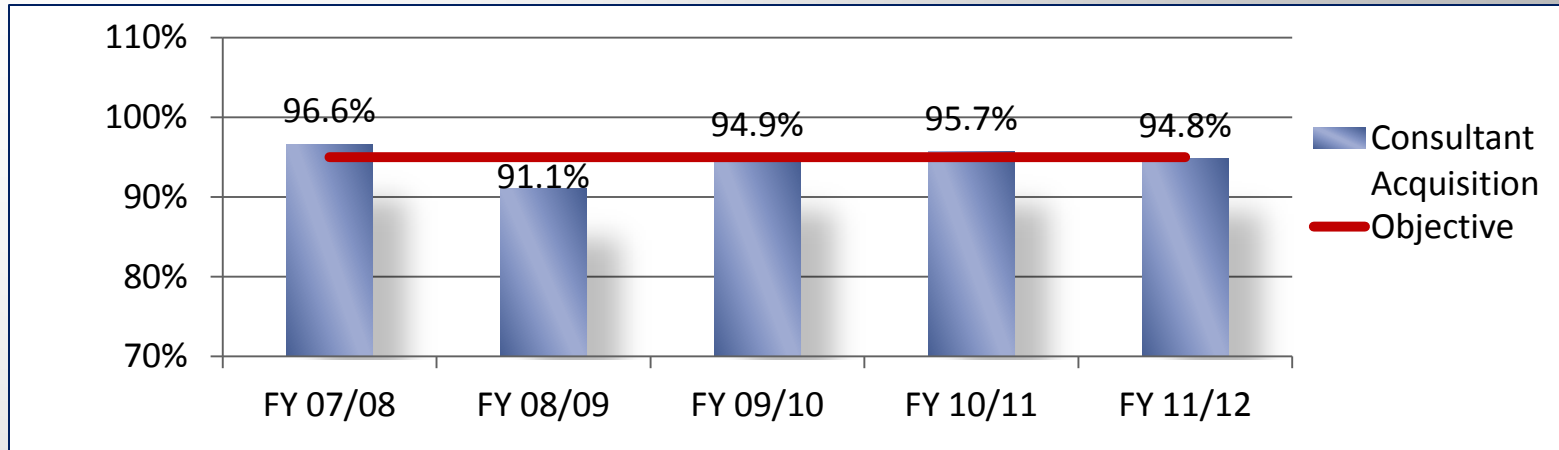


Noranne Downs

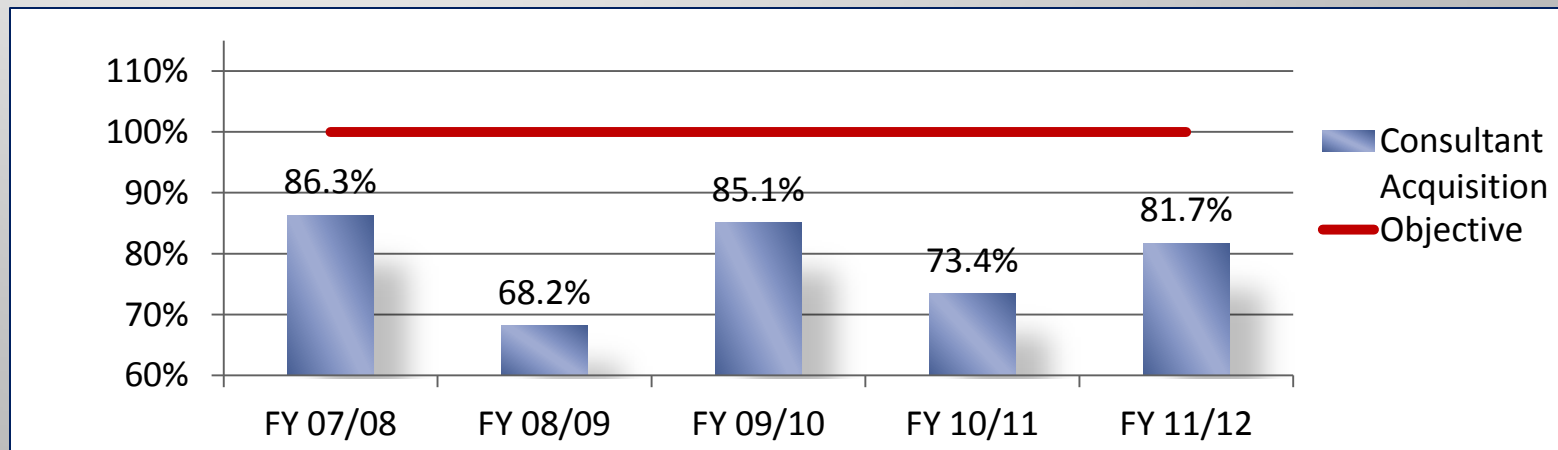
District Secretary

DISTRICT 5

Consultant Contracts Executed Compared to Number Planned – Objective: $\geq 95\%$

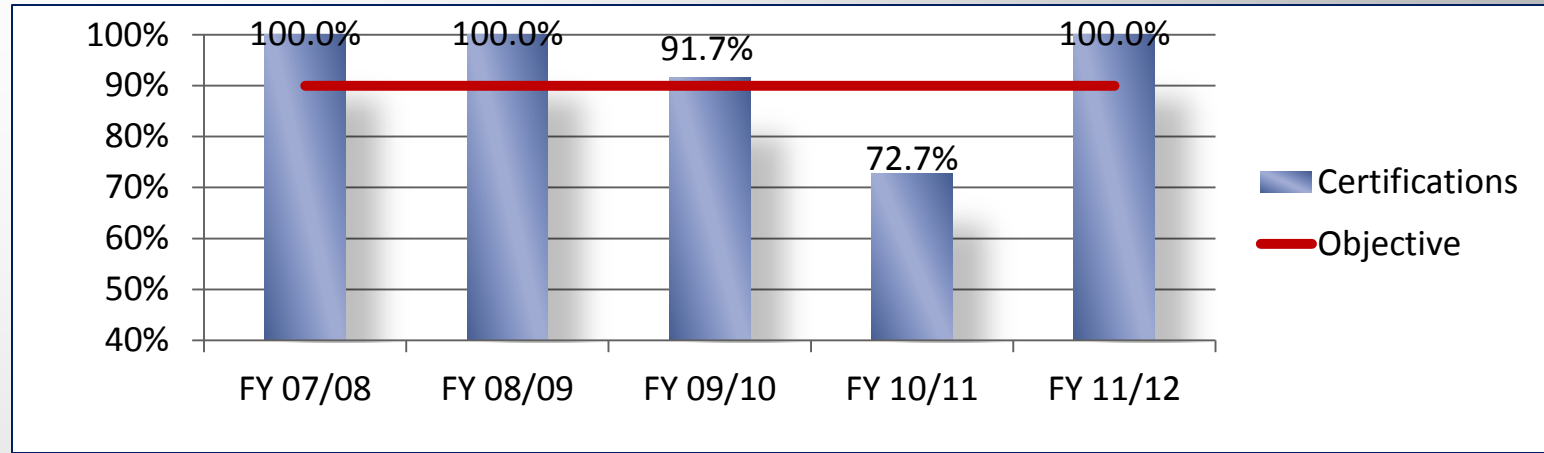


Consultant Dollars Executed Compared to Amount Planned
Objective: 100% +/- 5% of Original Estimate

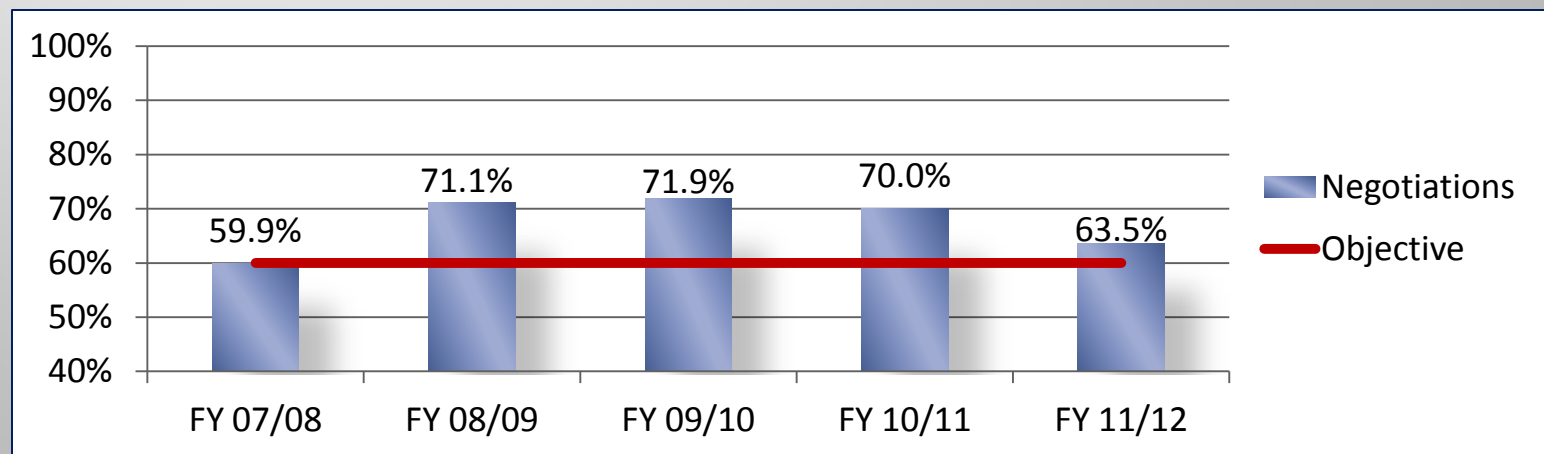


DISTRICT 5

ROW Certifications Compared to Number Planned – Objective: $\geq 90\%$

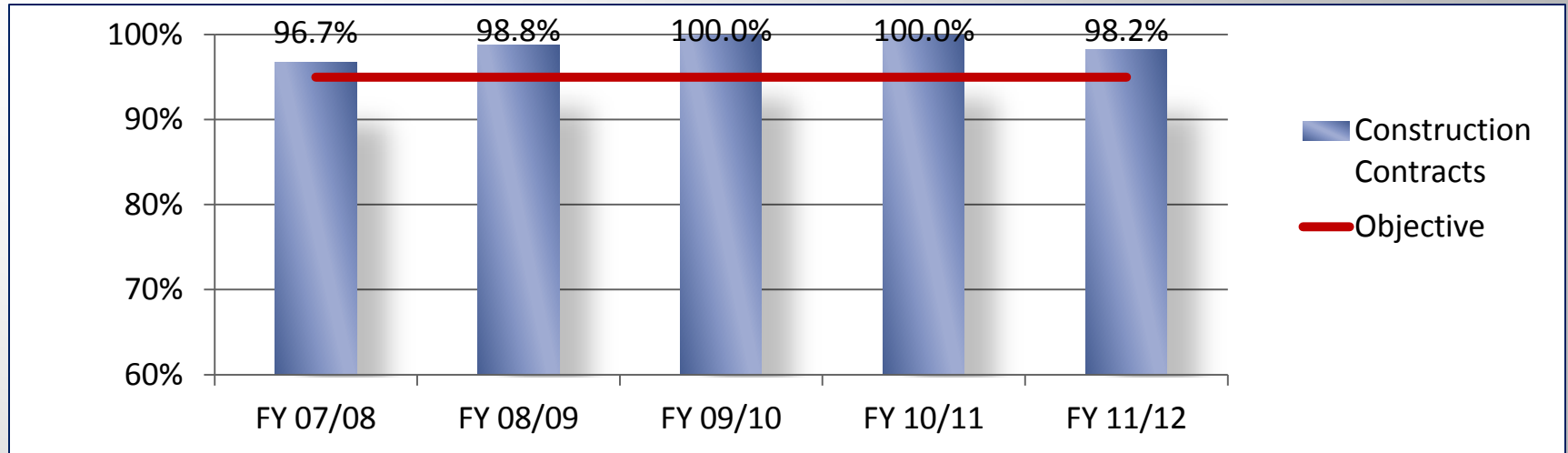


ROW Negotiated Parcels As a % of All Parcels Acquired – Objective: $\geq 60\%$

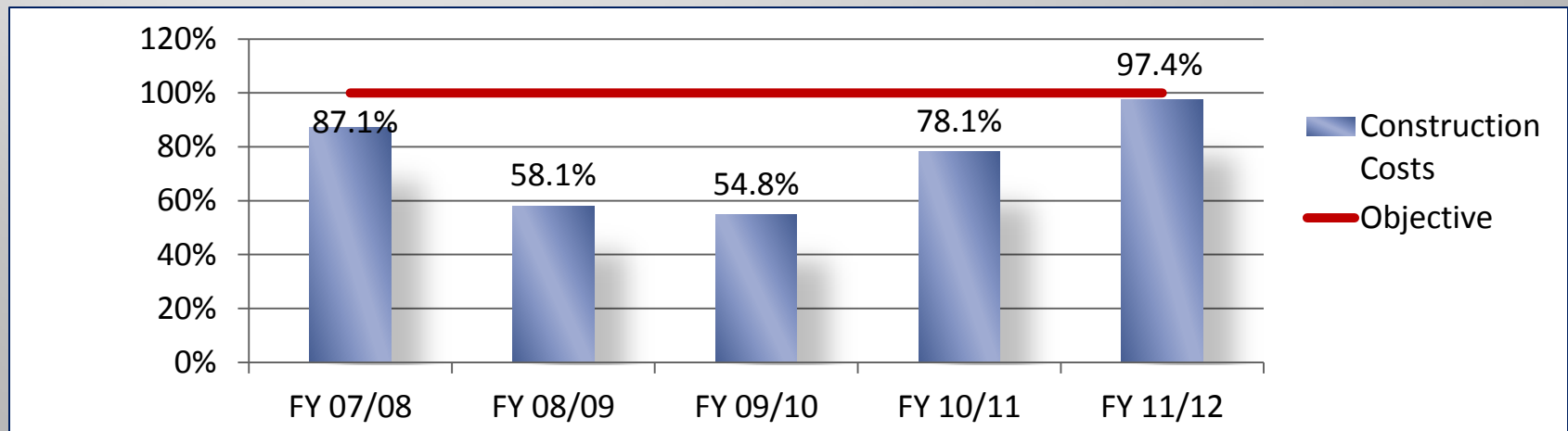


DISTRICT 5

Construction Contracts Executed Compared to Number Planned – Objective: $\geq 95\%$

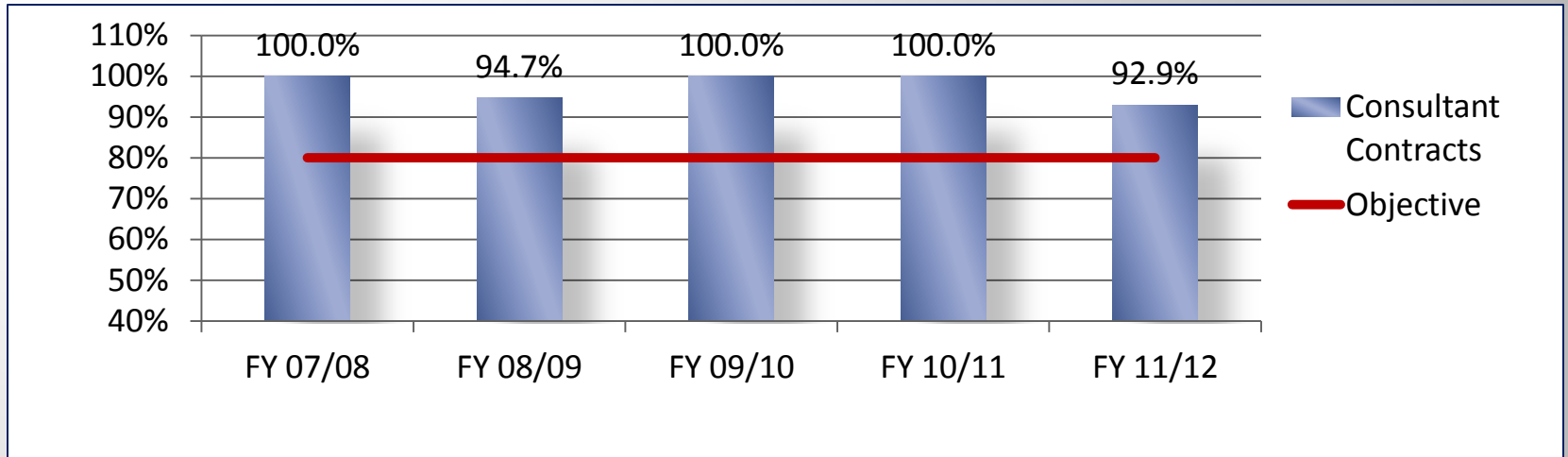


Construction Dollars Executed Compared to Amount Planned
Objective: 100% of Original Estimate

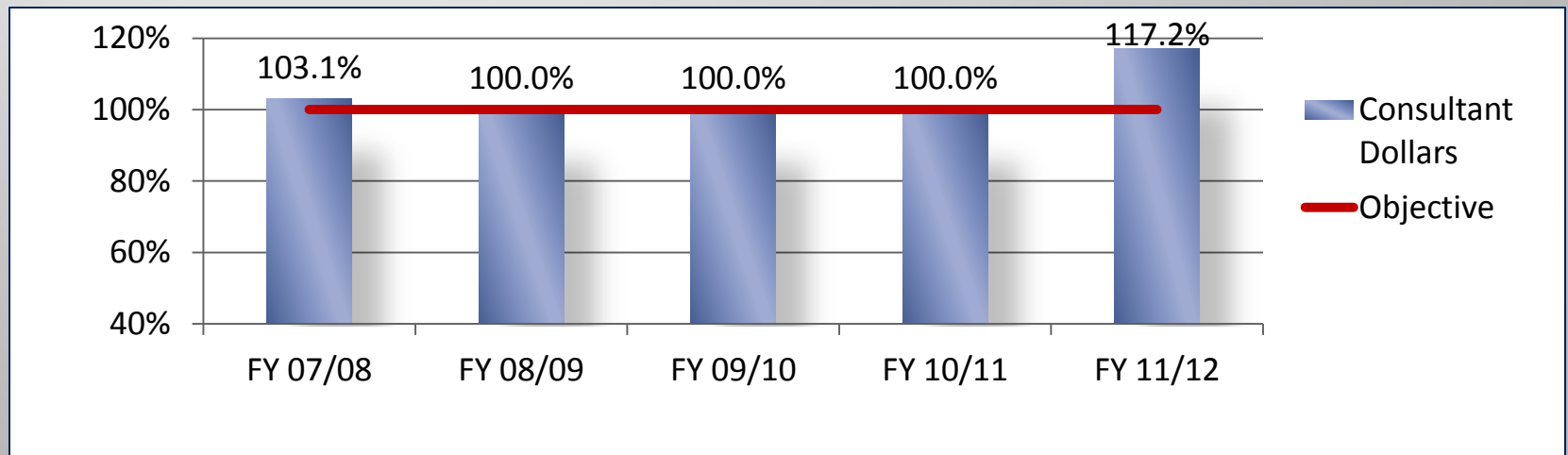


DISTRICT 5

LAP Consultant Contracts Executed Compared to Number Planned – Objective: $\geq 80\%$

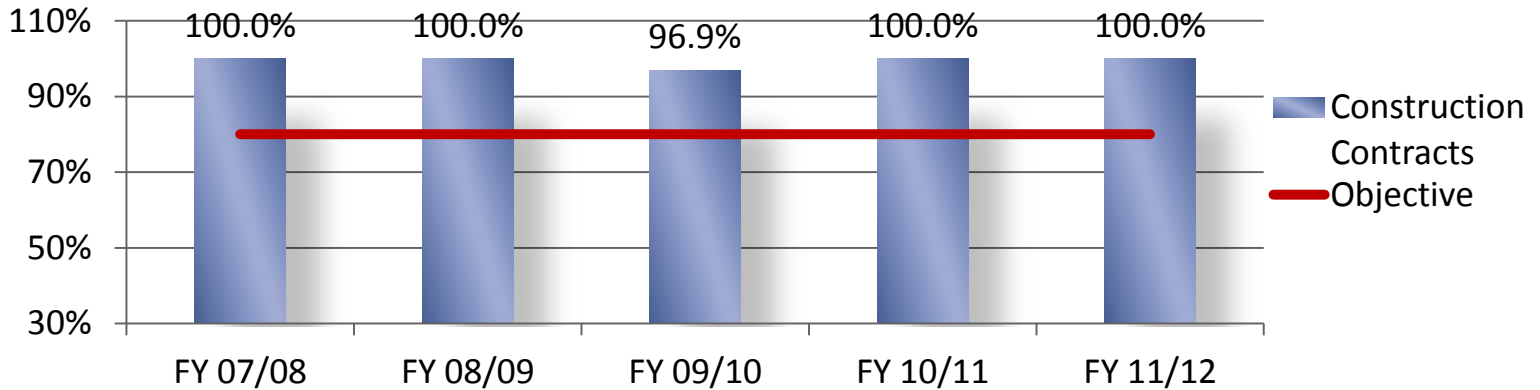


LAP Consultant Dollars Executed Compared to Amount Planned
Objective: 100% +/- 5% of Original Estimate

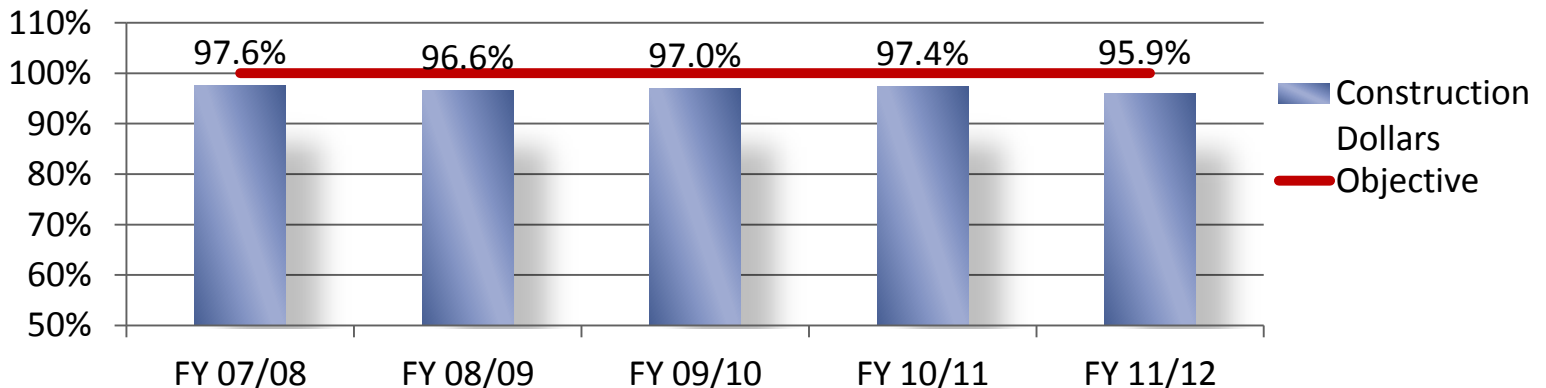


DISTRICT 5

LAP Construction Contracts Executed Compared to Number Planned – Objective: $\geq 80\%$



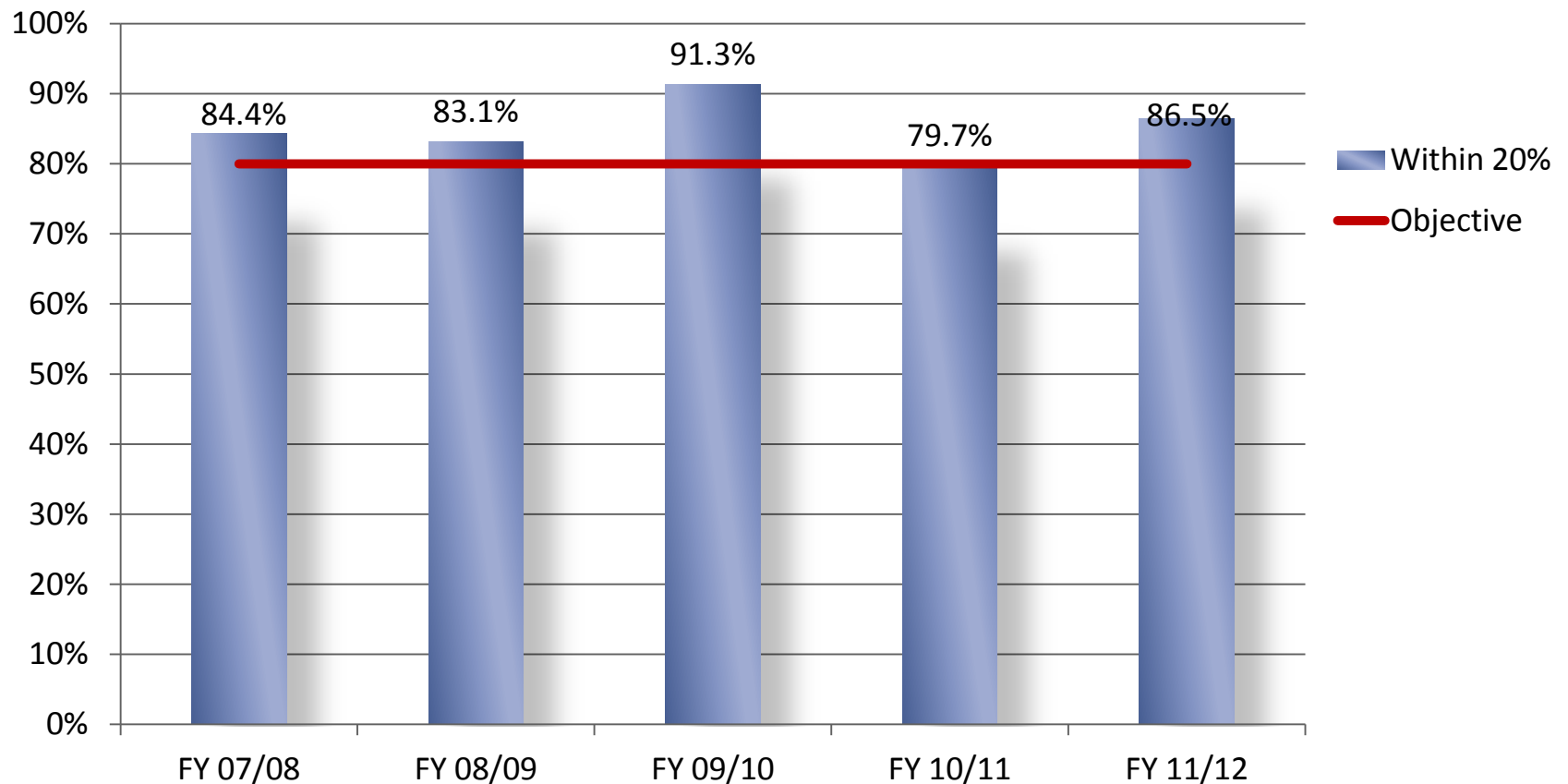
LAP Construction Dollars Executed Compared to Amount Planned Objective: 100% of Original Estimate



DISTRICT 5

Construction Time Adjustments

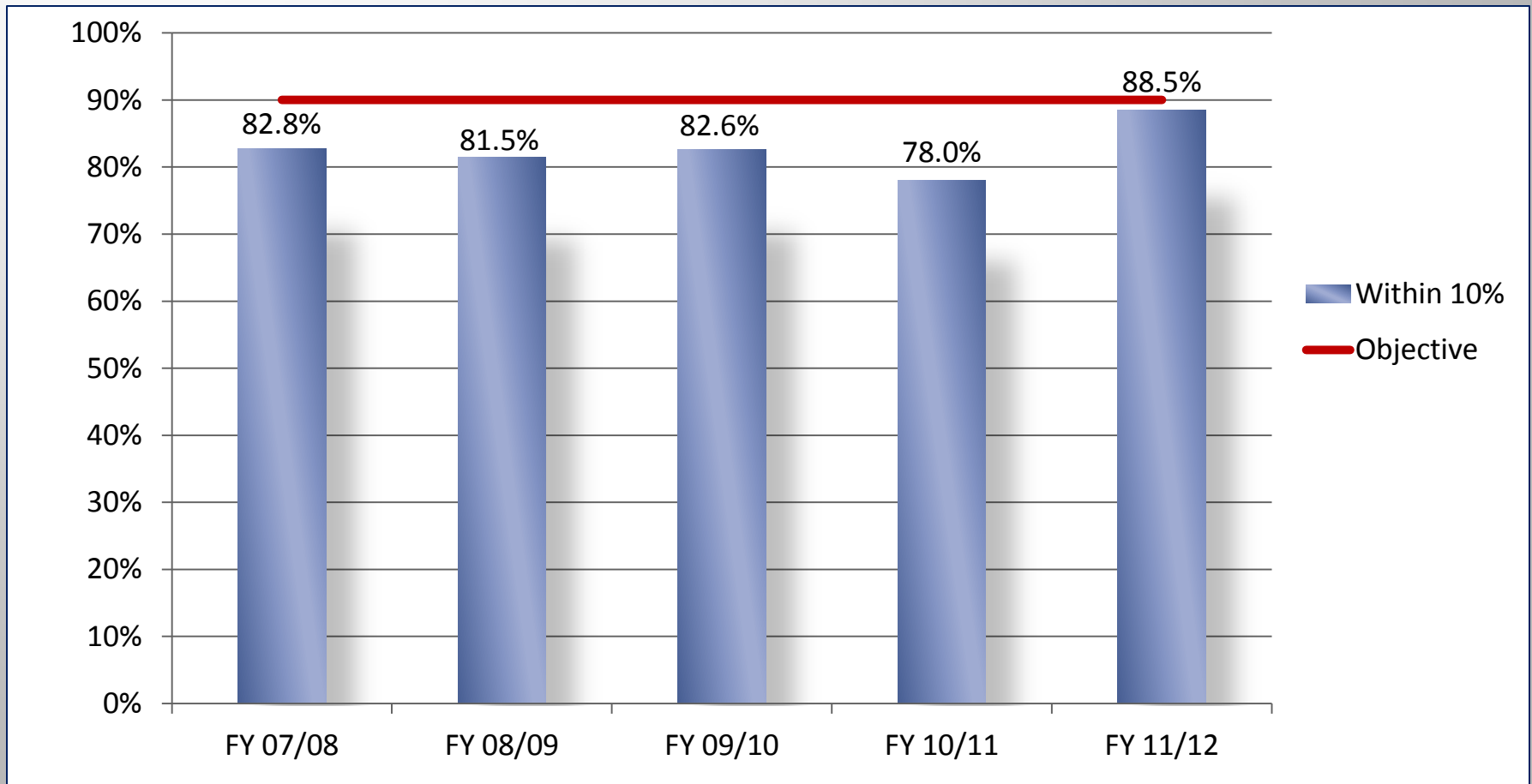
Objective: 80% of contracts are completed at \leq 20% over original time



DISTRICT 5

Construction Cost Adjustments

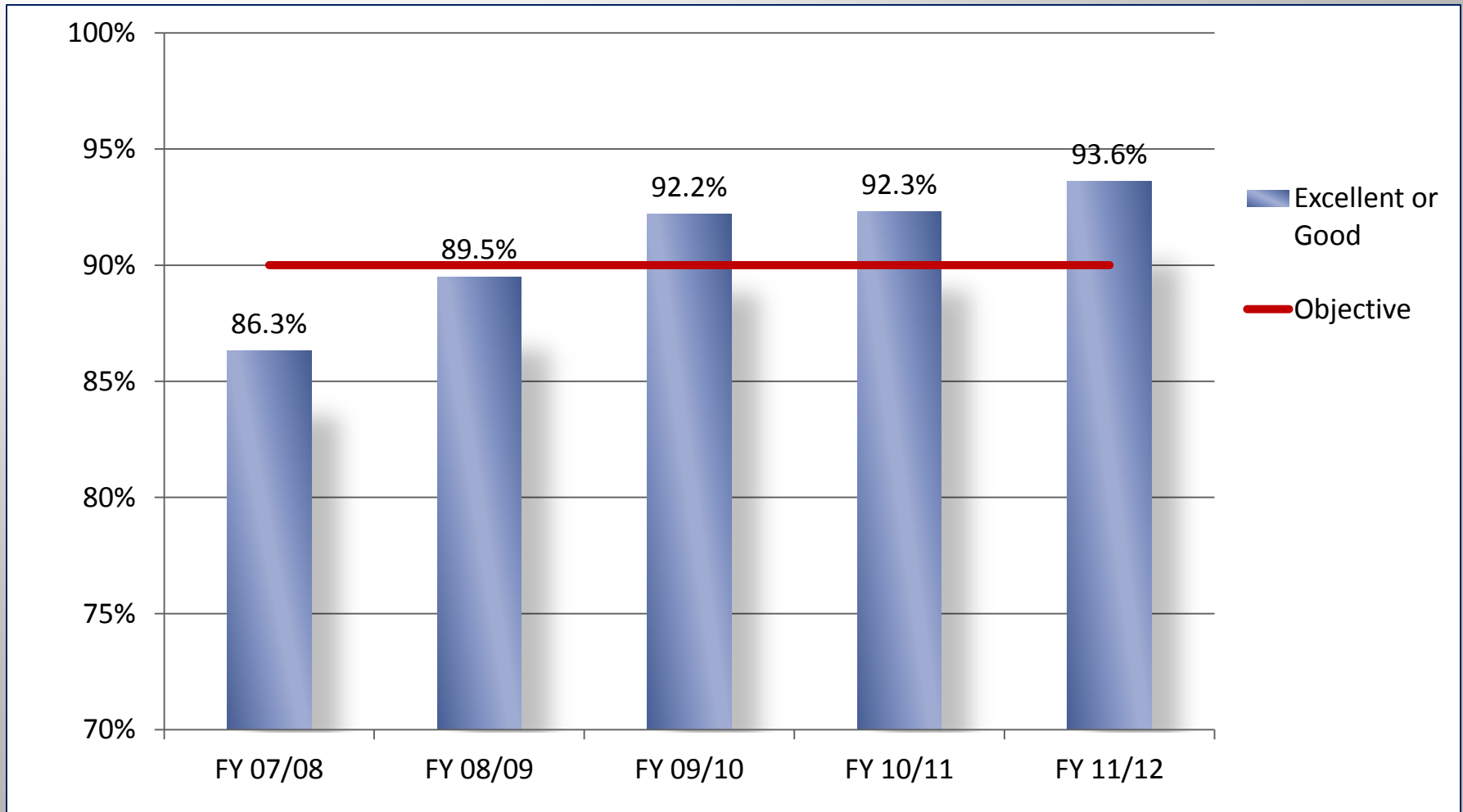
Objective: 90% of contracts are completed at \leq 10% over original cost



DISTRICT 5

Bridge Condition

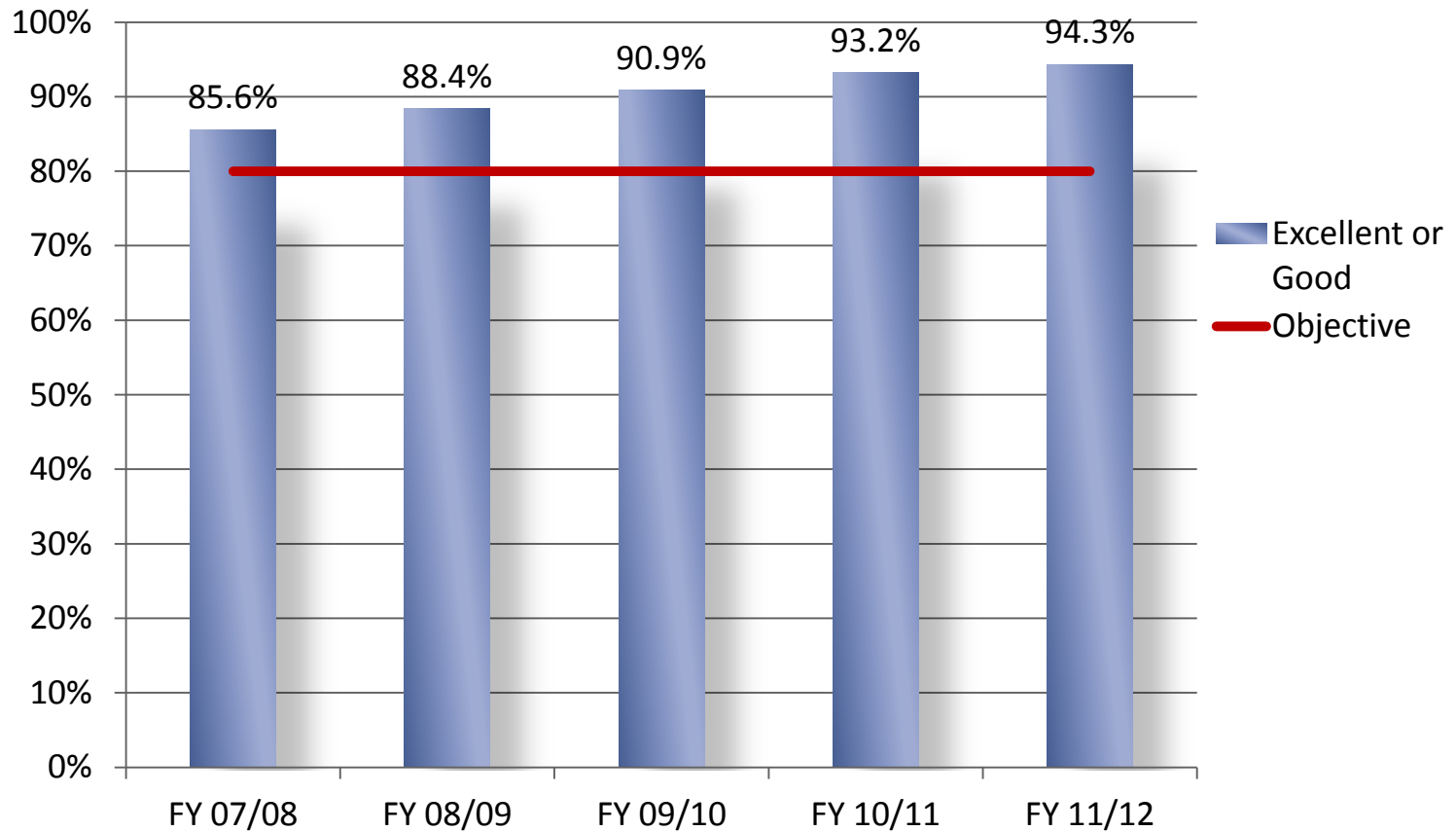
Objective: $\geq 90\%$ of Bridges Rated Excellent or Good



DISTRICT 5

Pavement Condition

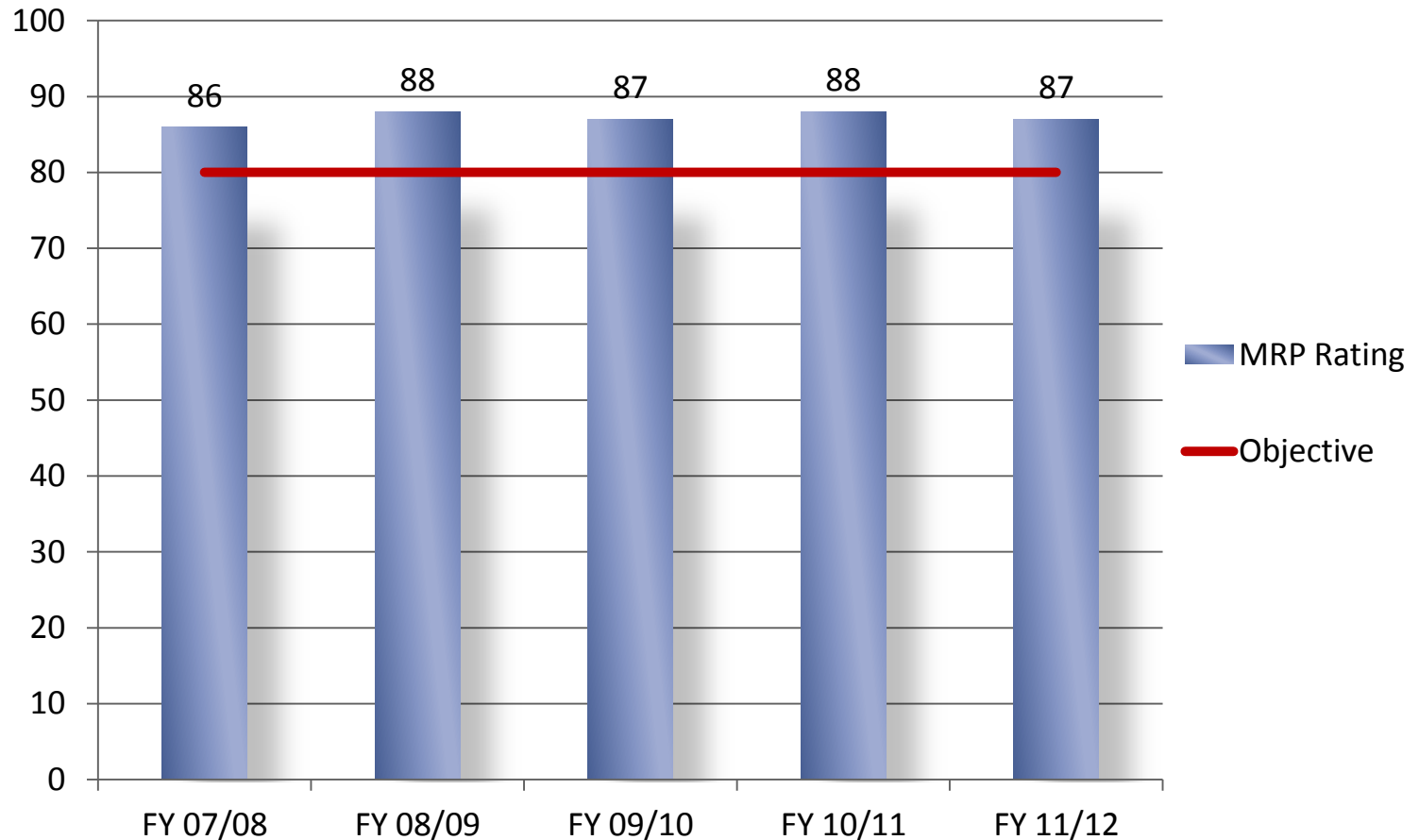
Percent of Lane Miles Rated Excellent or Good – Objective: $\geq 80\%$



DISTRICT 5

Maintenance Rating Achieved on the SHS

Objective: ≥ 80

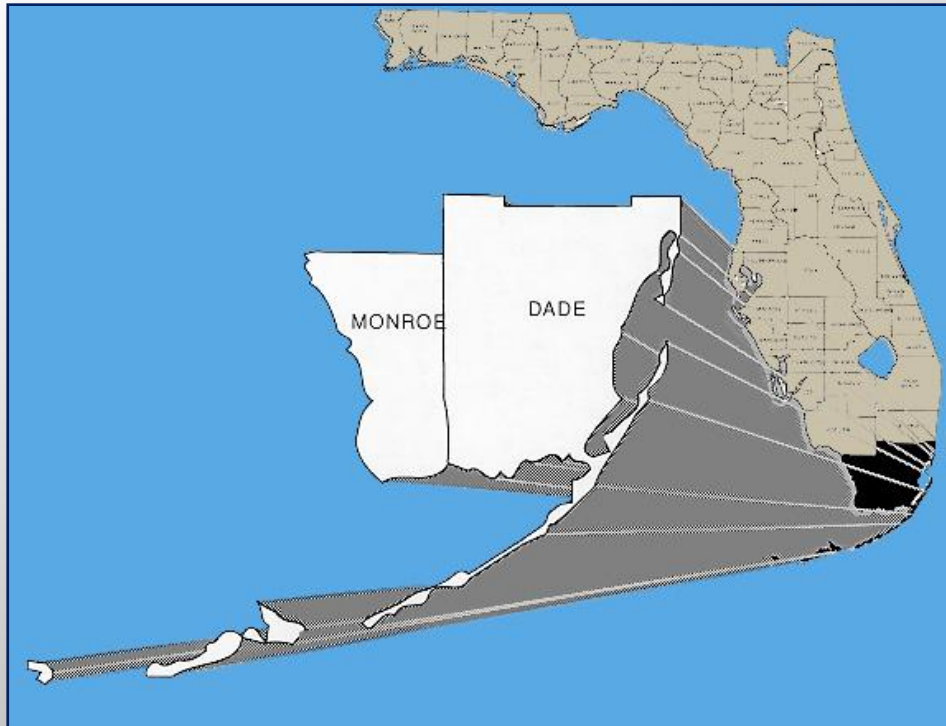


DISTRICT 5

Challenges and Opportunities in FY 2011/12

- Project Updates
 - Central Florida Commuter Rail
 - I-4 Corridor
 - Wekiva parkway
 - I-95 Brevard P3

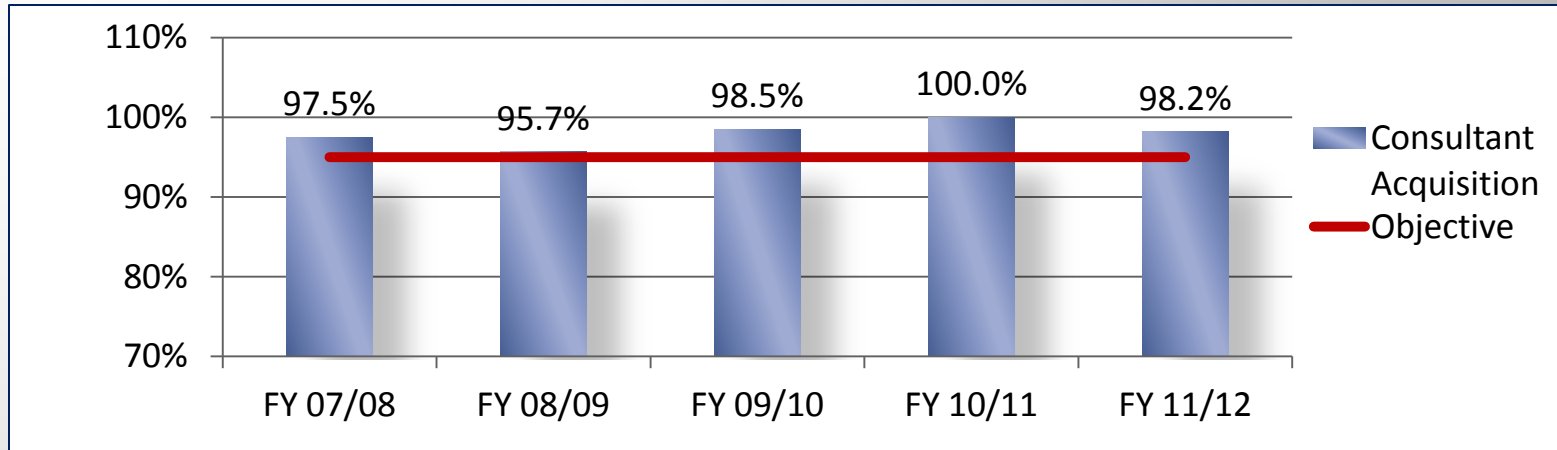
DISTRICT 6



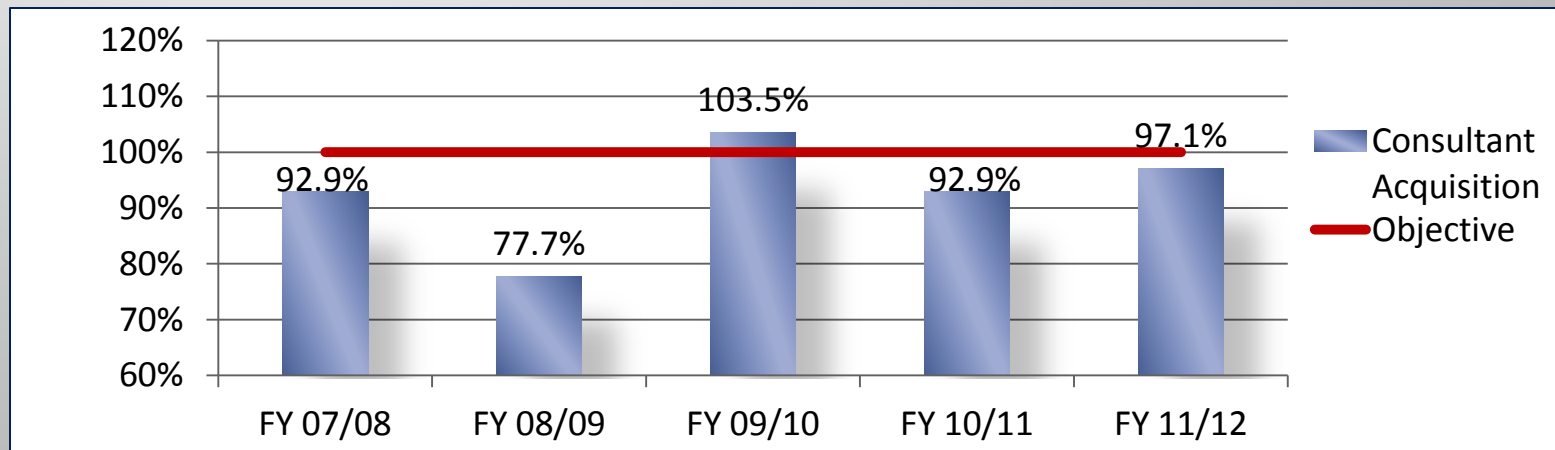
Gus Pego
District Secretary

DISTRICT 6

Consultant Contracts Executed Compared to Number Planned – Objective: $\geq 95\%$

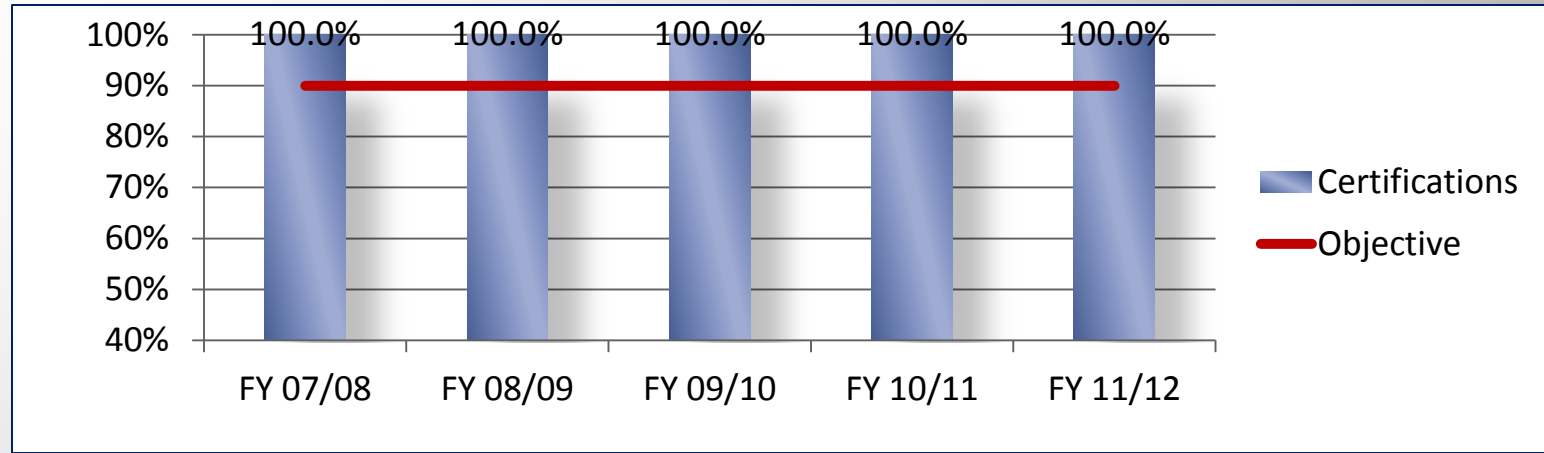


Consultant Dollars Executed Compared to Amount Planned
Objective: 100% +/- 5% of Original Estimate

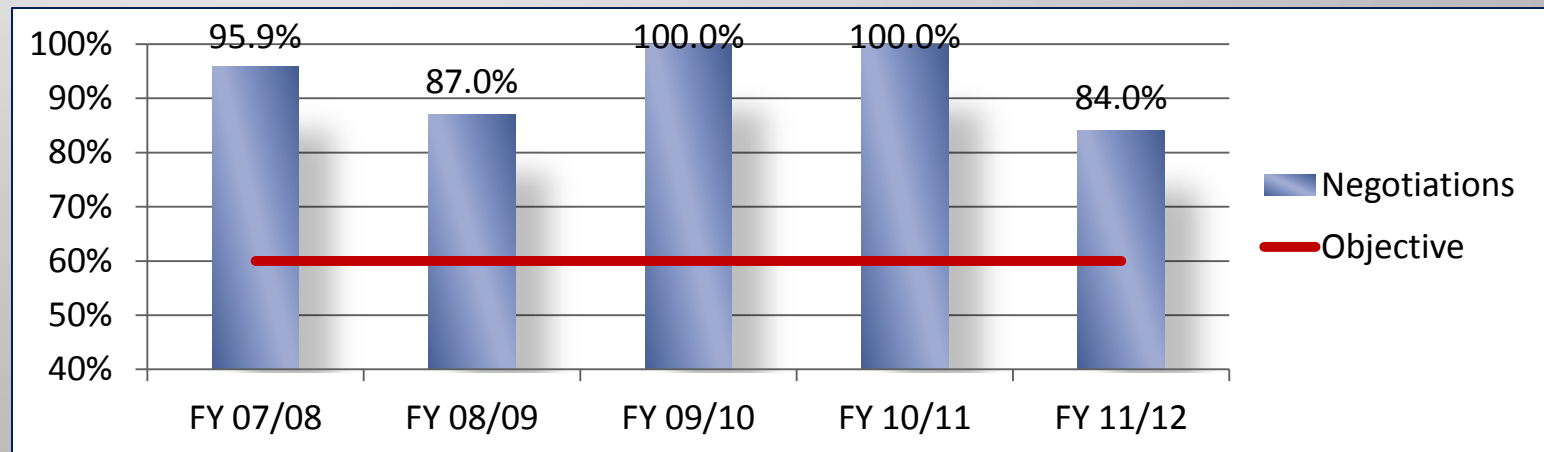


DISTRICT 6

ROW Certifications Compared to Number Planned – Objective: $\geq 90\%$

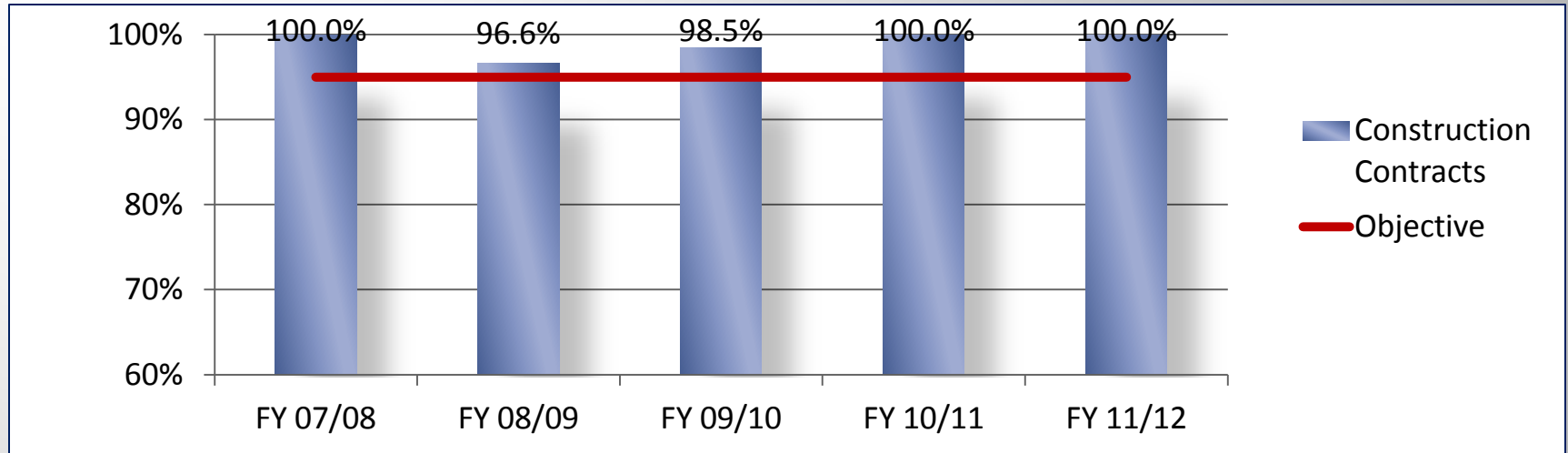


ROW Negotiated Parcels As a % of All Parcels Acquired – Objective: $\geq 60\%$

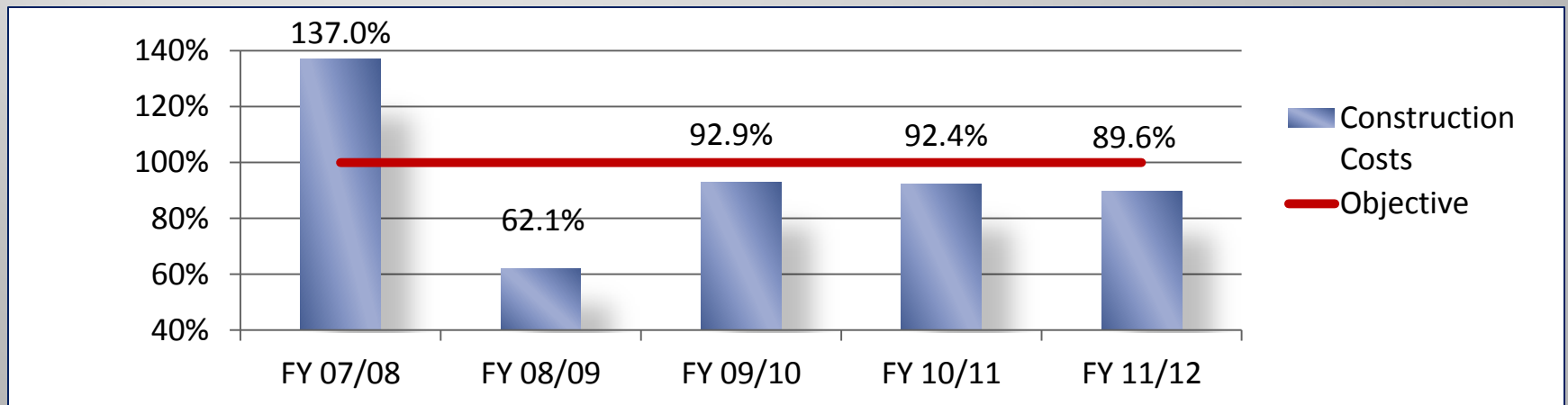


DISTRICT 6

Construction Contracts Executed Compared to Number Planned – Objective: $\geq 95\%$

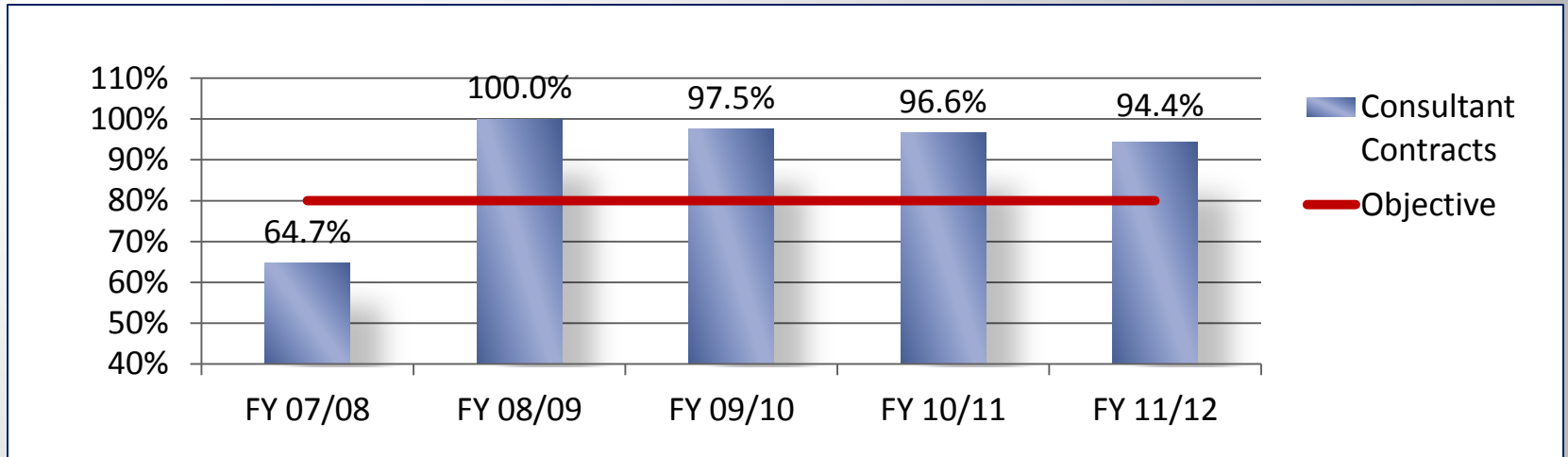


Construction Dollars Executed Compared to Amount Planned
Objective: 100% of Original Estimate

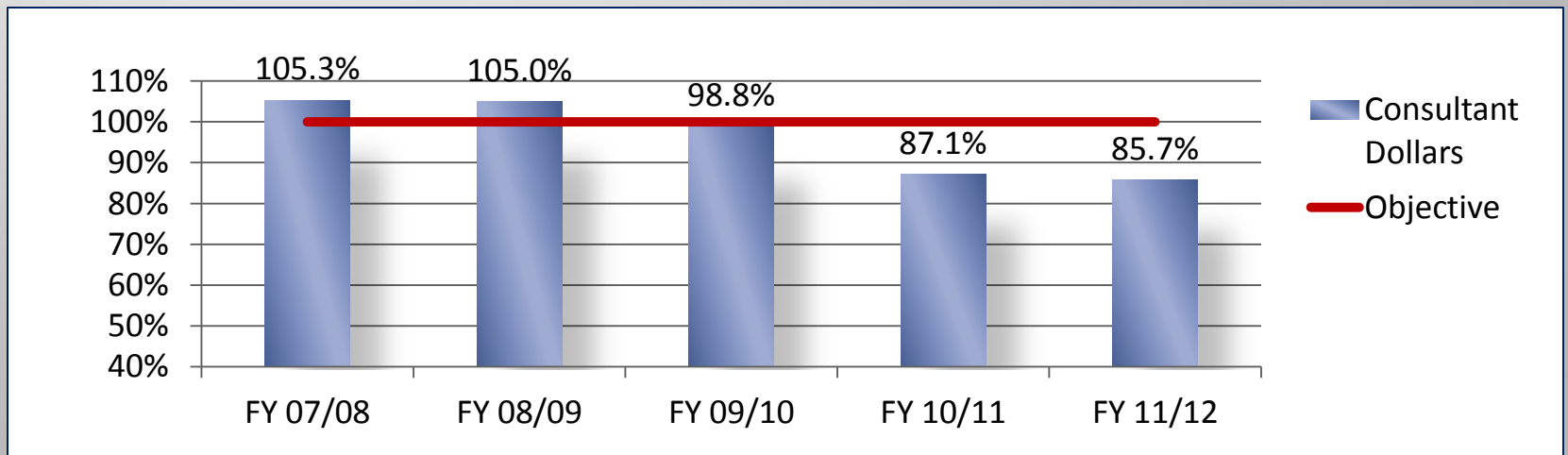


DISTRICT 6

LAP Consultant Contracts Executed Compared to Number Planned – Objective: $\geq 80\%$

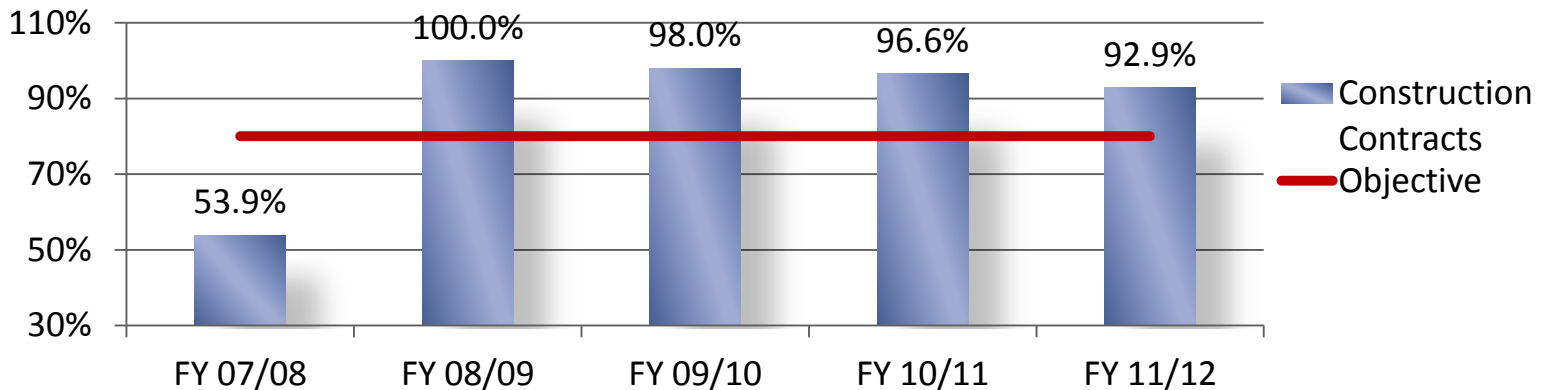


LAP Consultant Dollars Executed Compared to Amount Planned
Objective: 100% +/- 5% of Original Estimate

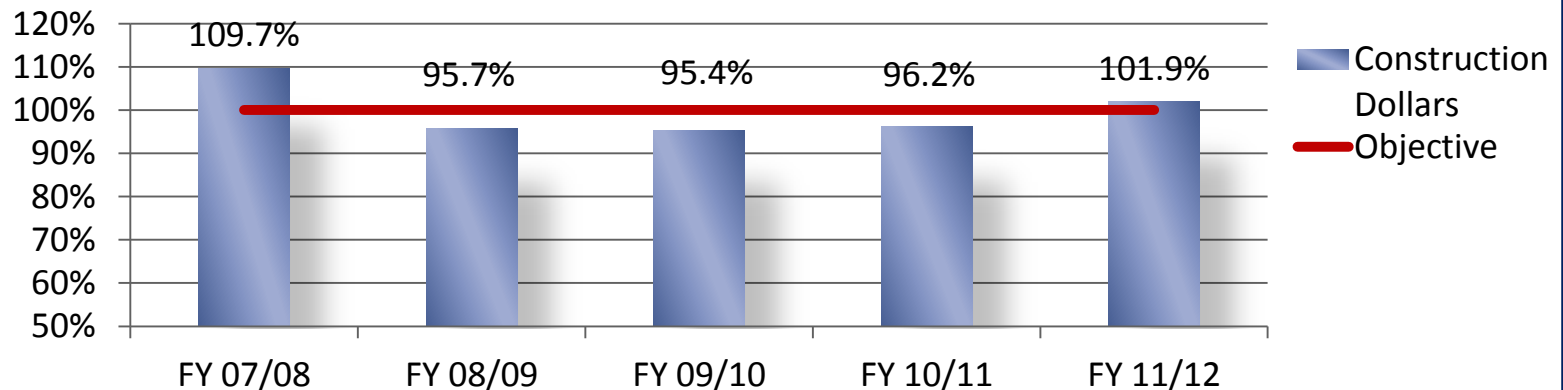


DISTRICT 6

LAP Construction Contracts Executed Compared to Number Planned Objective: $\geq 80\%$



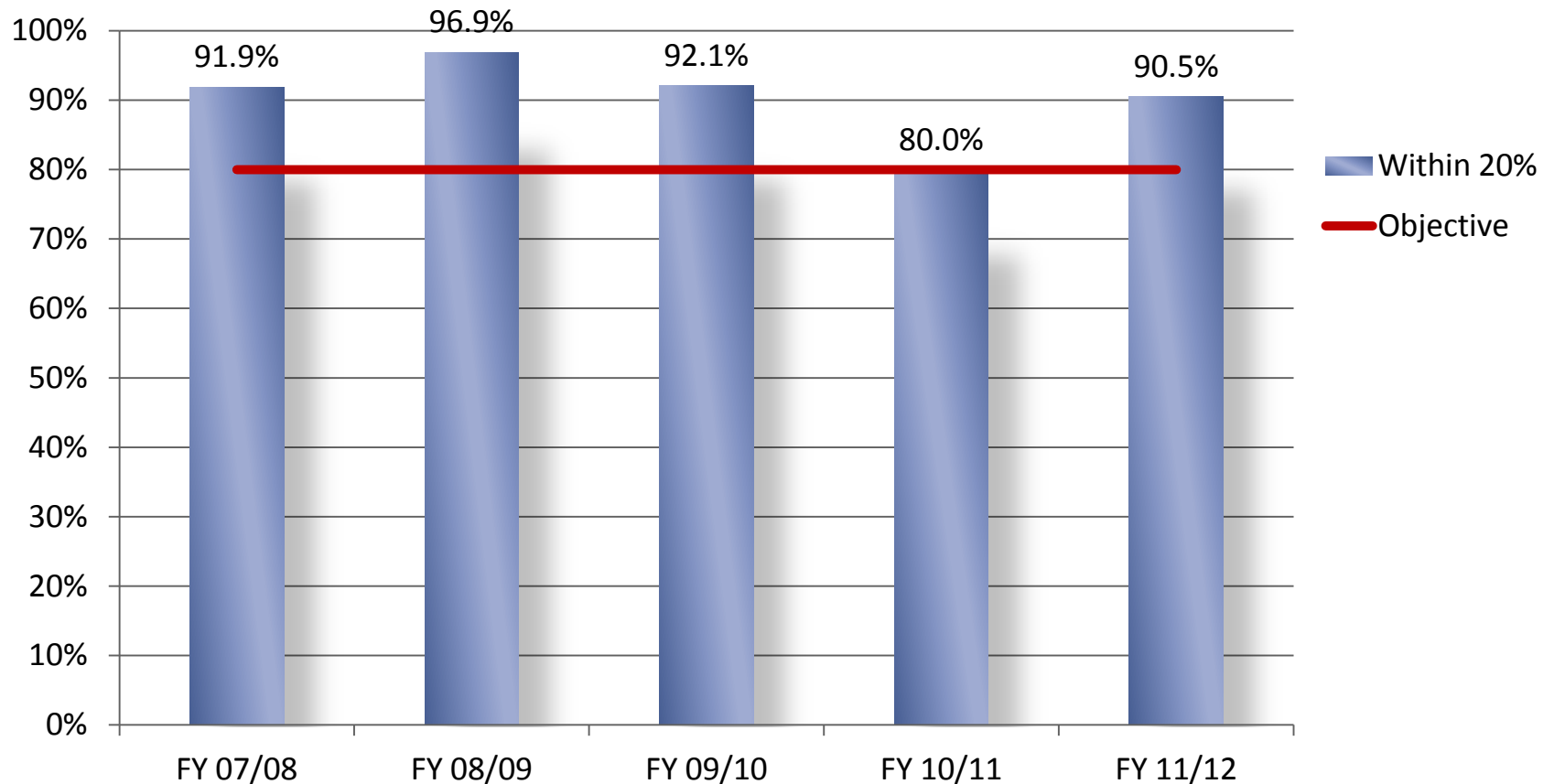
LAP Construction Dollars Executed Compared to Amount Planned Objective: 100% of Original Estimate



DISTRICT 6

Construction Time Adjustments

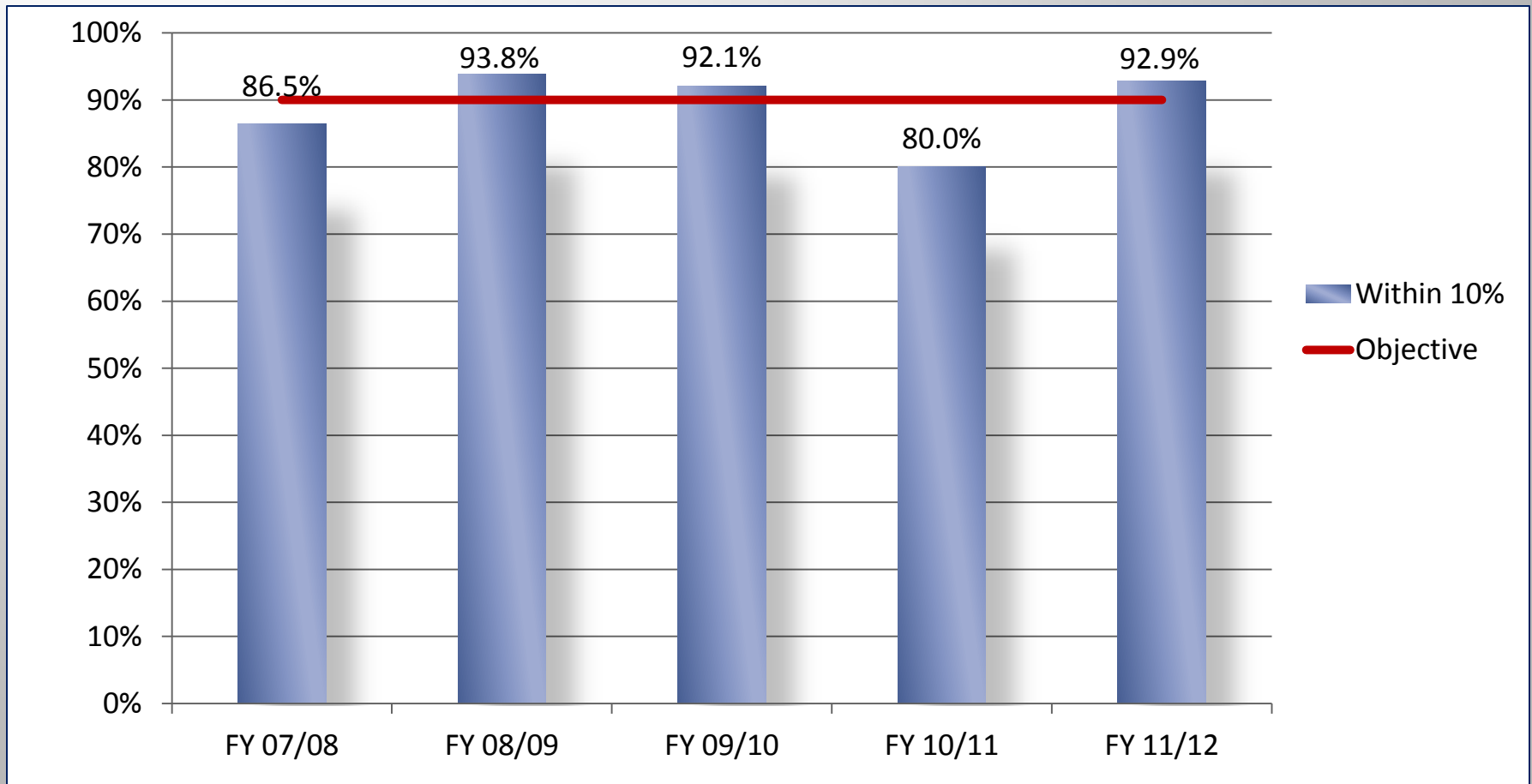
Objective: 80% of contracts are completed at \leq 20% over original time



DISTRICT 6

Construction Cost Adjustments

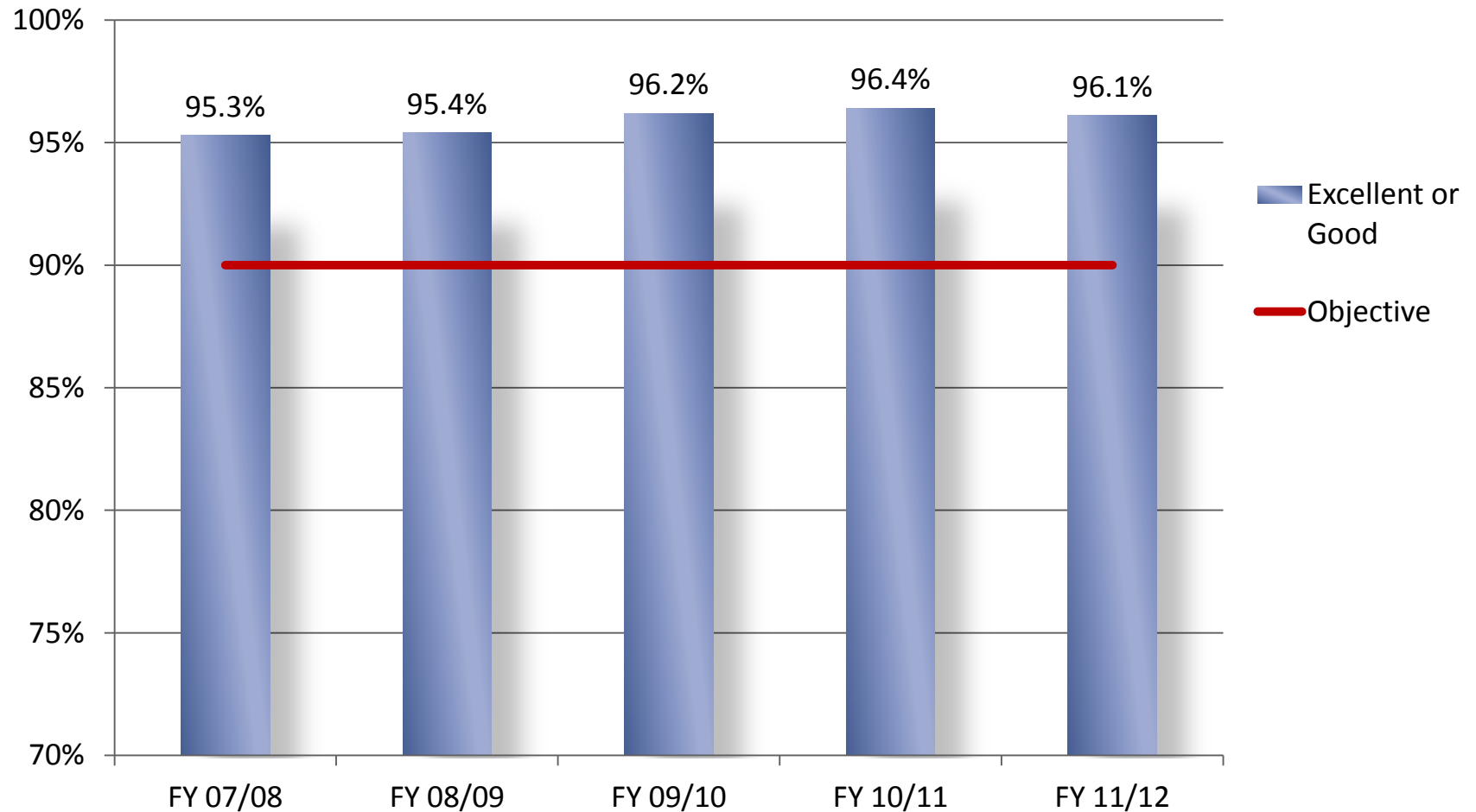
Objective: 90% of contracts are completed at \leq 10% over original cost



DISTRICT 6

Bridge Condition

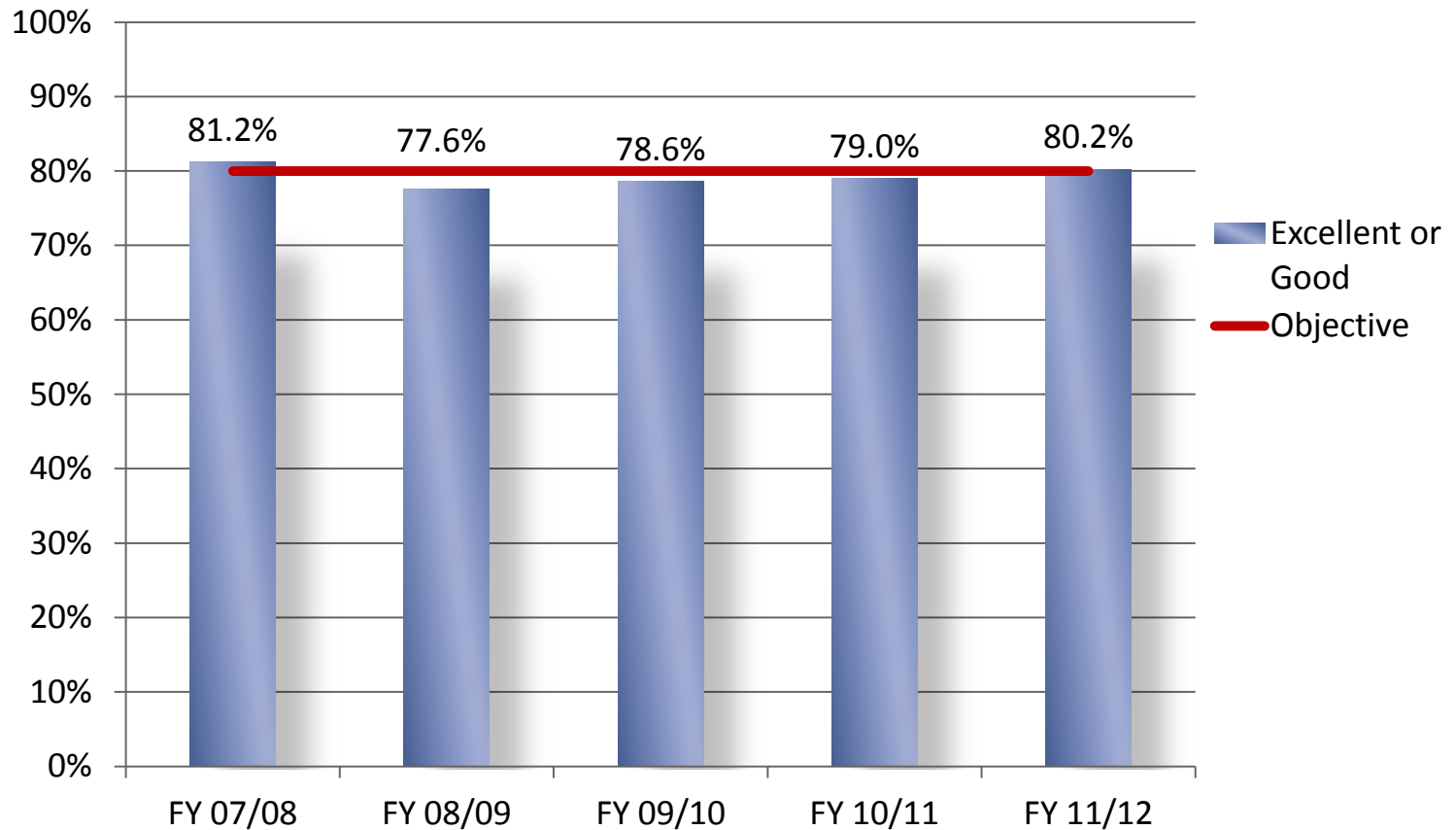
Objective: $\geq 90\%$ of Bridges Rated Excellent or Good



DISTRICT 6

Pavement Condition

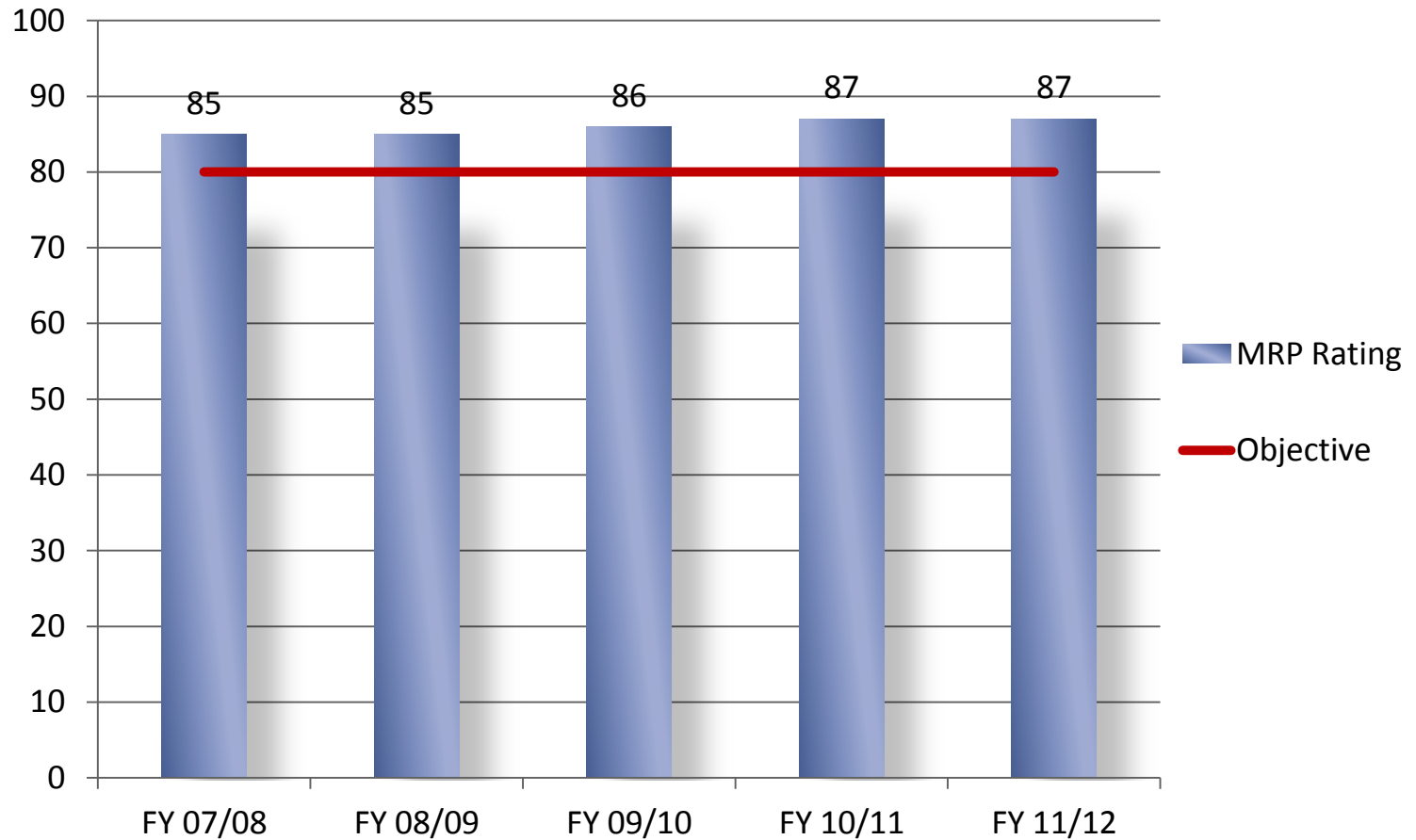
Percent of Lane Miles Rated Excellent or Good – Objective: $\geq 80\%$



DISTRICT 6

Maintenance Rating Achieved on the SHS

Objective: ≥ 80



DISTRICT 6

Challenges and Opportunities in FY 2011/12

Challenges

Advancing I-395 and Krome Avenue

3 P Projects

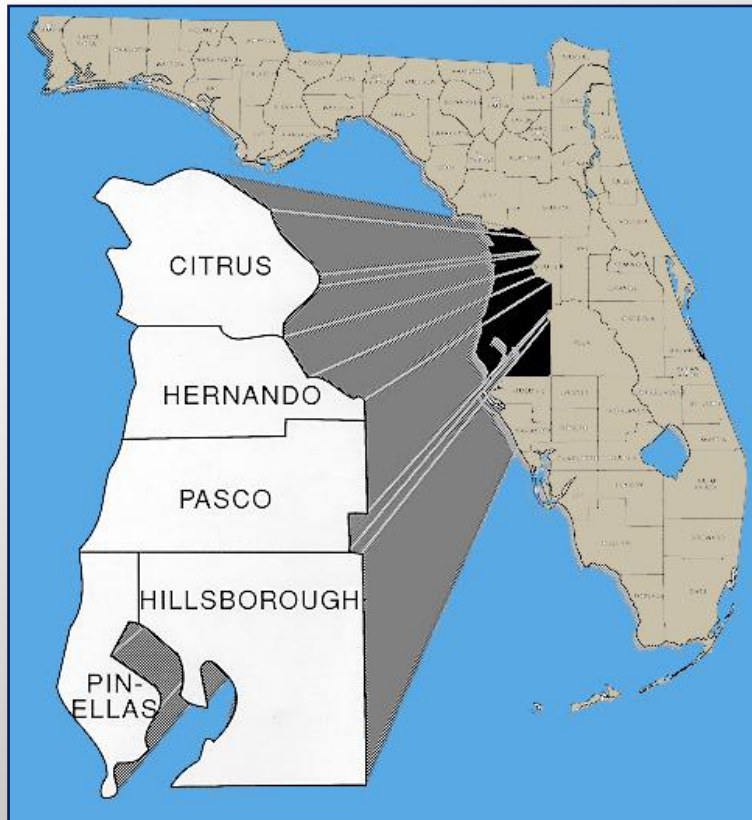
Partnerships

Opportunities

Managed Lane Network

Partnerships

DISTRICT 7

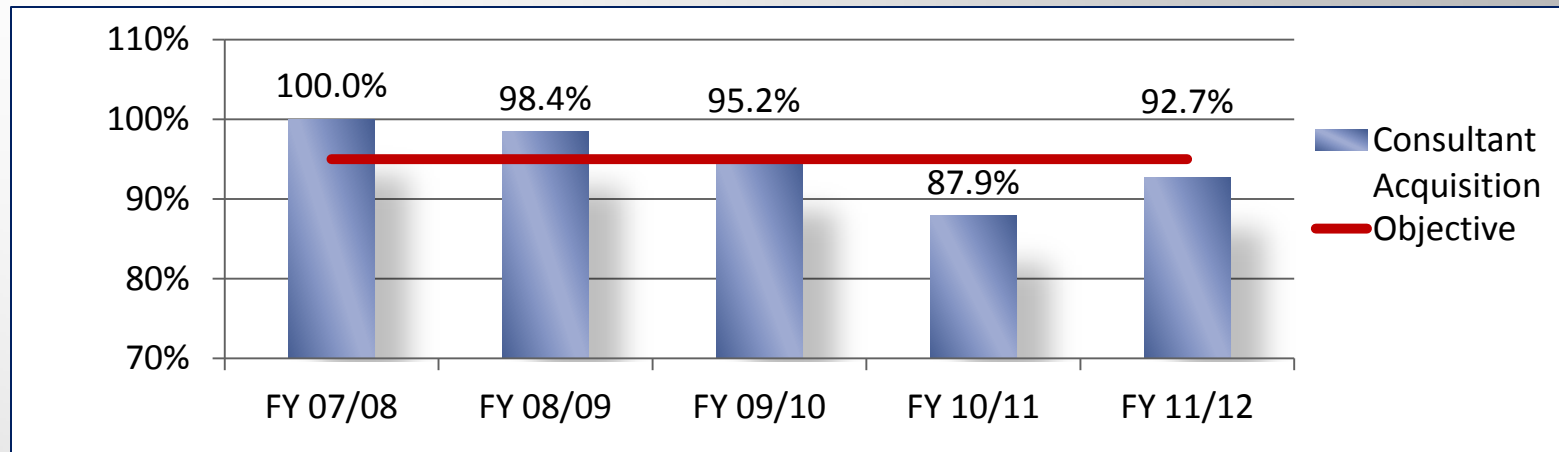


Don Skelton

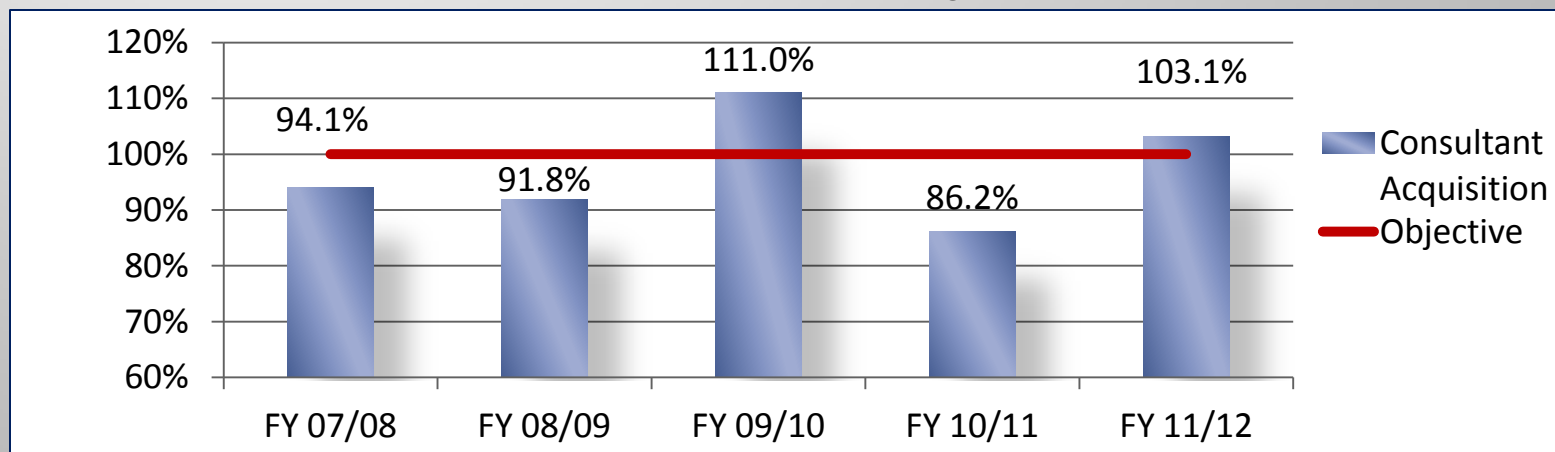
District Secretary

DISTRICT 7

Consultant Contracts Executed Compared to Number Planned – Objective: $\geq 95\%$

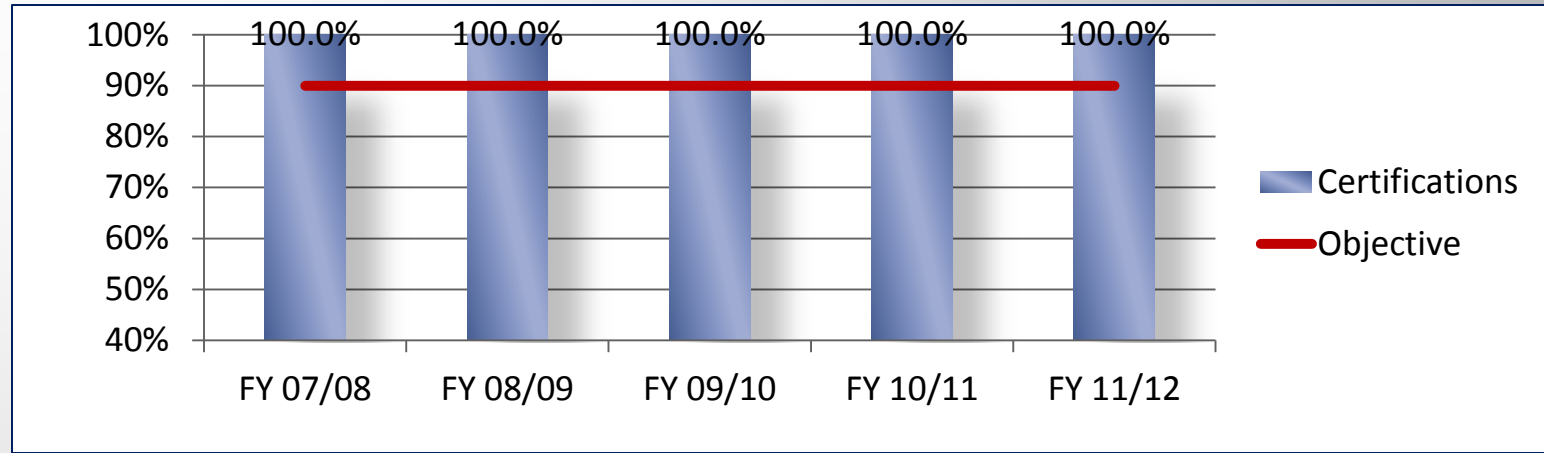


Consultant Dollars Executed Compared to Amount Planned
Objective: 100% +/- 5% of Original Estimate

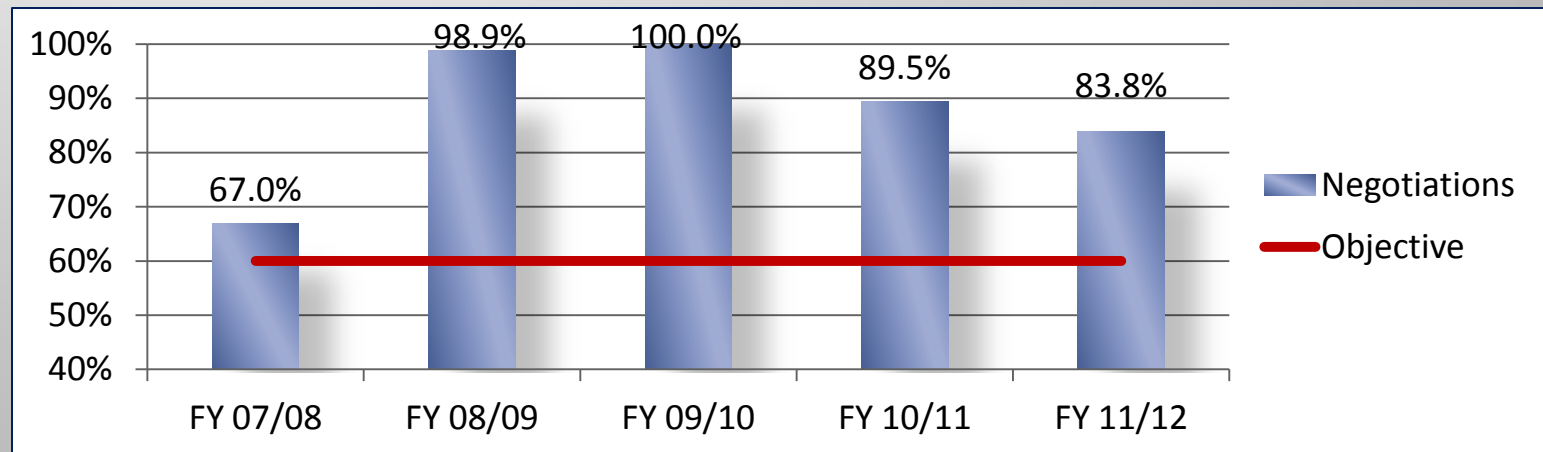


DISTRICT 7

ROW Certifications Compared to Number Planned – Objective: $\geq 90\%$

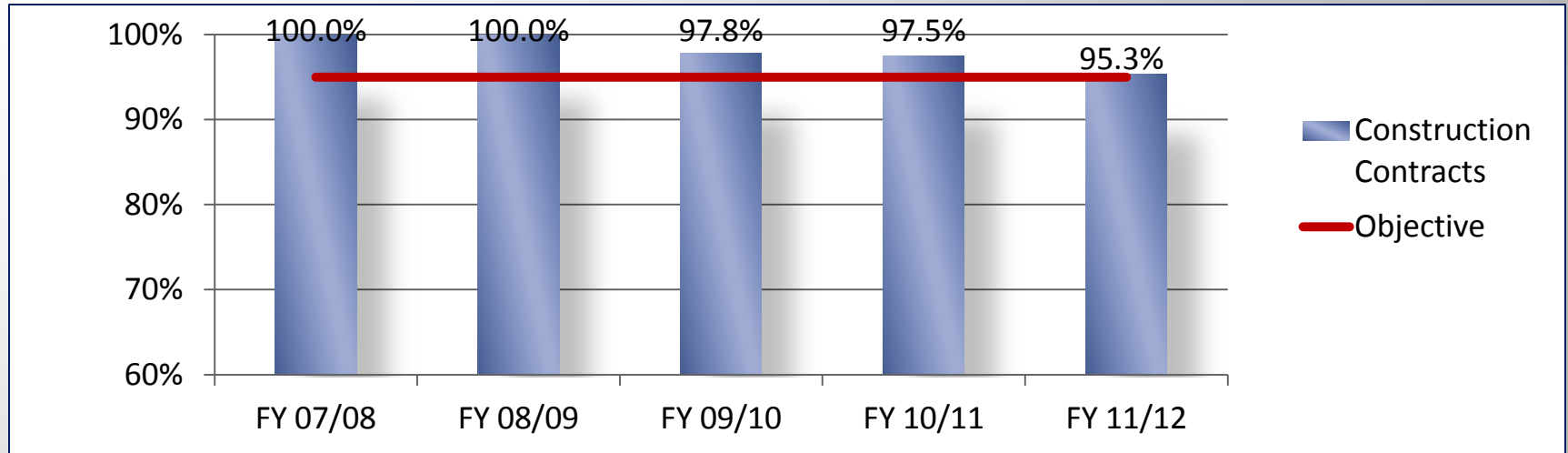


ROW Negotiated Parcels As a % of All Parcels Acquired – Objective: $\geq 60\%$

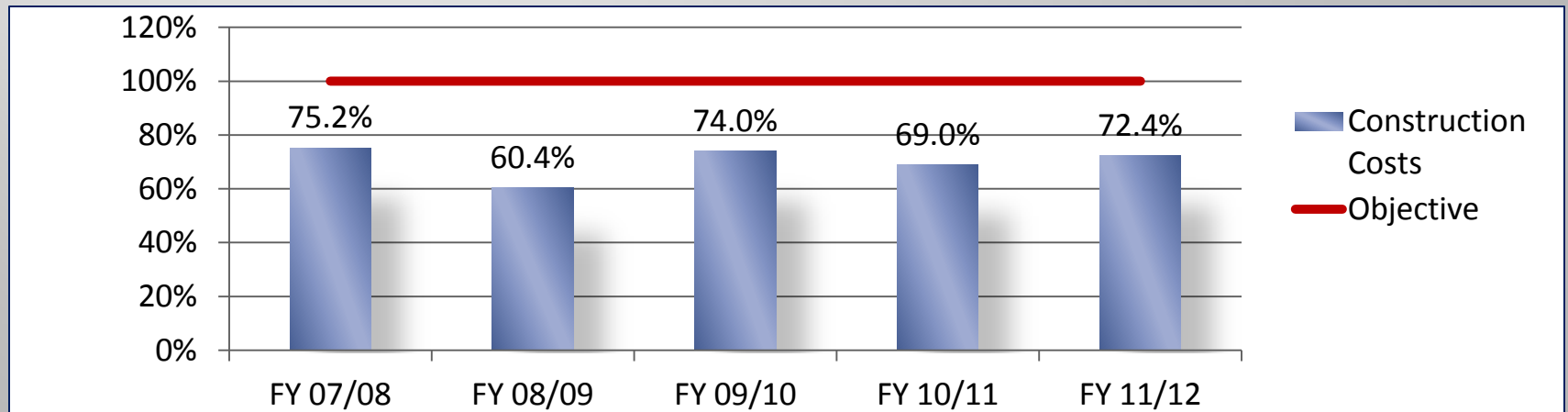


DISTRICT 7

Construction Contracts Executed Compared to Number Planned – Objective: $\geq 95\%$

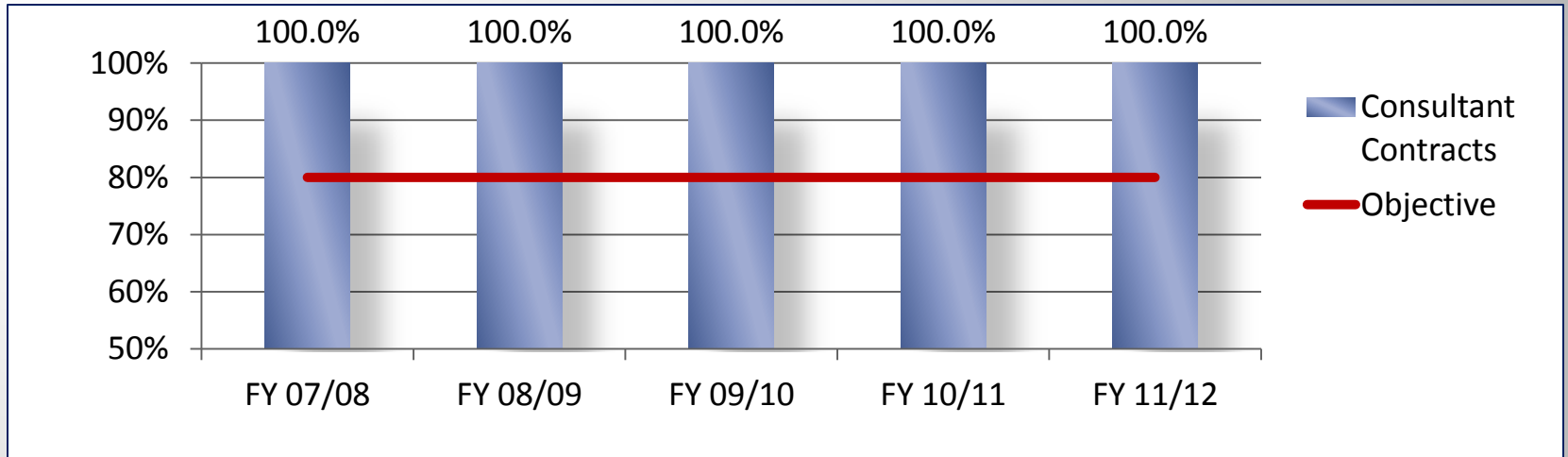


Construction Dollars Executed Compared to Amount Planned
Objective: 100% of Original Estimate

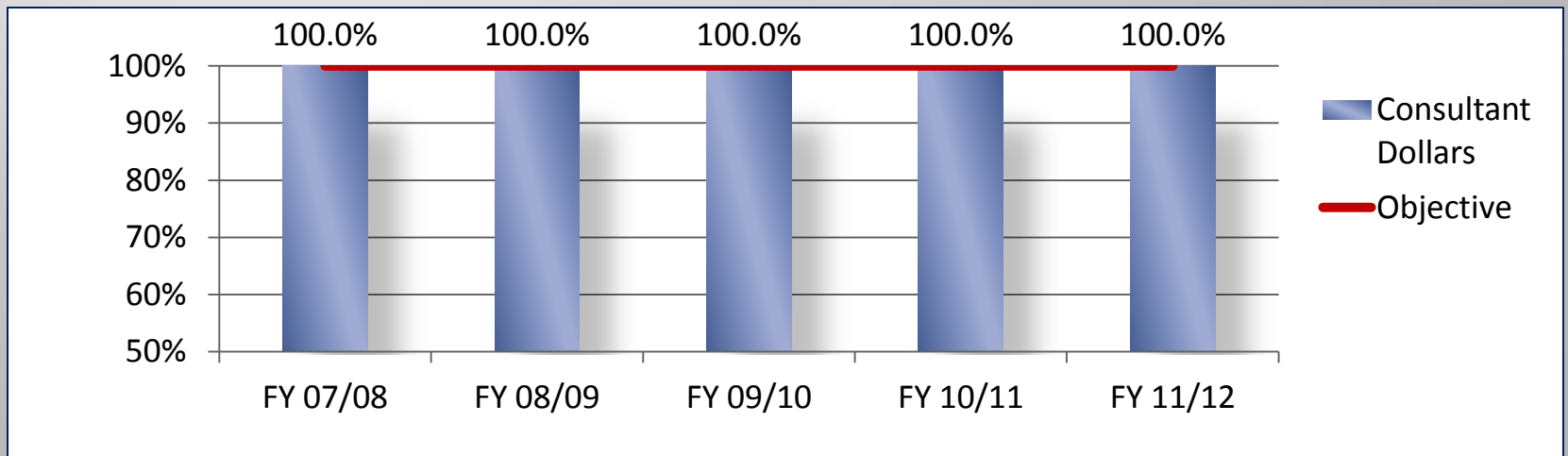


DISTRICT 7

LAP Consultant Contracts Executed Compared to Number Planned – Objective: $\geq 80\%$

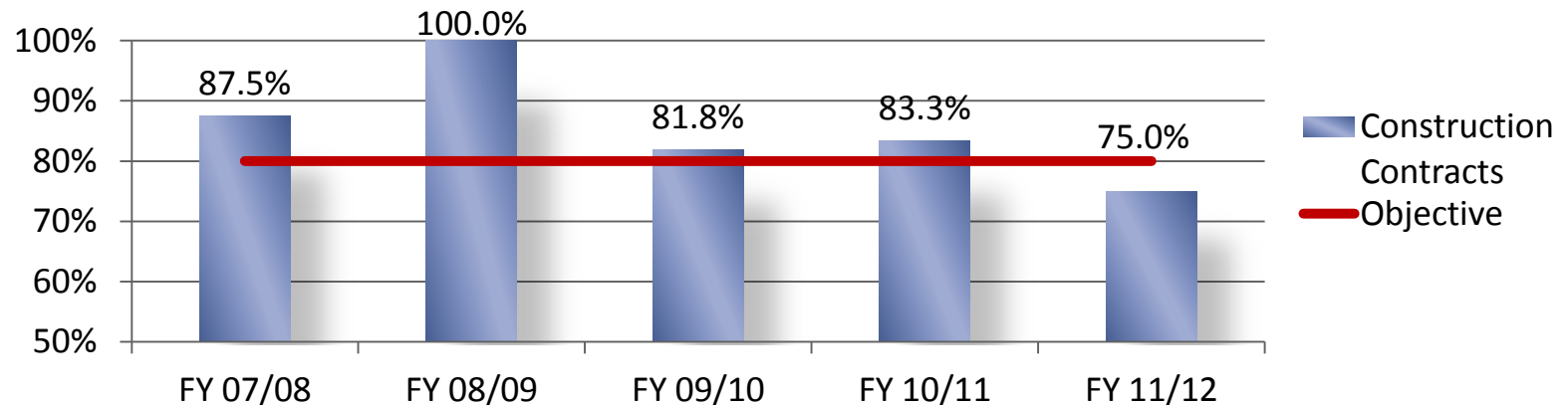


LAP Consultant Dollars Executed Compared to Amount Planned
Objective: 100% +/- 5% of Original Estimate

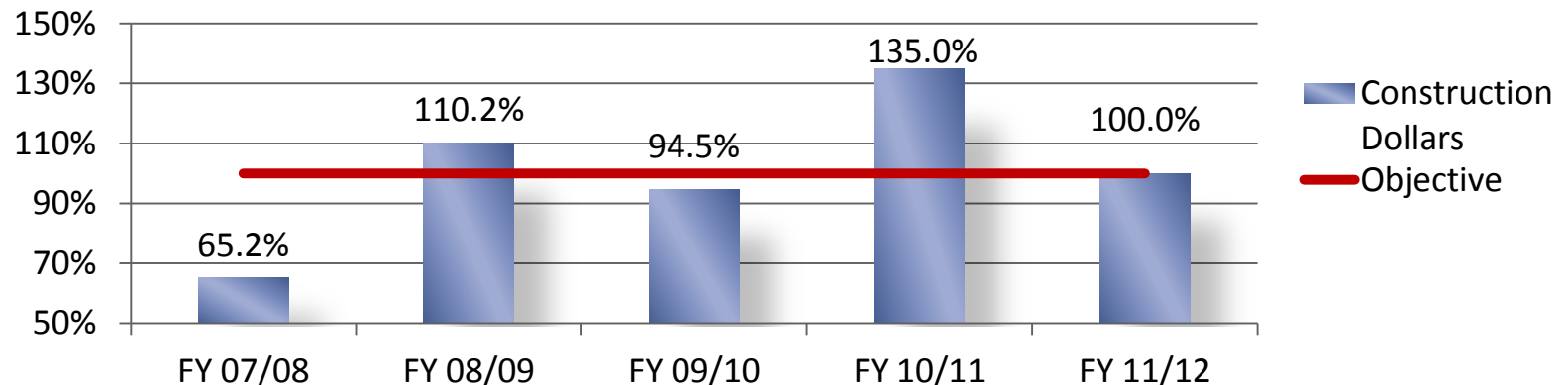


DISTRICT 7

LAP Construction Contracts Executed Compared to Number Planned Objective: $\geq 80\%$



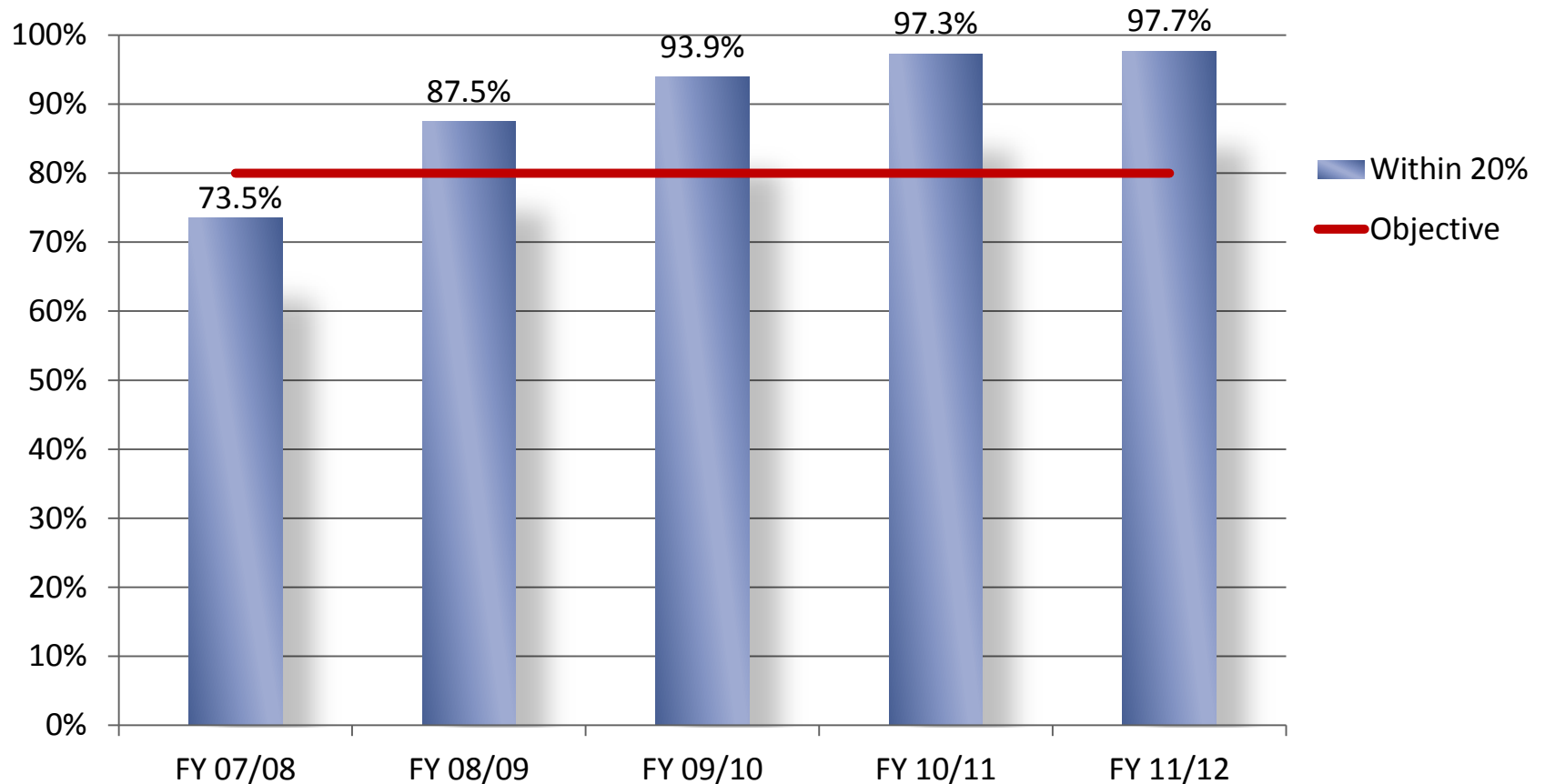
LAP Construction Dollars Executed Compared to Amount Planned Objective: 100% of Original Estimate



DISTRICT 7

Construction Time Adjustments

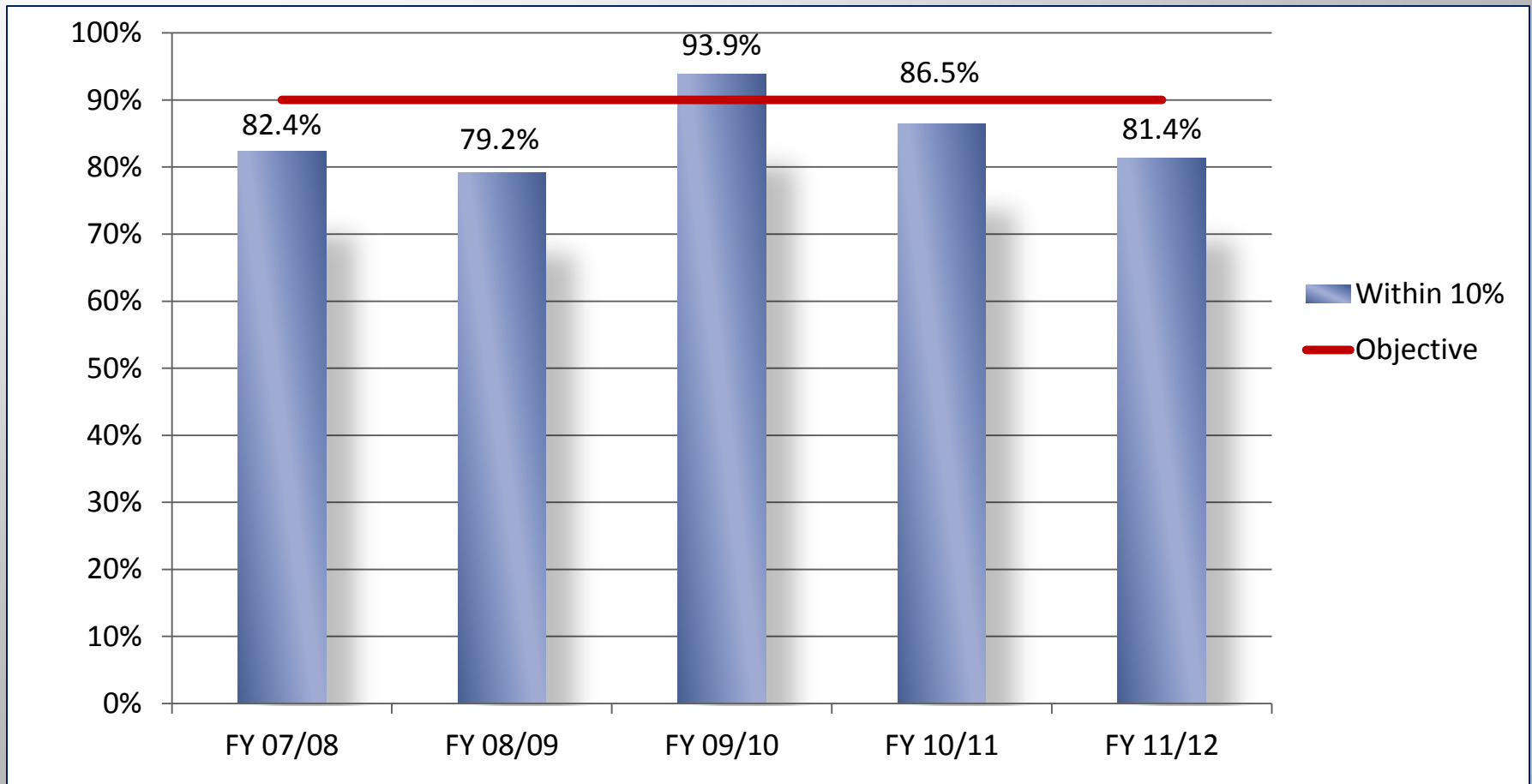
Goal: 80% of contracts are completed at \leq 20% over original time



DISTRICT 7

Construction Cost Adjustments

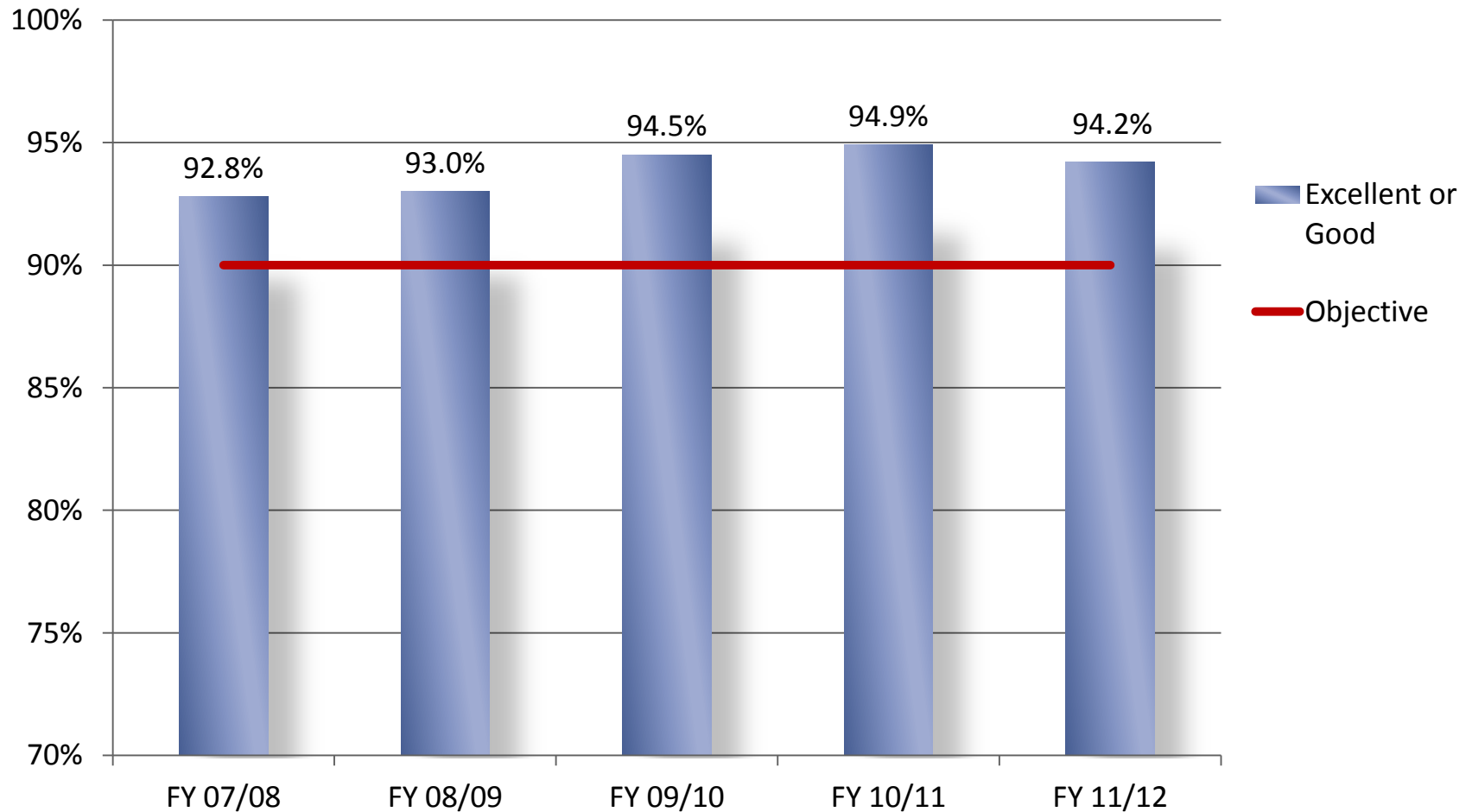
Goal: 90% of contracts are completed at \leq 10% over original cost



DISTRICT 7

Bridge Condition

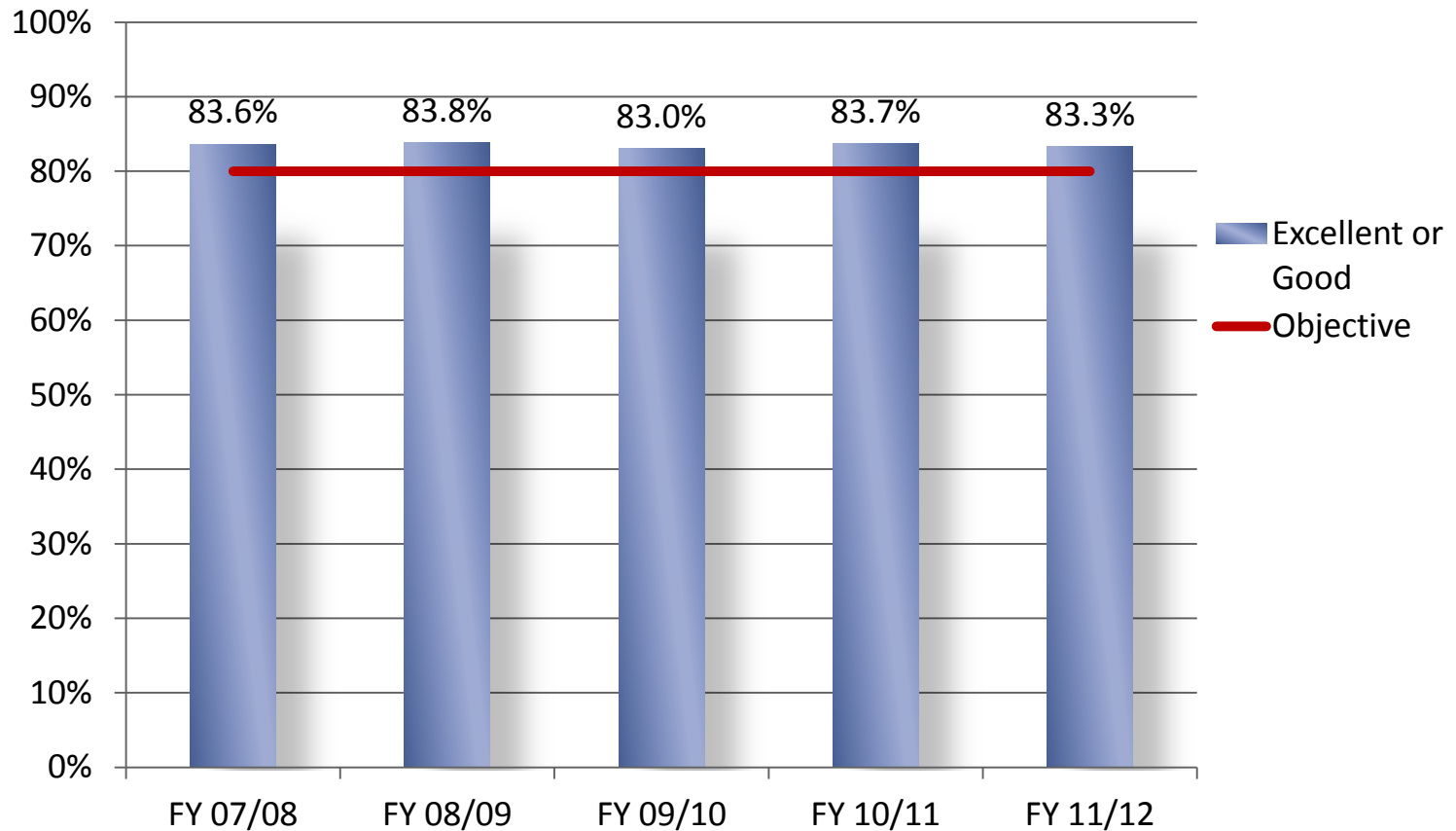
Objective: $\geq 90\%$ of Bridges Rated Excellent or Good



DISTRICT 7

Pavement Condition

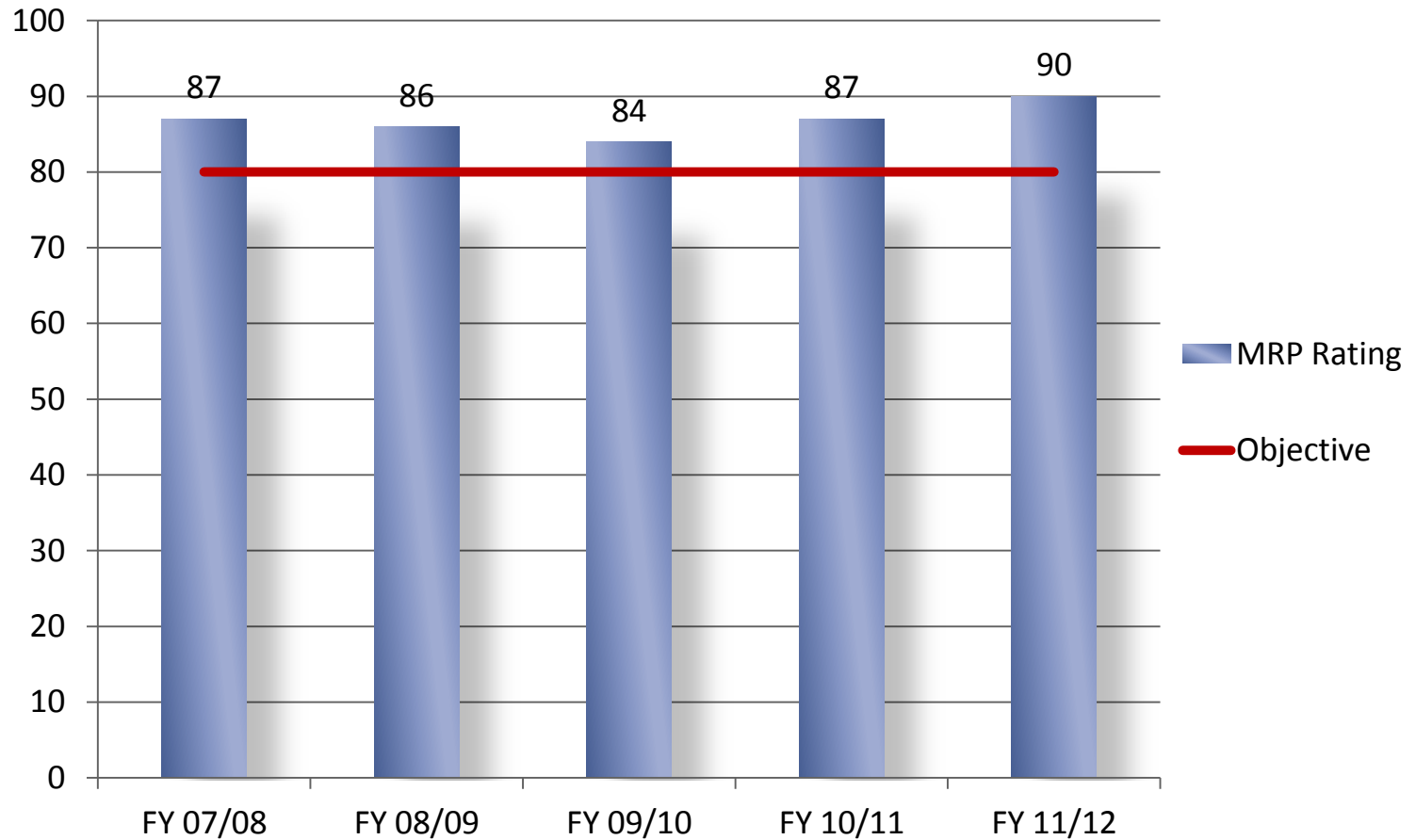
Percent of Lane Miles Rated Excellent or Good – Objective: $\geq 80\%$



DISTRICT 7

Maintenance Rating Achieved on the SHS

Objective: ≥ 80



DISTRICT 7

Challenges and Opportunities in FY 2011/12

- **Reducing Pedestrian and Bicyclist Fatalities**
- **Coordinating 6 Design-Build projects on I-75**
- **Multiple Design Build Procurements with Overlapping Timeframes**
- **Development of Managed Lanes**
- **Setting Regional Priorities**
- **Celebrating 25 Years as a District**

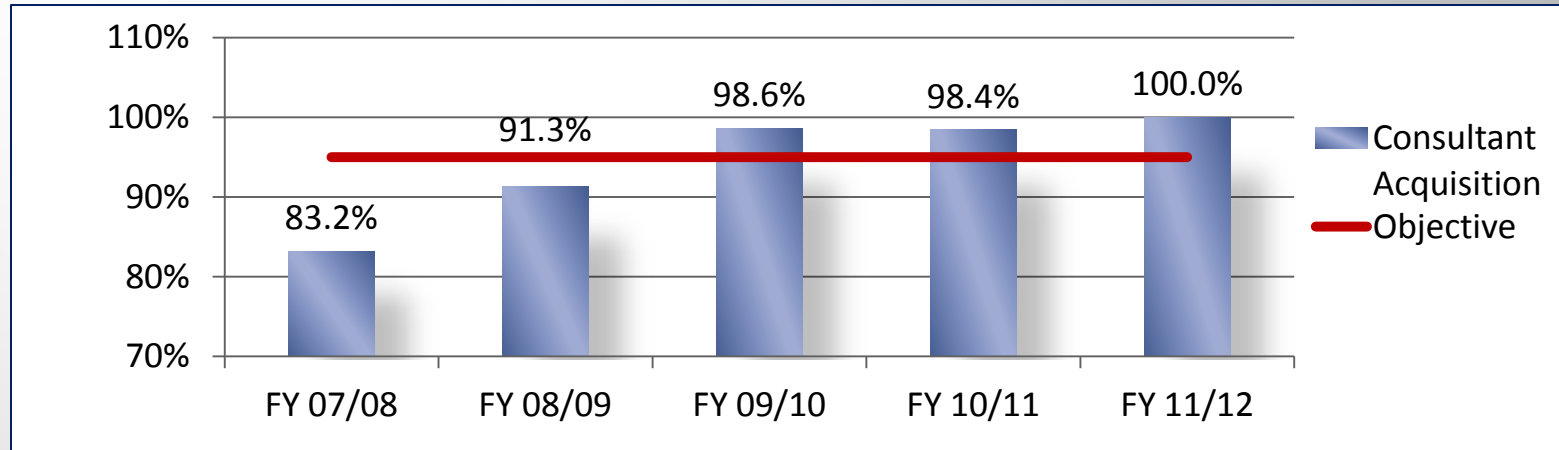
FLORIDA'S TURNPIKE ENTERPRISE



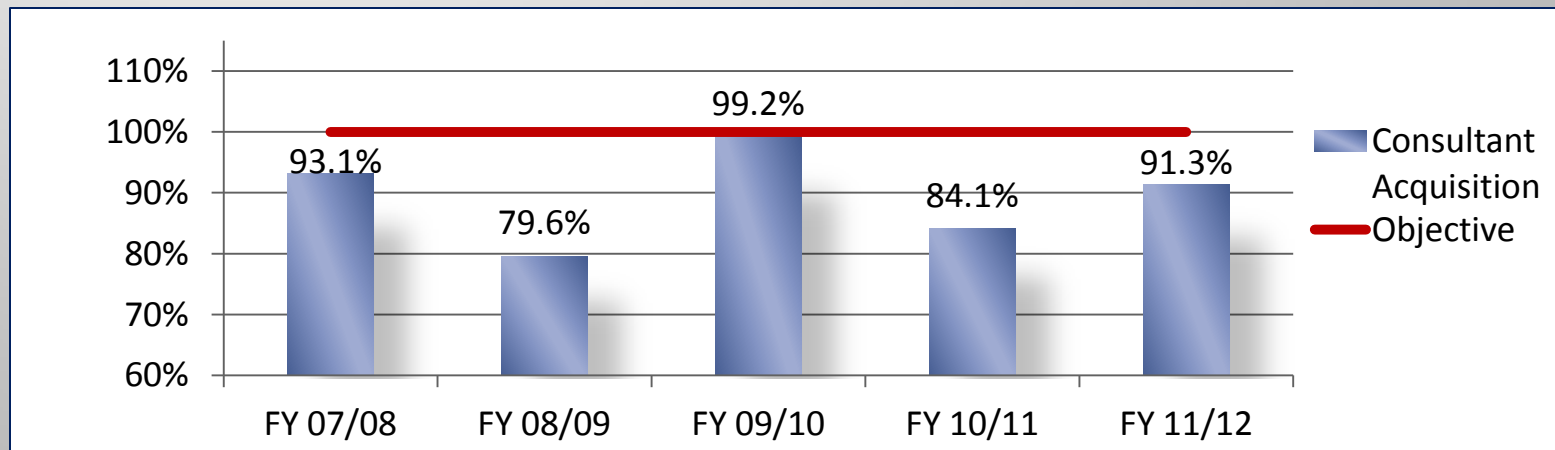
Diane Gutierrez-Scaccetti
Executive Director

Florida's Turnpike Enterprise

Consultant Contracts Executed Compared to Number Planned – Objective: $\geq 95\%$

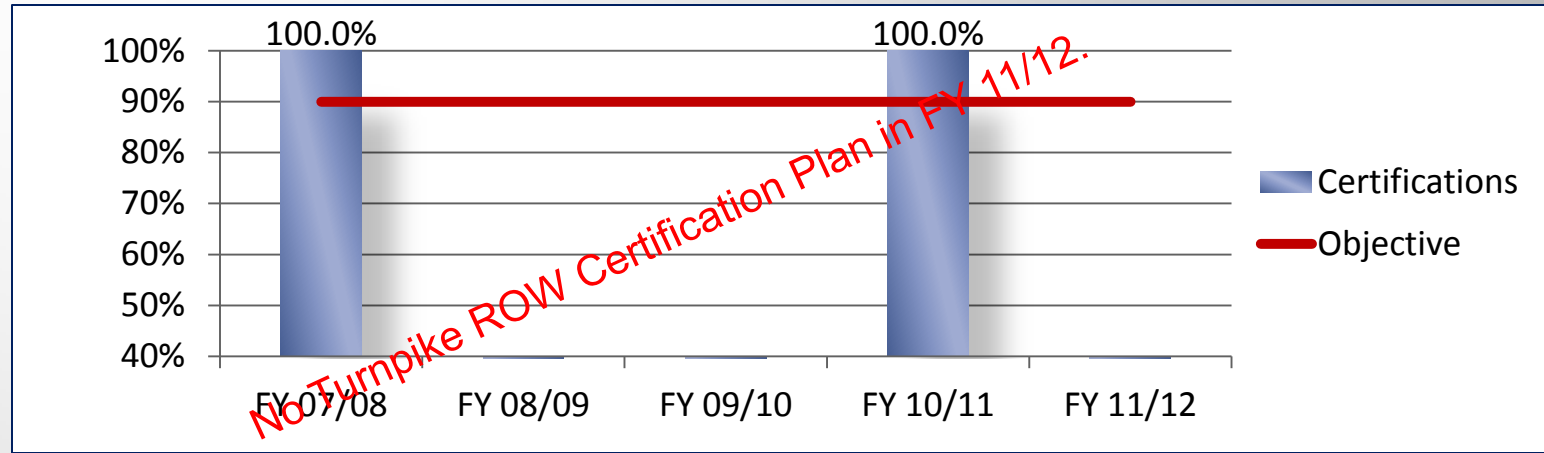


Consultant Dollars Executed Compared to Amount Planned
Objective: 100% +/- 5% of Original Estimate

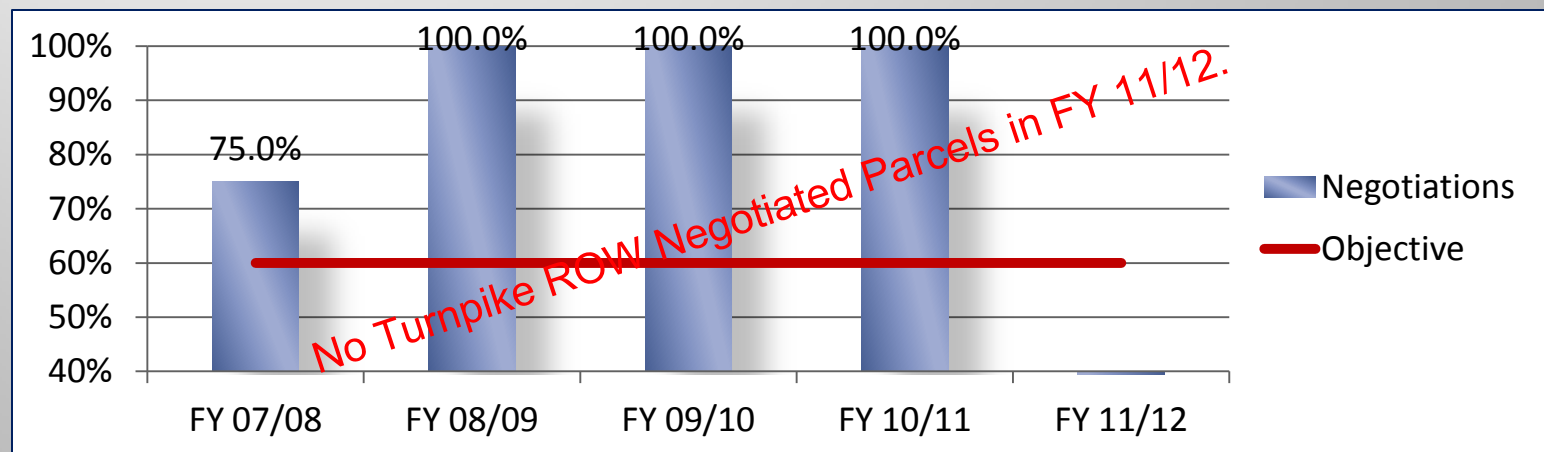


Florida's Turnpike Enterprise

ROW Certifications Compared to Number Planned – Objective: $\geq 90\%$

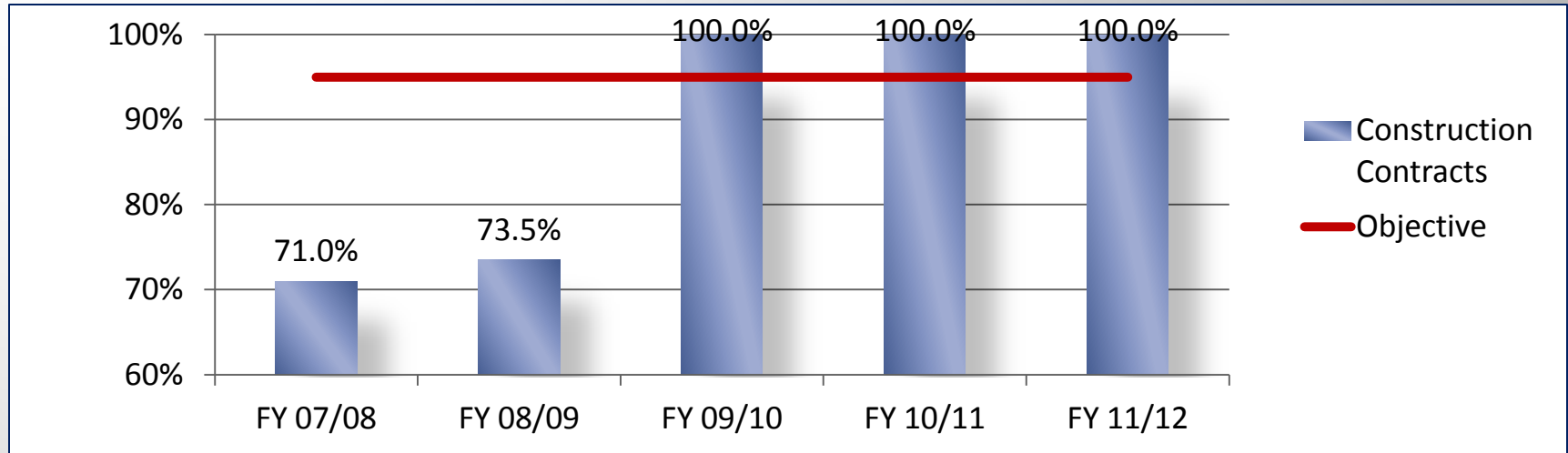


ROW Negotiated Parcels As a % of All Parcels Acquired – Objective: $\geq 60\%$

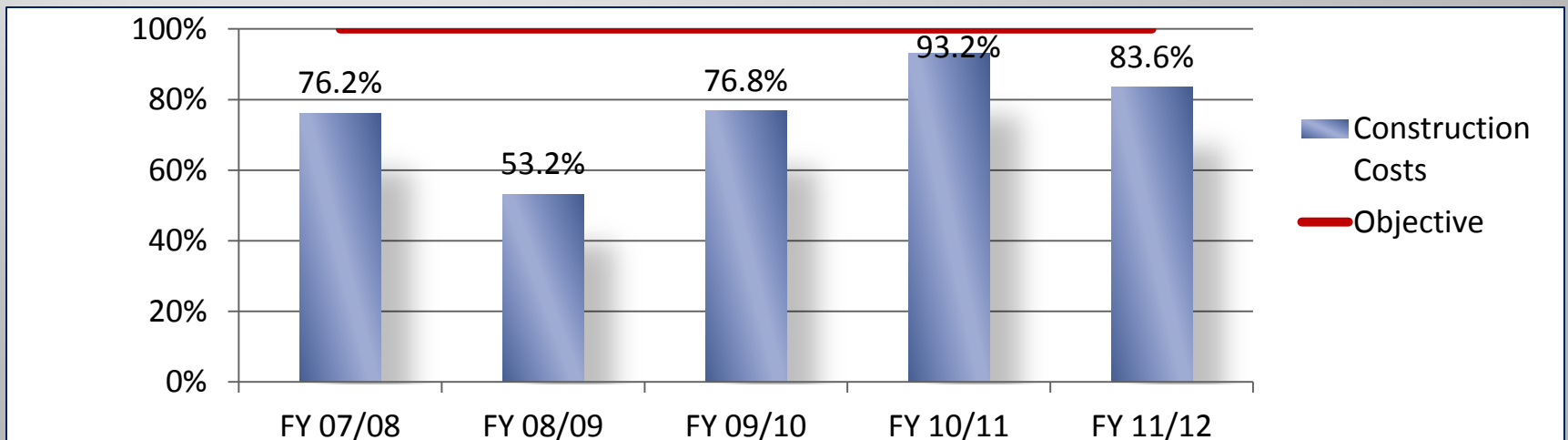


Florida's Turnpike Enterprise

Construction Contracts Executed Compared to Number Planned – Objective: $\geq 95\%$

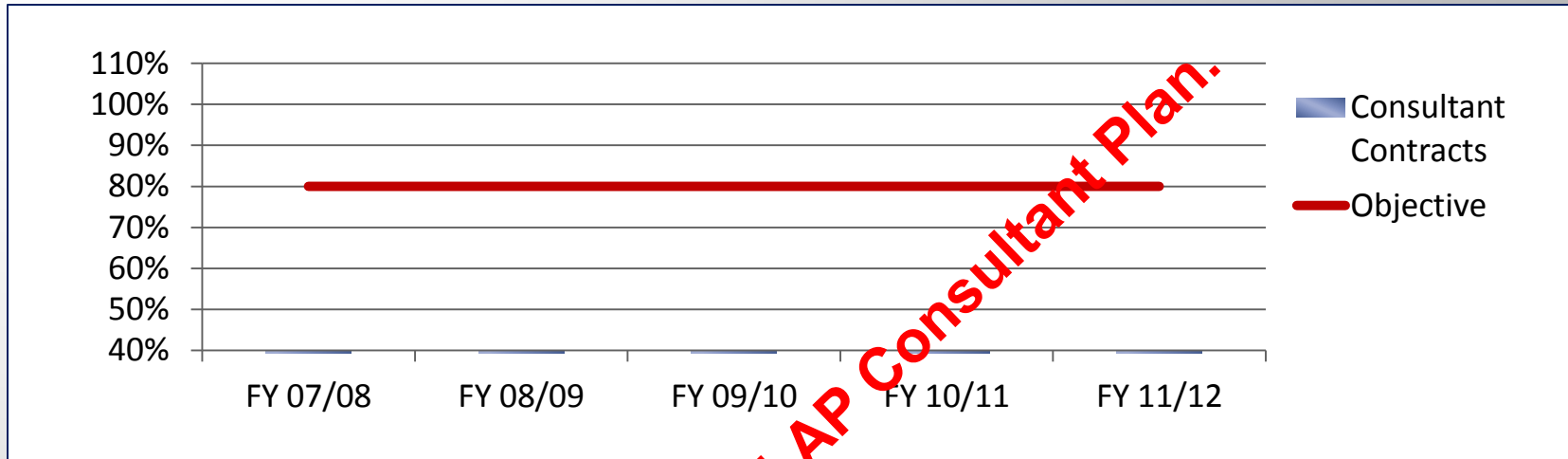


Construction Dollars Executed Compared to Amount Planned
Objective: 100% of Original Estimate

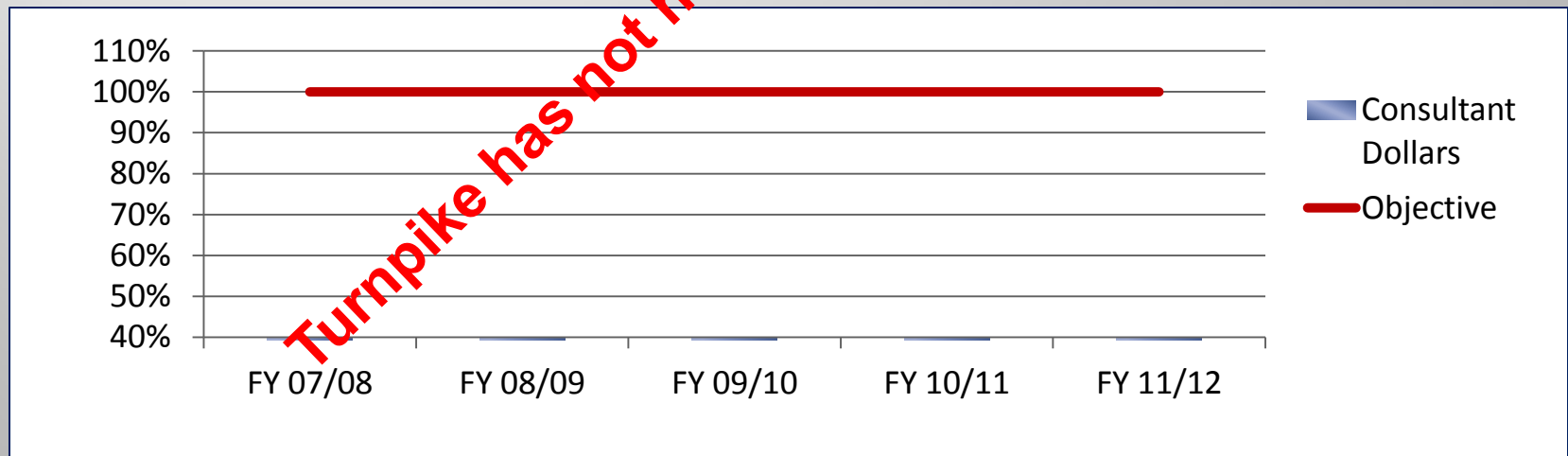


Florida's Turnpike Enterprise

LAP Consultant Contracts Executed Compared to Number Planned – Objective: $\geq 80\%$

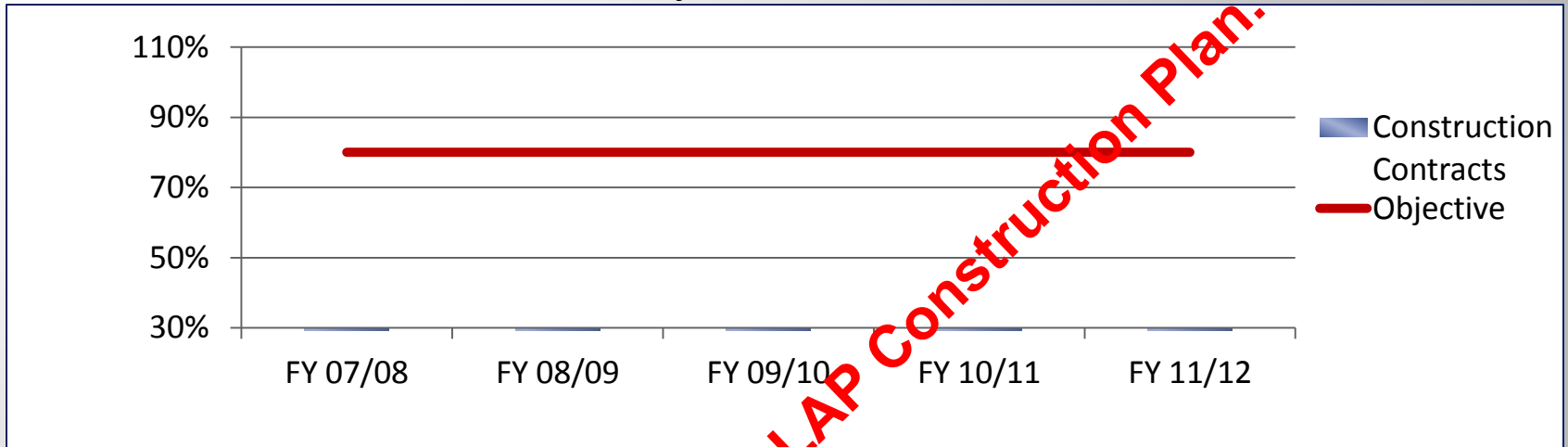


LAP Consultant Dollars Executed Compared to Amount Planned
Objective: 100% +/- 5% of Original Estimate

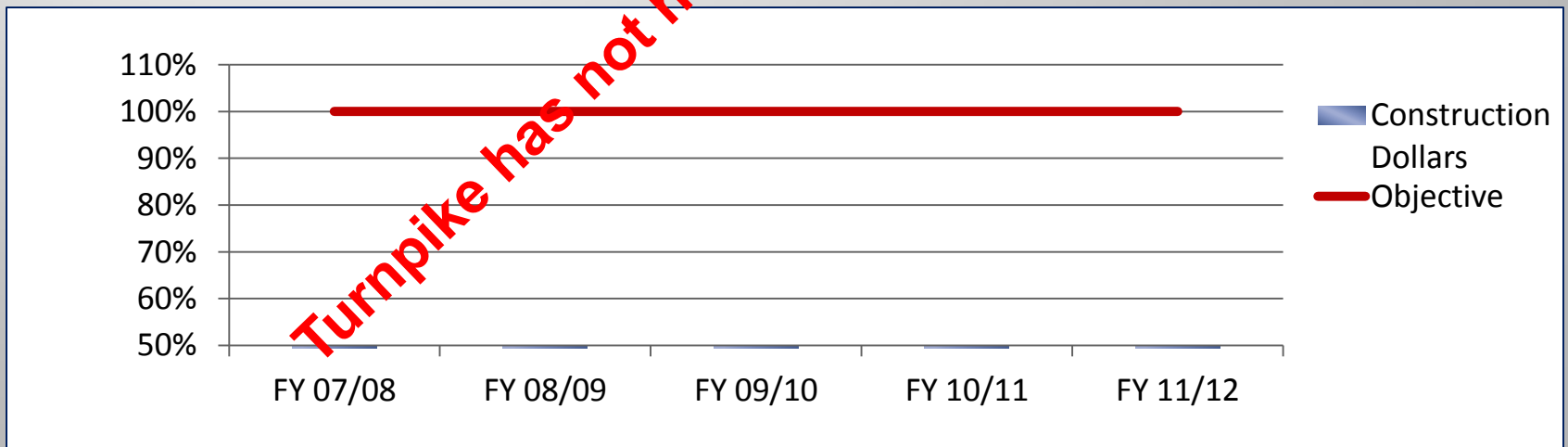


Florida's Turnpike Enterprise

LAP Construction Contracts Executed Compared to Number Planned –
Objective: $\geq 80\%$



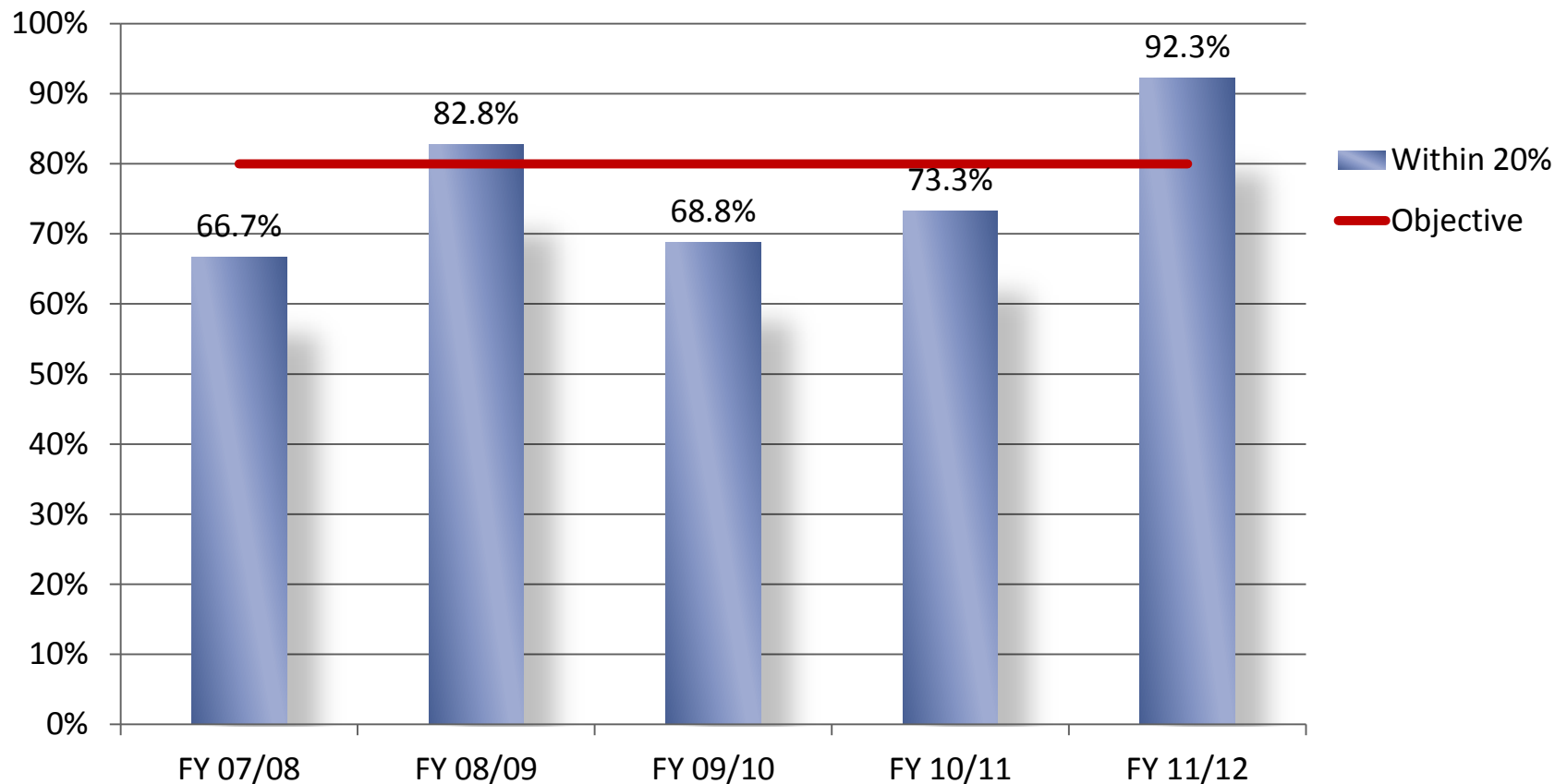
LAP Construction Dollars Executed Compared to Amount Planned
Objective: 100% of Original Estimate



Florida's Turnpike Enterprise

Construction Time Adjustments

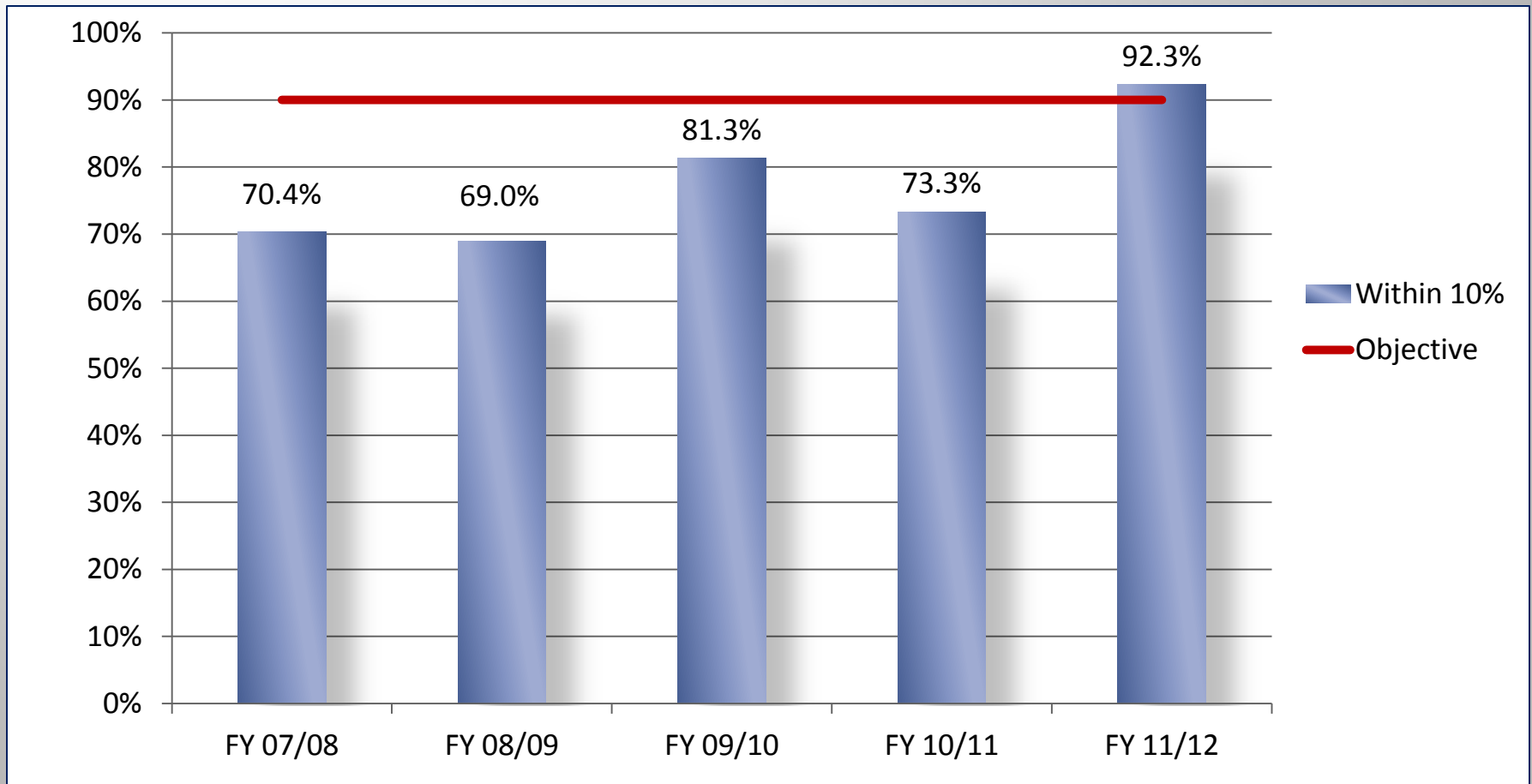
Objective: 80% of contracts are completed at \leq 20% over original time



Florida's Turnpike Enterprise

Construction Cost Adjustments

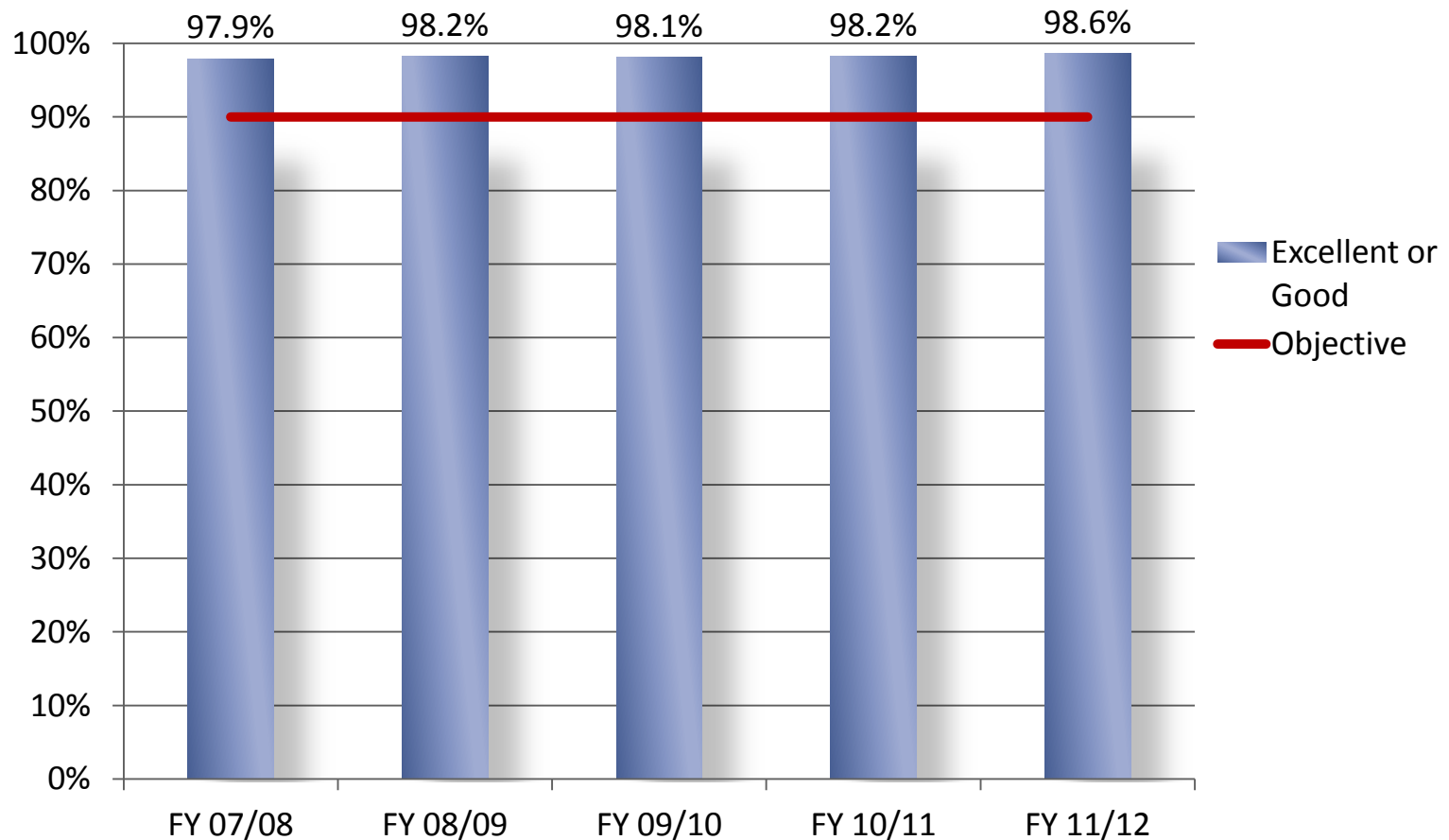
Objective: 90% of contracts are completed at \leq 10% over original cost



Florida's Turnpike Enterprise

Bridge Condition

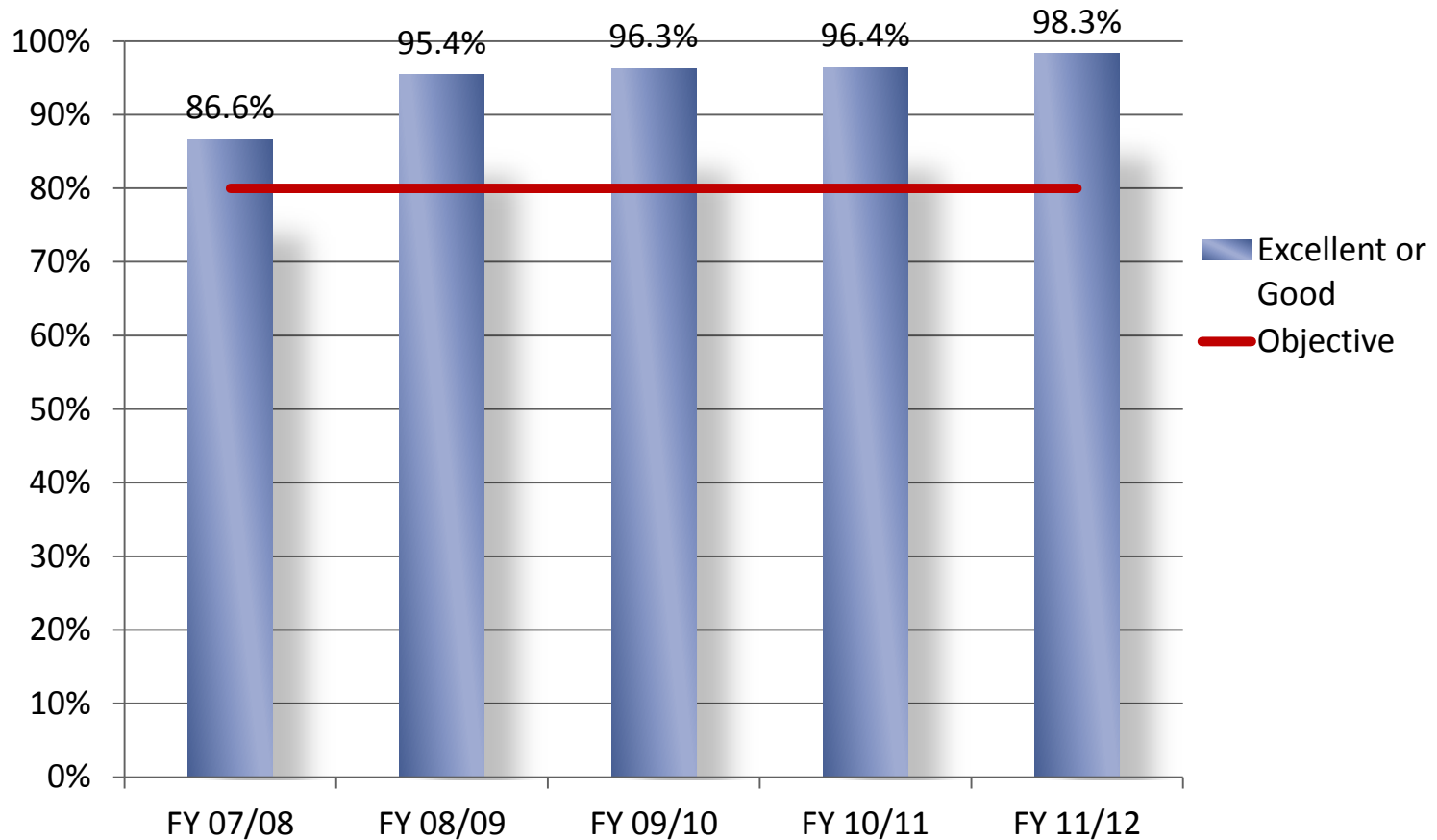
Objective: $\geq 90\%$ of Bridges Rated Excellent or Good



Florida's Turnpike Enterprise

Pavement Condition

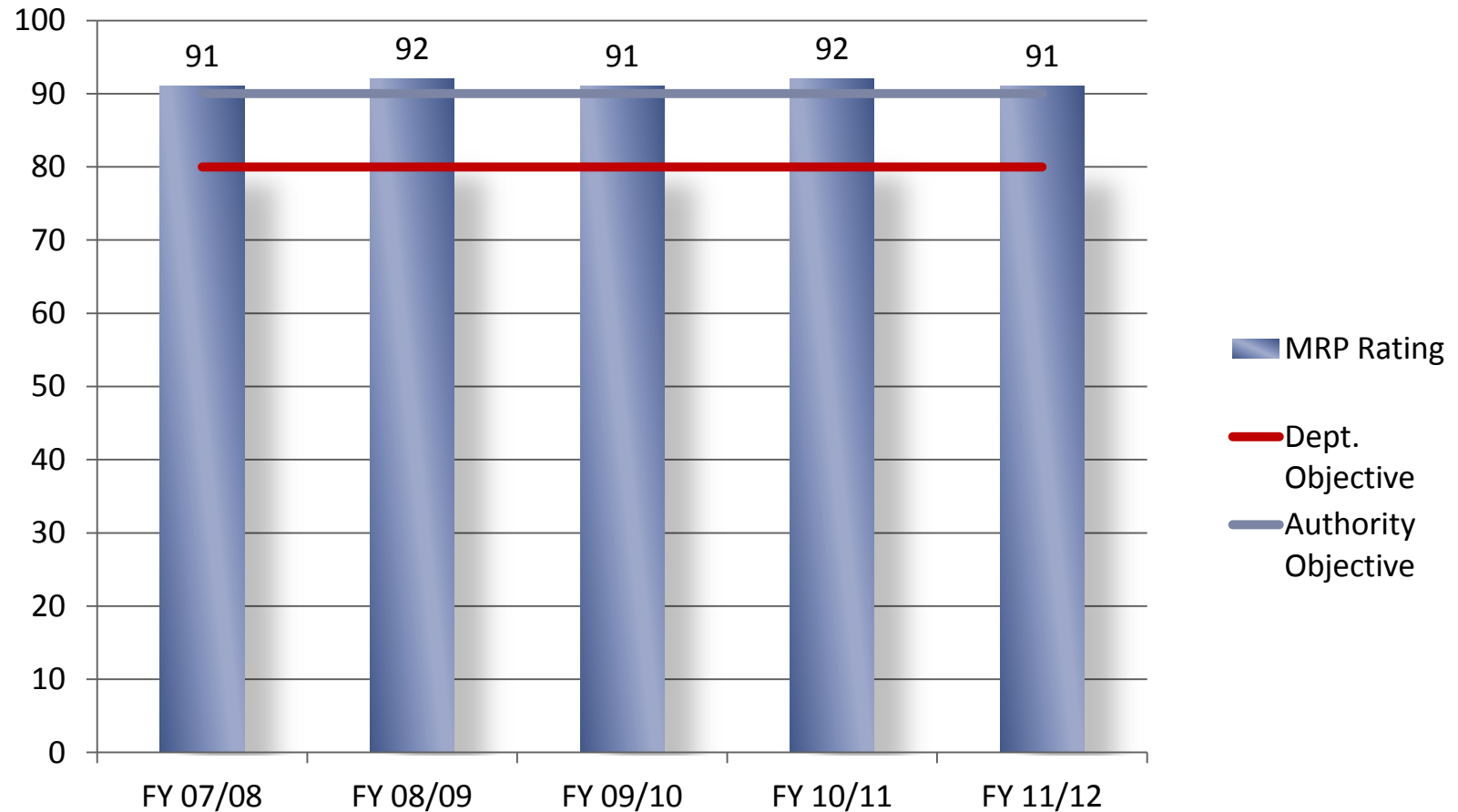
Percent of Lane Miles Rated Excellent or Good – Objective: $\geq 80\%$



Florida's Turnpike Enterprise

Maintenance Rating Achieved on the SHS

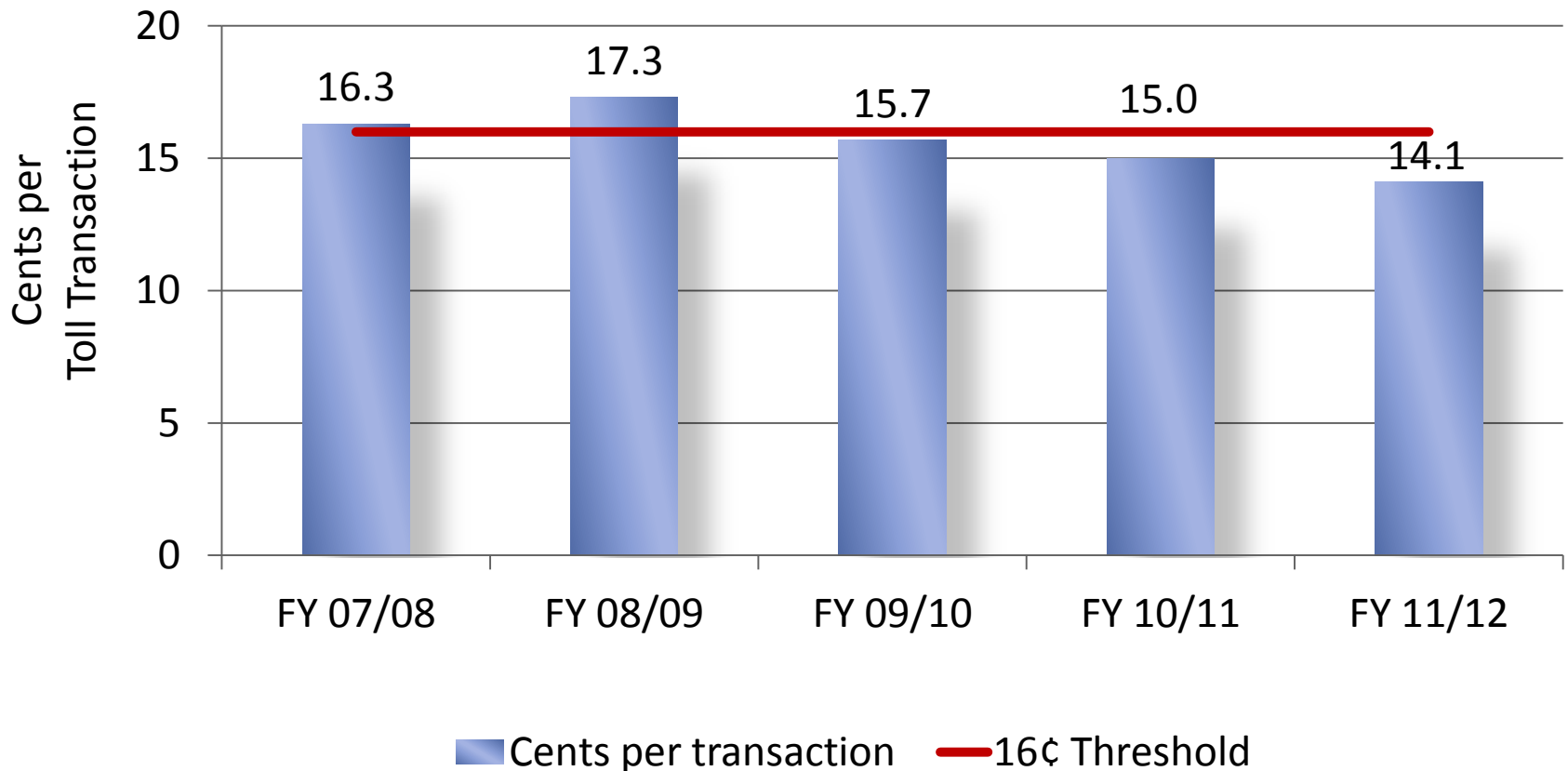
Objective: ≥ 80



Florida's Turnpike Enterprise

Management of Toll Facility Operational Costs

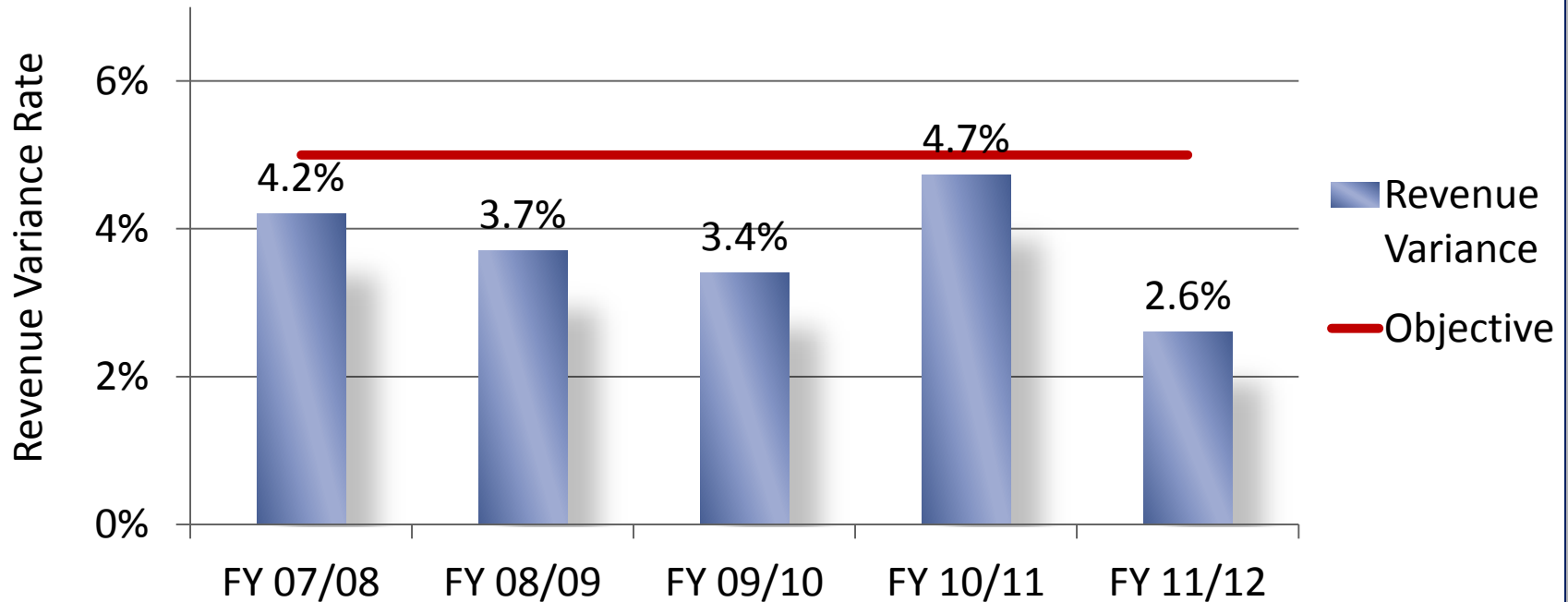
Operational Cost Per Toll Transaction by Fiscal Year
(Objective is <16 Cents)



Florida's Turnpike Enterprise

Toll Revenue Variance

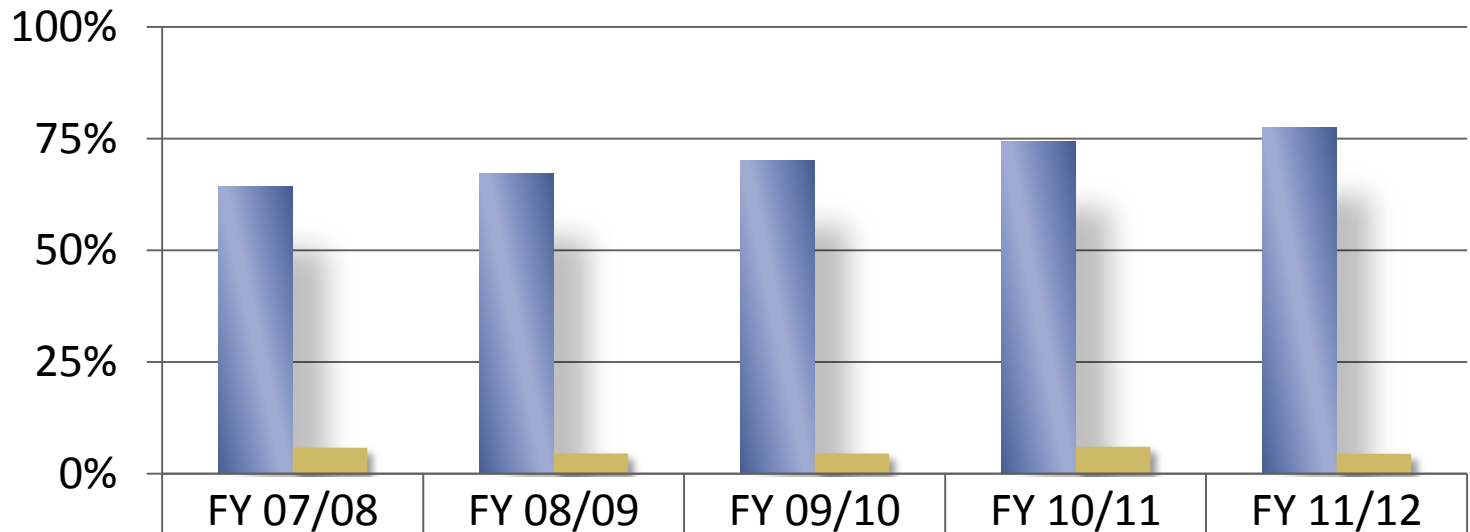
Toll Collection Revenue Variance
(Objective is less than or equal to 5%)



Florida's Turnpike Enterprise

SunPass Participation

Electronic Toll Transactions as a Percent of Total Transactions
(Objective is at least 75% by June 30, 2012)



■ % Electronic	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
	64.2%	67.1%	70.1%	74.3%	77.6%
■ % Annual Growth	5.77%	4.52%	4.47%	5.99%	4.44%

Florida's Turnpike Enterprise

Accomplishments in FY 2011/12

SERVICE PLAZA REDEVELOPMENT

Now Open

- ✓ Pompano Restaurant
 - ✓ Fort Drum C-Store
 - ✓ Turkey Lake C-Store
 - ✓ Snapper Creek C-Store
-

TOLL RATE INDEXING

Now in Effect

- ✓ Effective June 24, 2012
-

COLLECTION AGENCIES

New Partners

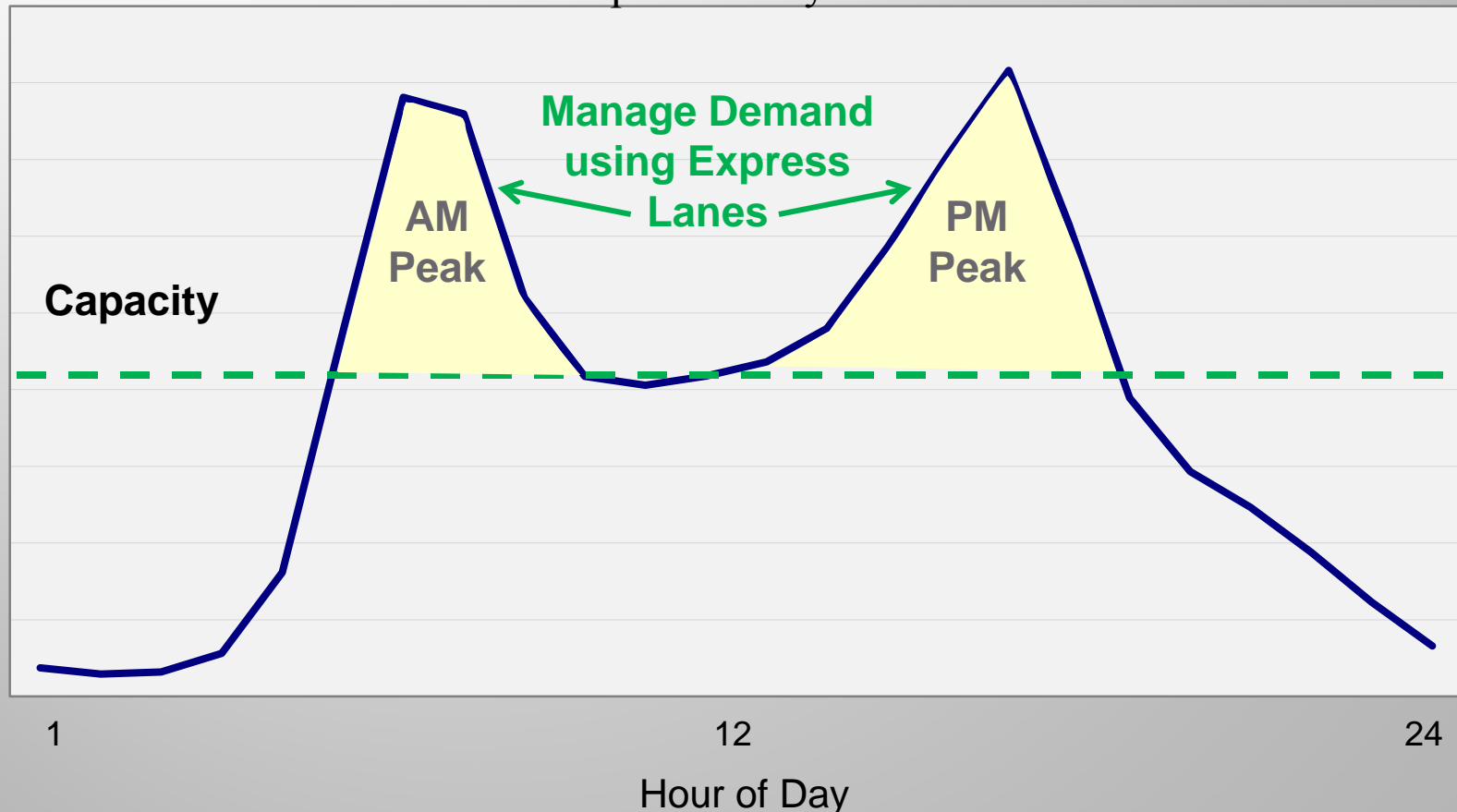
- ✓ Legislative change allows third party collection of video bills (Toll-by-Plate or UTNs)

Florida's Turnpike Enterprise

Challenges and Opportunities in FY 2012/2013

Express Lanes

Turnpike's Daily Traffic



Florida's Turnpike Enterprise

Challenges and Opportunities in FY 2012/2013

Proposed Express Lane Projects

Veterans Expressway

- Memorial to South of Van Dyke
- 9 miles of express lanes
- 1 new express lane/direction
- 10 miles of widening

Homestead Extension of Florida's Turnpike (HEFT)

- U.S. 1 to SR 874 (1 new express lane/direction)
- Kendall to SR 836 (2 new express lanes/direction)
- 11 miles of express lanes
- 21 miles of widening



Florida's Turnpike Enterprise

Challenges and Opportunities in FY 2012/2013

Proposed Pricing Policy

- Initially, \$0.25 more than general toll lanes during off-peak hours
- During peak hours, express lanes will be dynamically priced to manage congestion
- No trucks are allowed
- Must have SunPass to use express lanes

