

Performance and Production Review of the Department of Transportation FY 2009/10

**Florida Transportation Commission
September 15, 2010**

Introduction

- Department Production
- Summary of Performance
- Detail Performance

Department Production

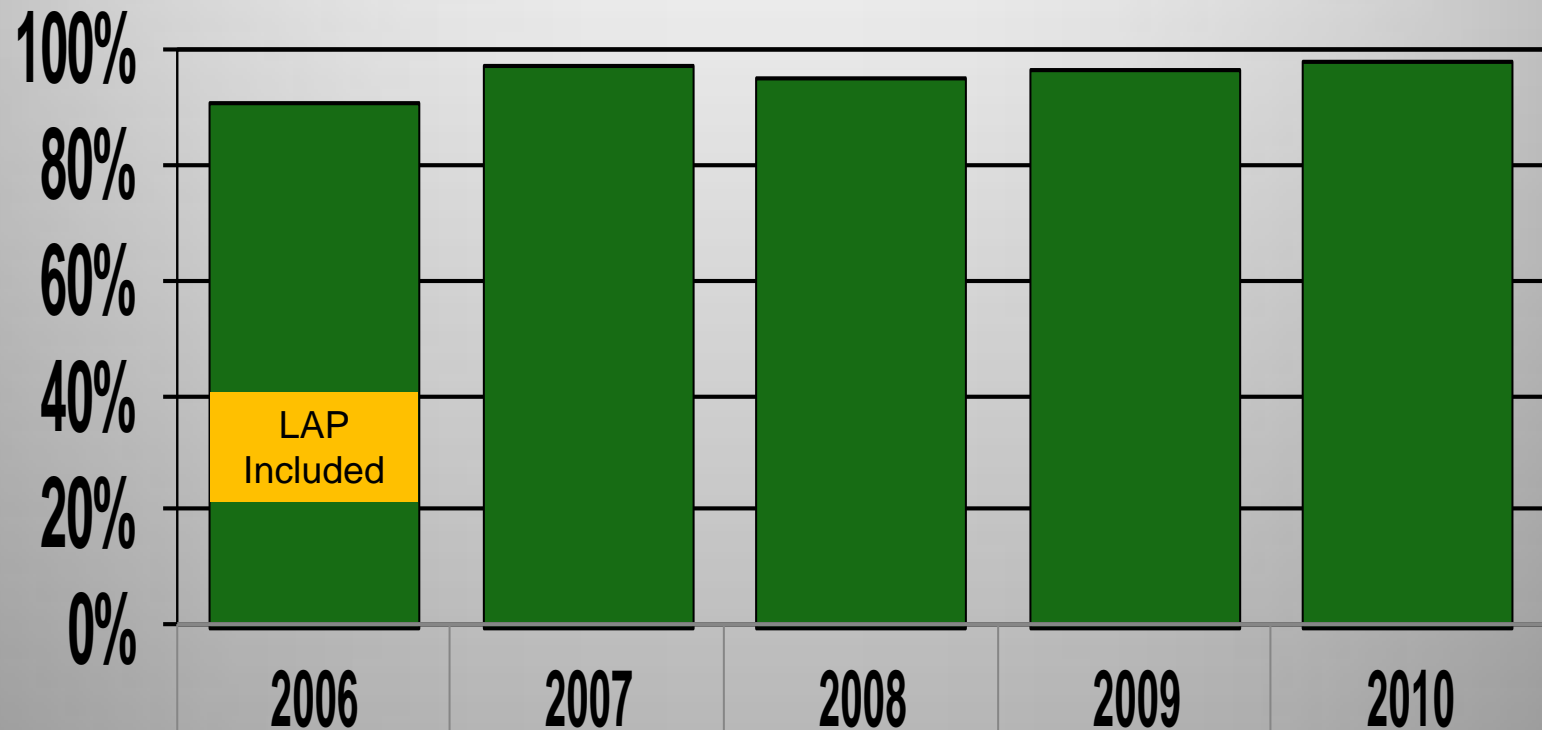
- 177 lane miles of capacity
- 3,072 lane miles of resurfacing
- 131 bridge repair contracts
- 25 bridge replacement contracts
- Let \$2.3 billion in new construction
- Completed 372 projects at \$2.59 B

Summary of Performance

- 37 Performance Measures
 - 20 Primary
 - 17 Secondary
- Met 17 of 20 Primary (85%)
 - 1 Primary Measure with objective in outer years are on track.

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

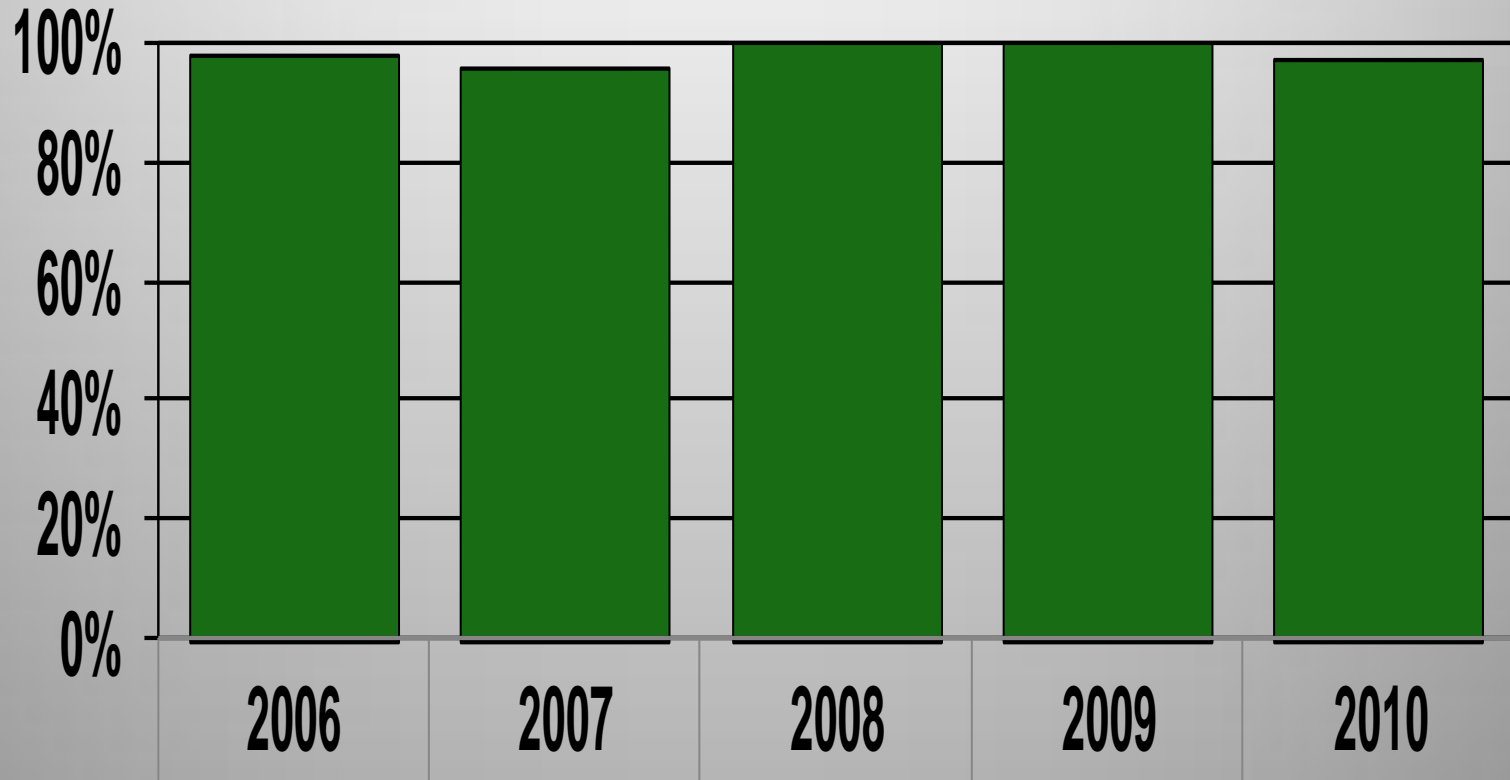
(Objective: at least 95%)



■ % of Plan	2006	2007	2008	2009	2010
	90.7%	97.0%	95.5%	96.3%	98.1%

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

(Objective: at least 90%)



% Achieved

98.1%

95.9%

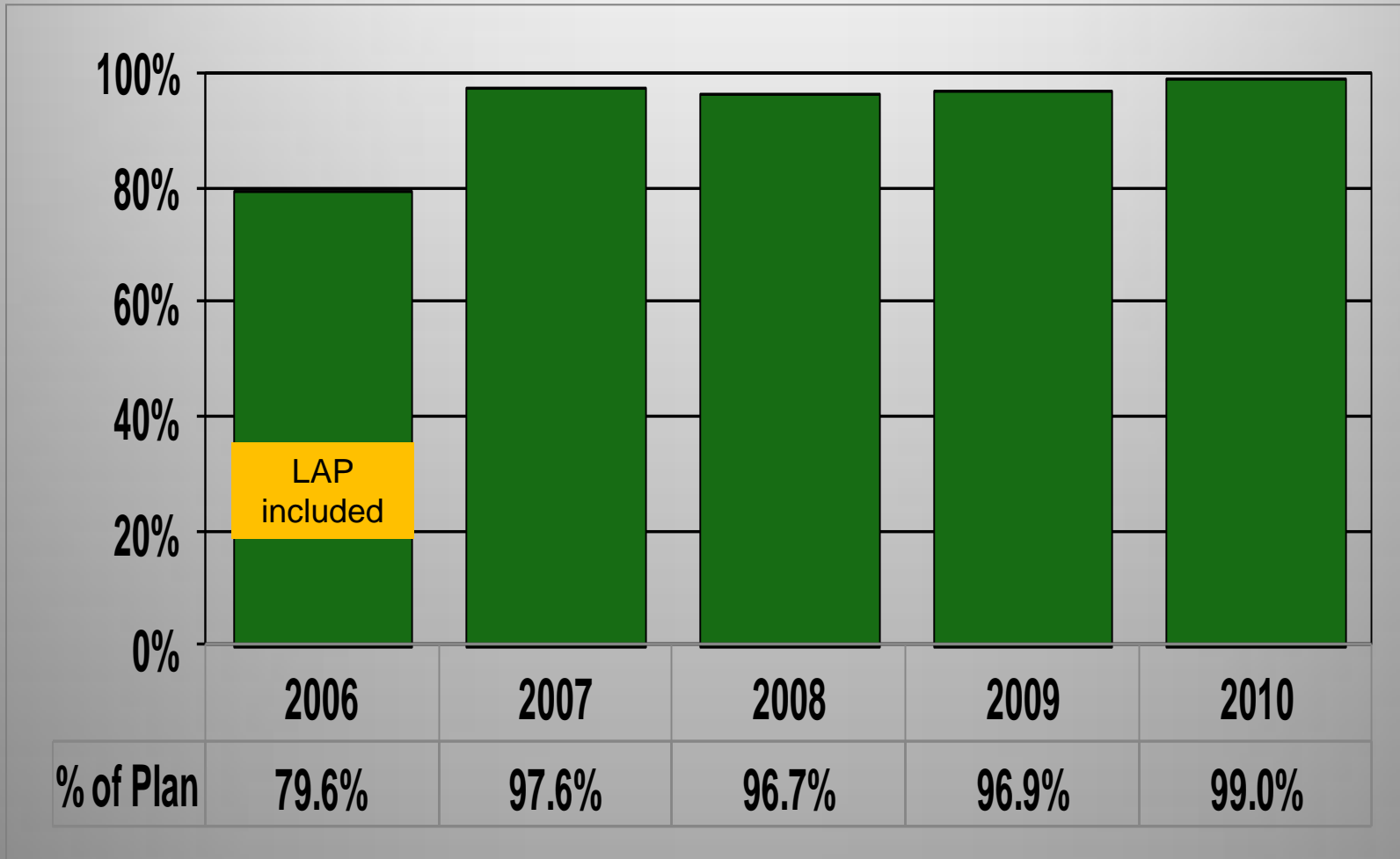
100.0%

100.0%

97.4%

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

(Objective: at least 95%)



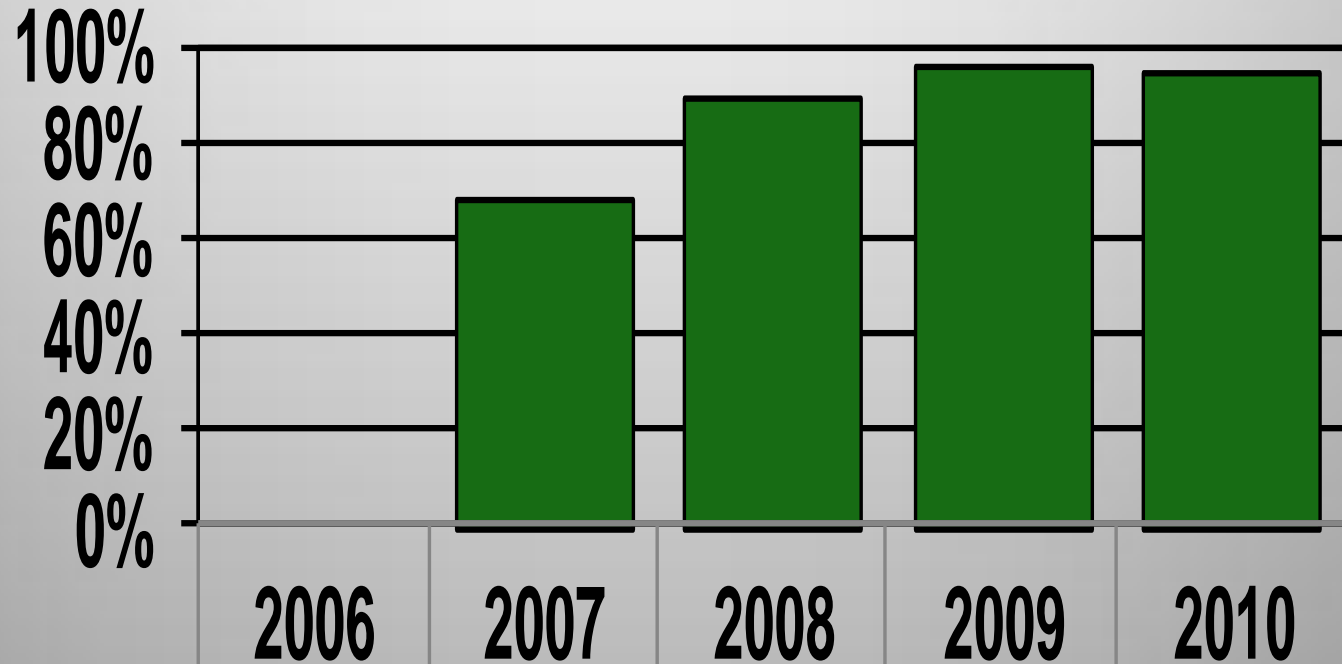
Percentage of LAP Consultant Contracts Executed Compared to the Number Planned: by Fiscal Year

(Objective: at least 80%)



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

(Objective: at least 80%)



■ % of Plan

0

68.8%

89.9%

96.0%

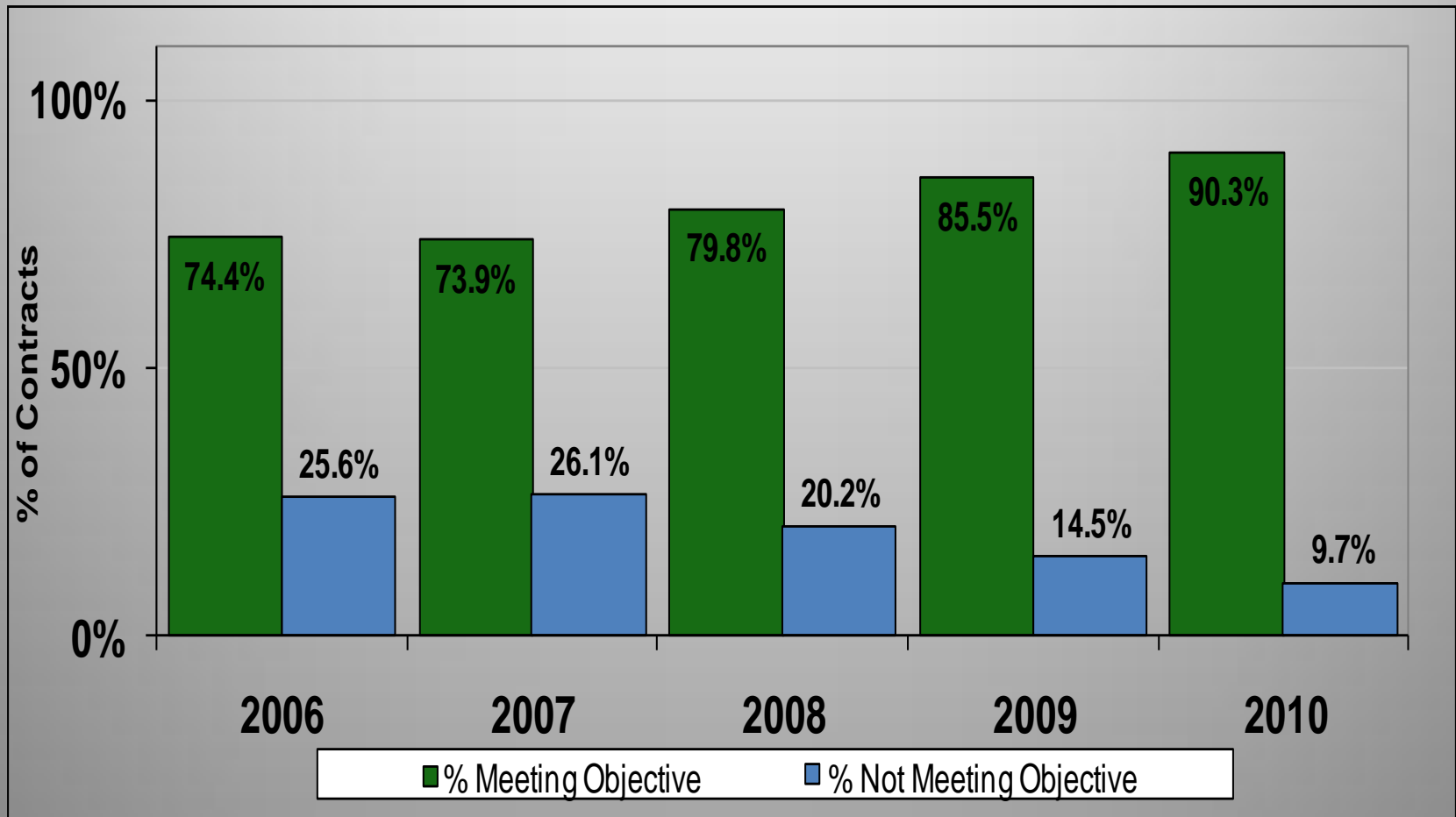
94.7%

Time Adjustments: Construction Contracts

Percentage of Contracts Meeting Objective

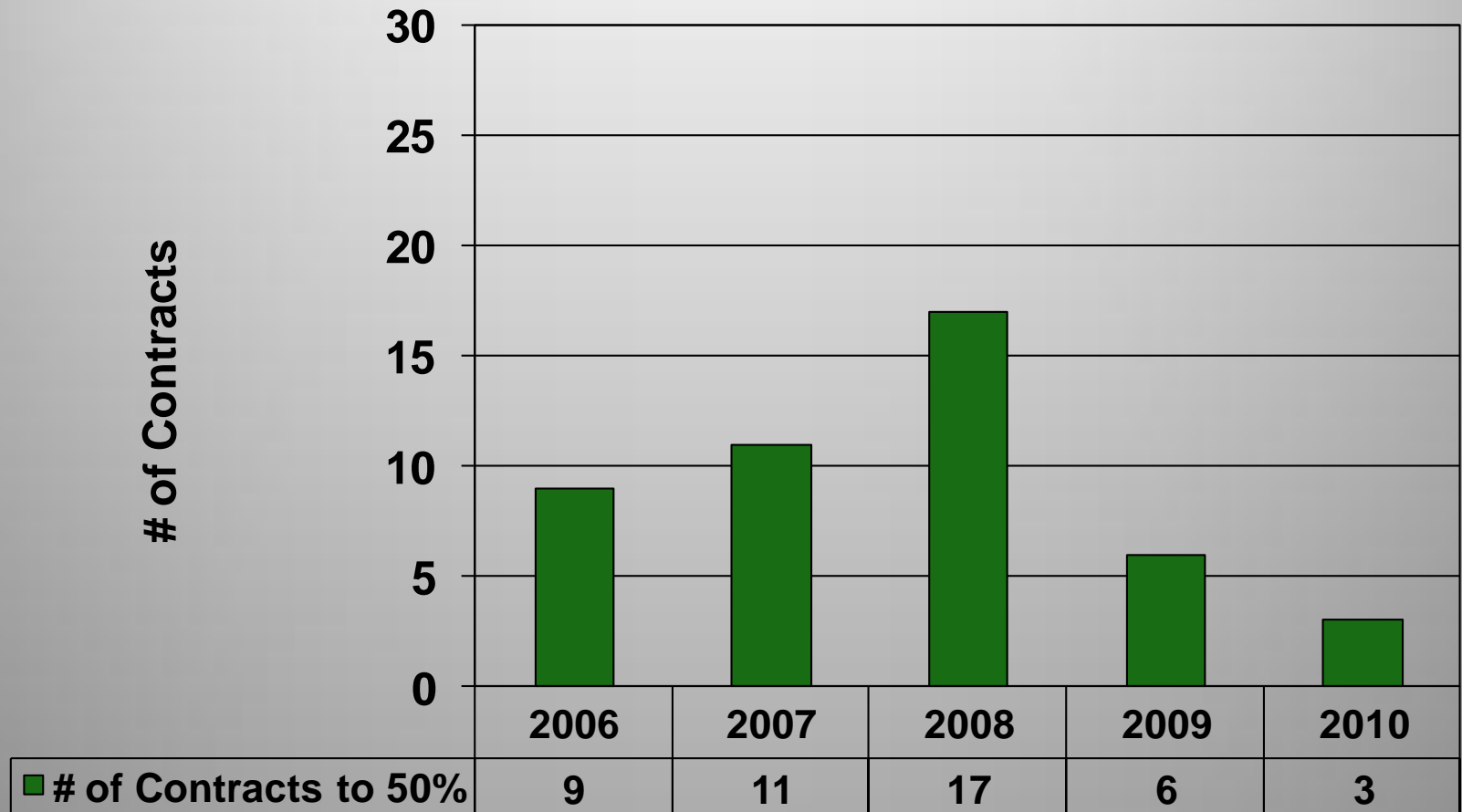
Objective: 80% of contracts \leq 20% Over Original Time

372 Contracts Completed



of Contracts that Account for 50% of Total Additional Days

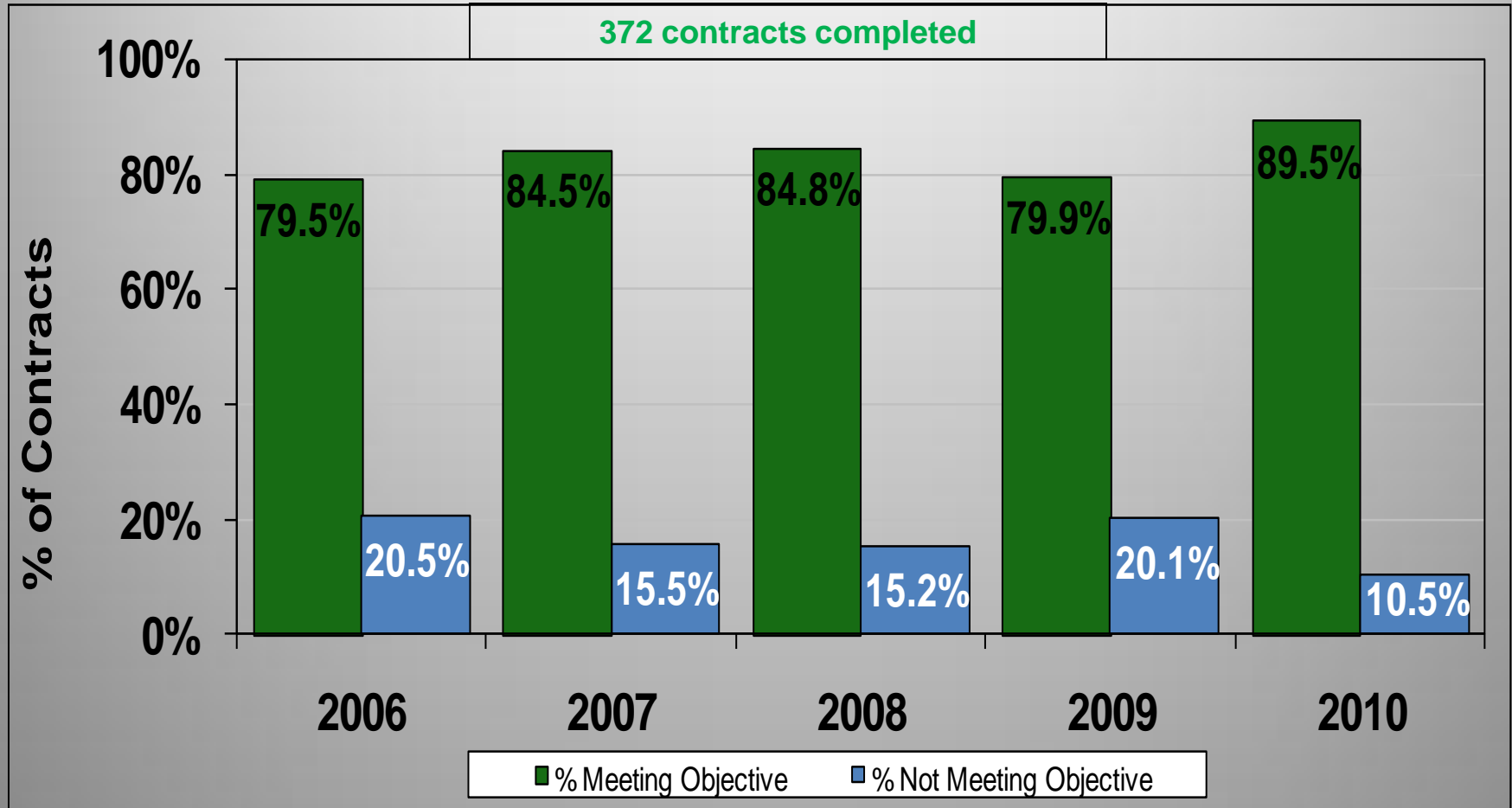
(3,808 days added)



Cost Adjustments: Completed Construction Contracts

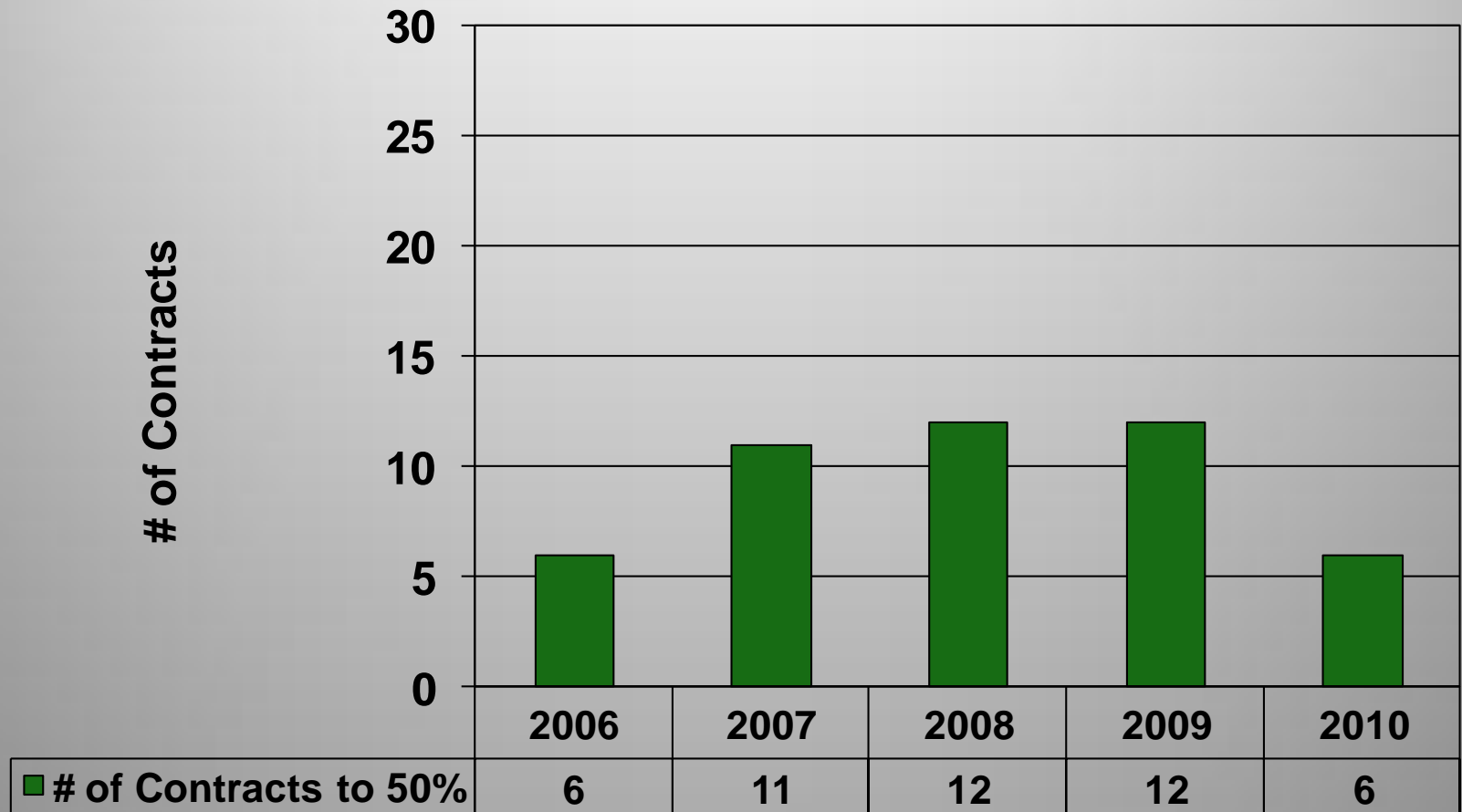
Percentage of Contracts Meeting Objective

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



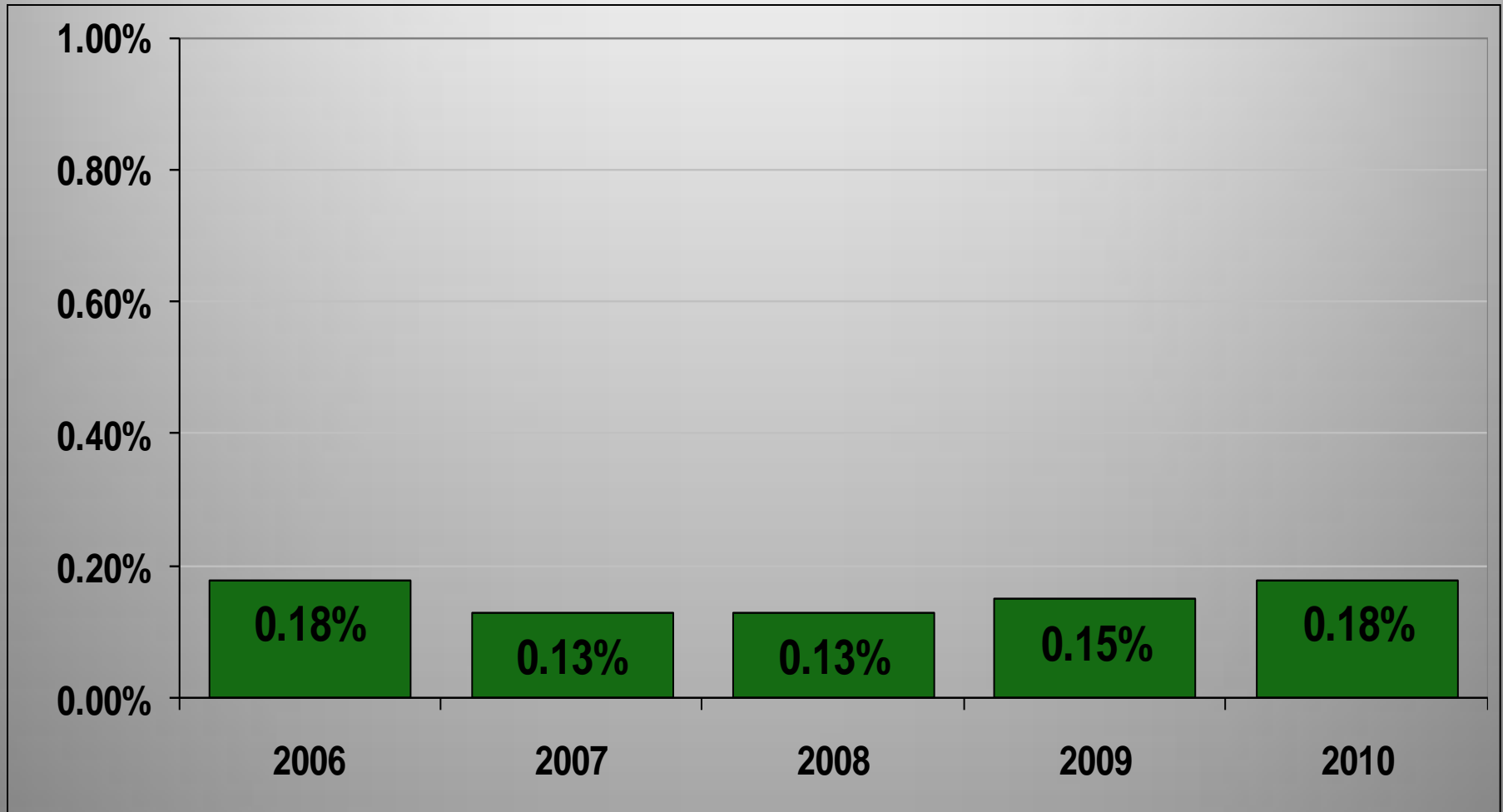
of Contracts that Account for 50% of Total Additional Cost

(\$133.0 million in additional costs)



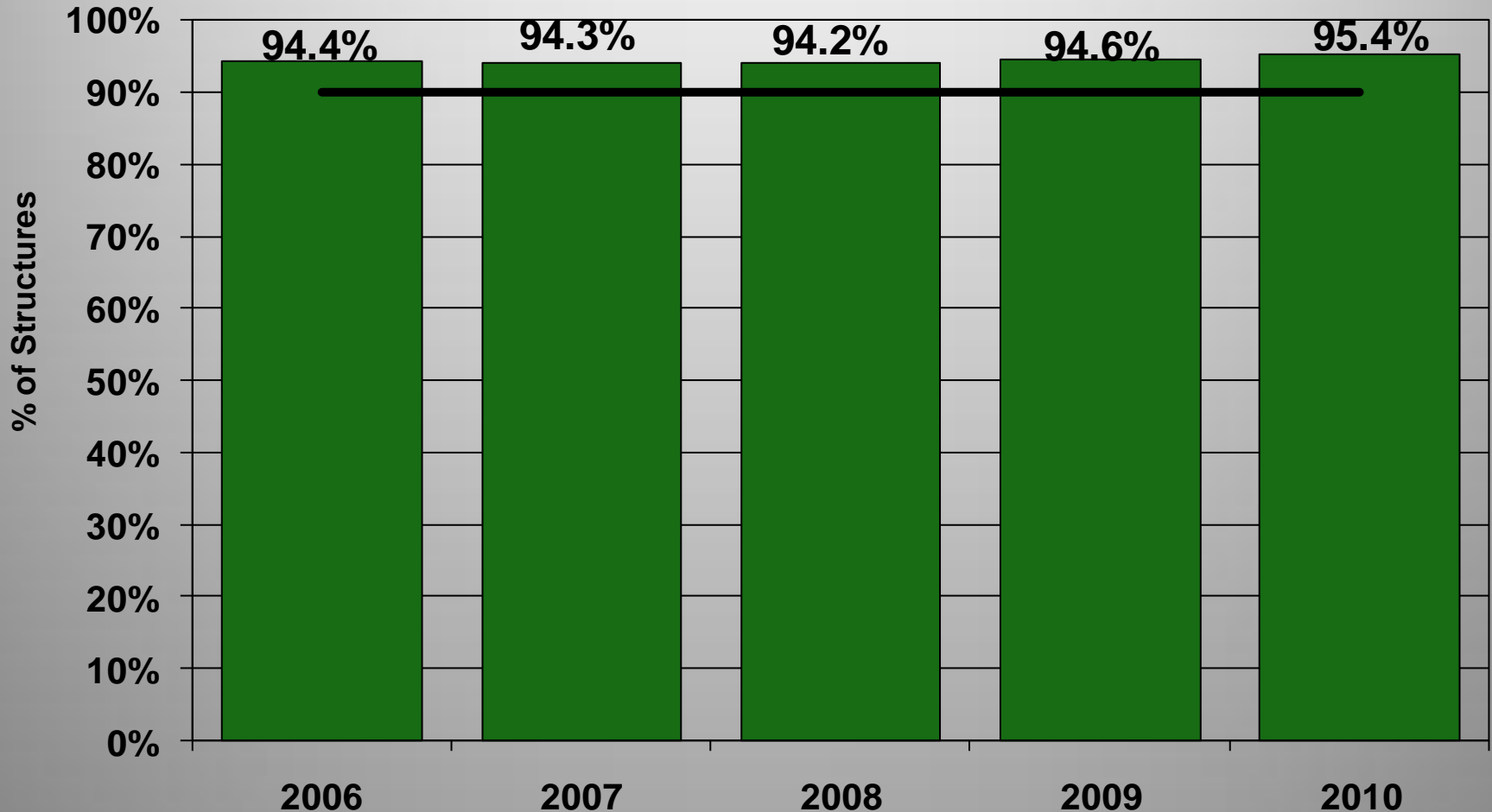
Restricted Bridges

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



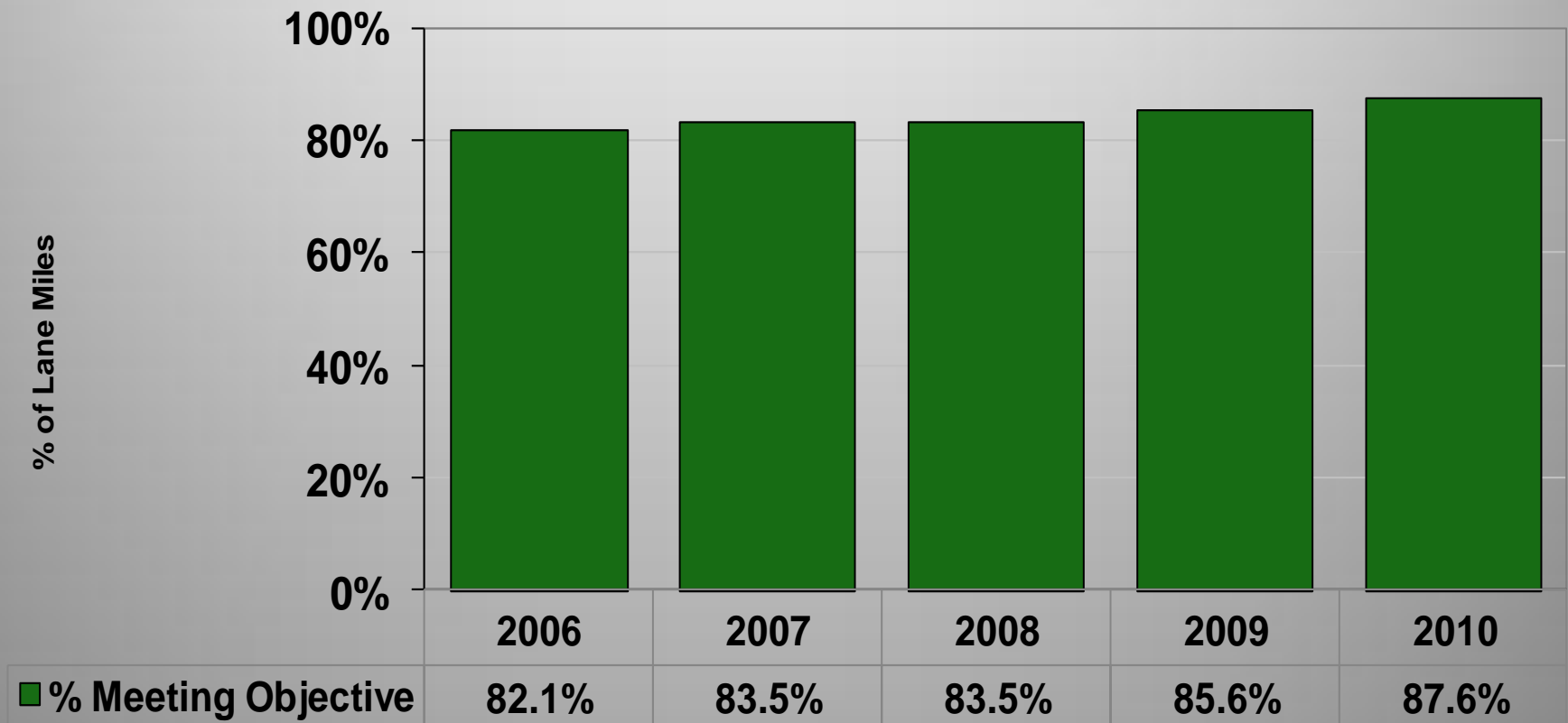
Bridge Condition

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



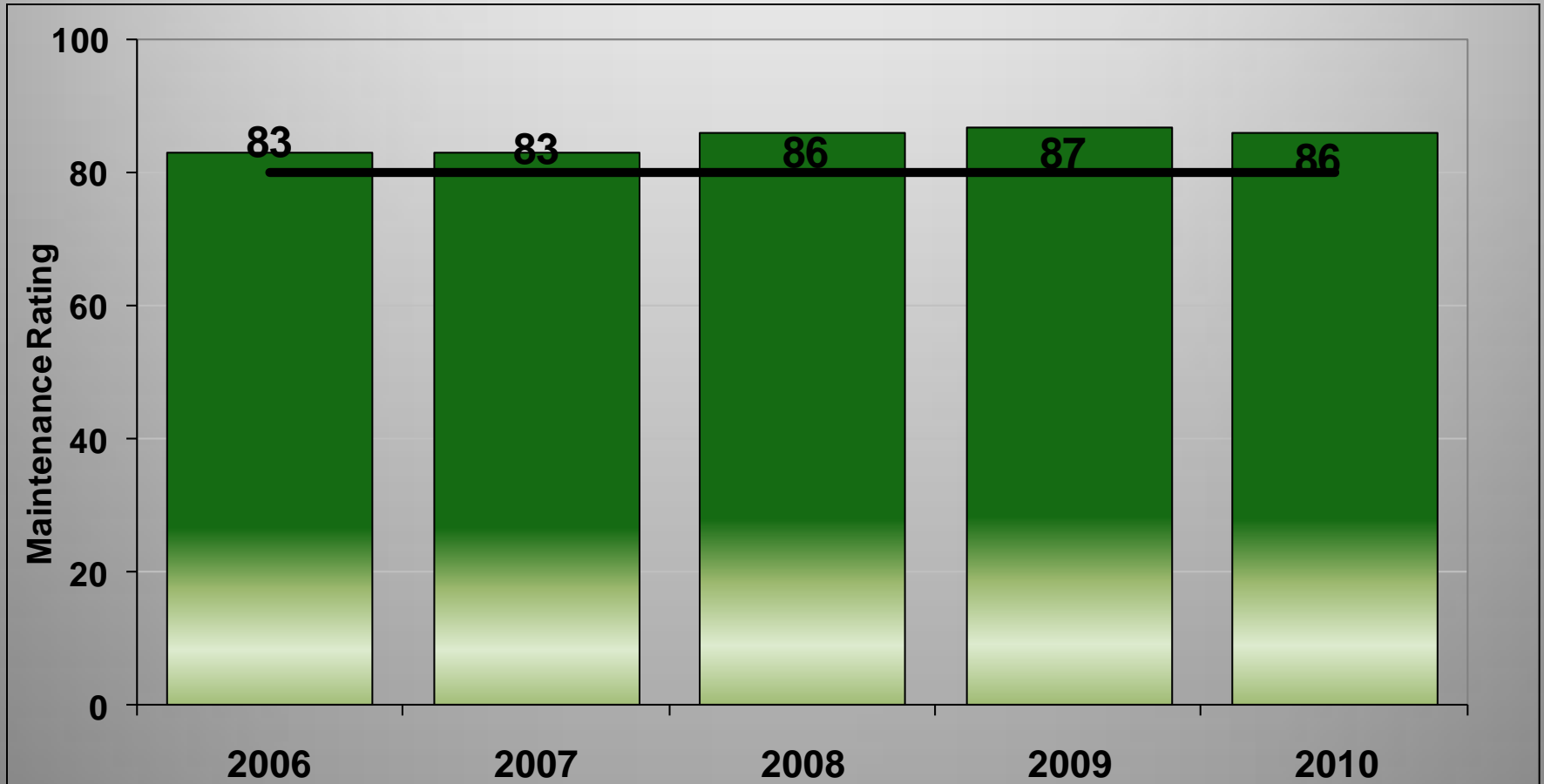
PAVEMENT CONDITION

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



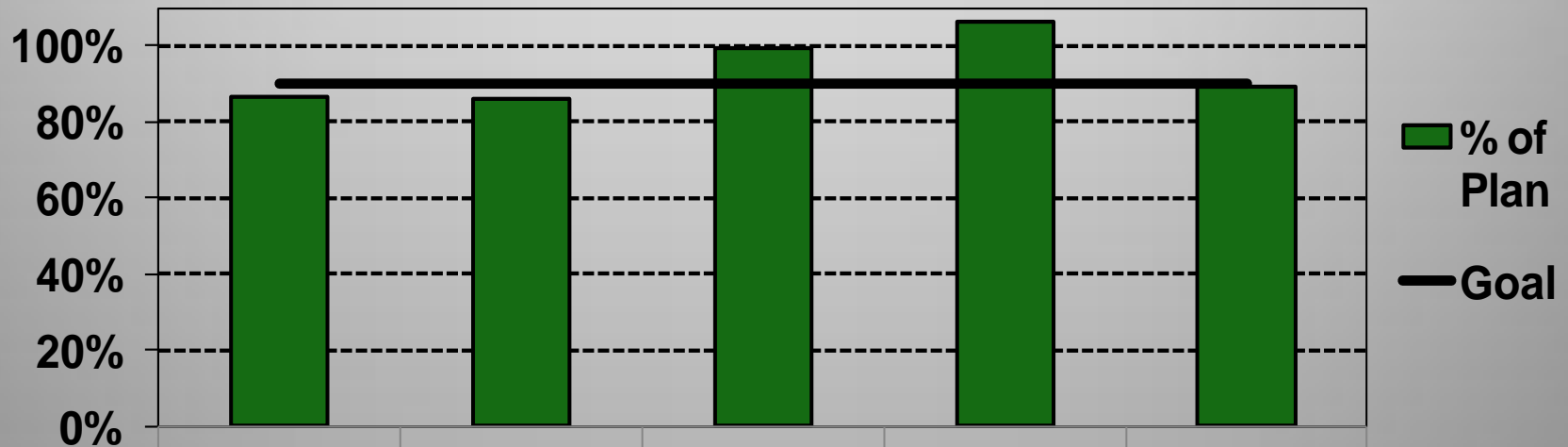
Routine Maintenance

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



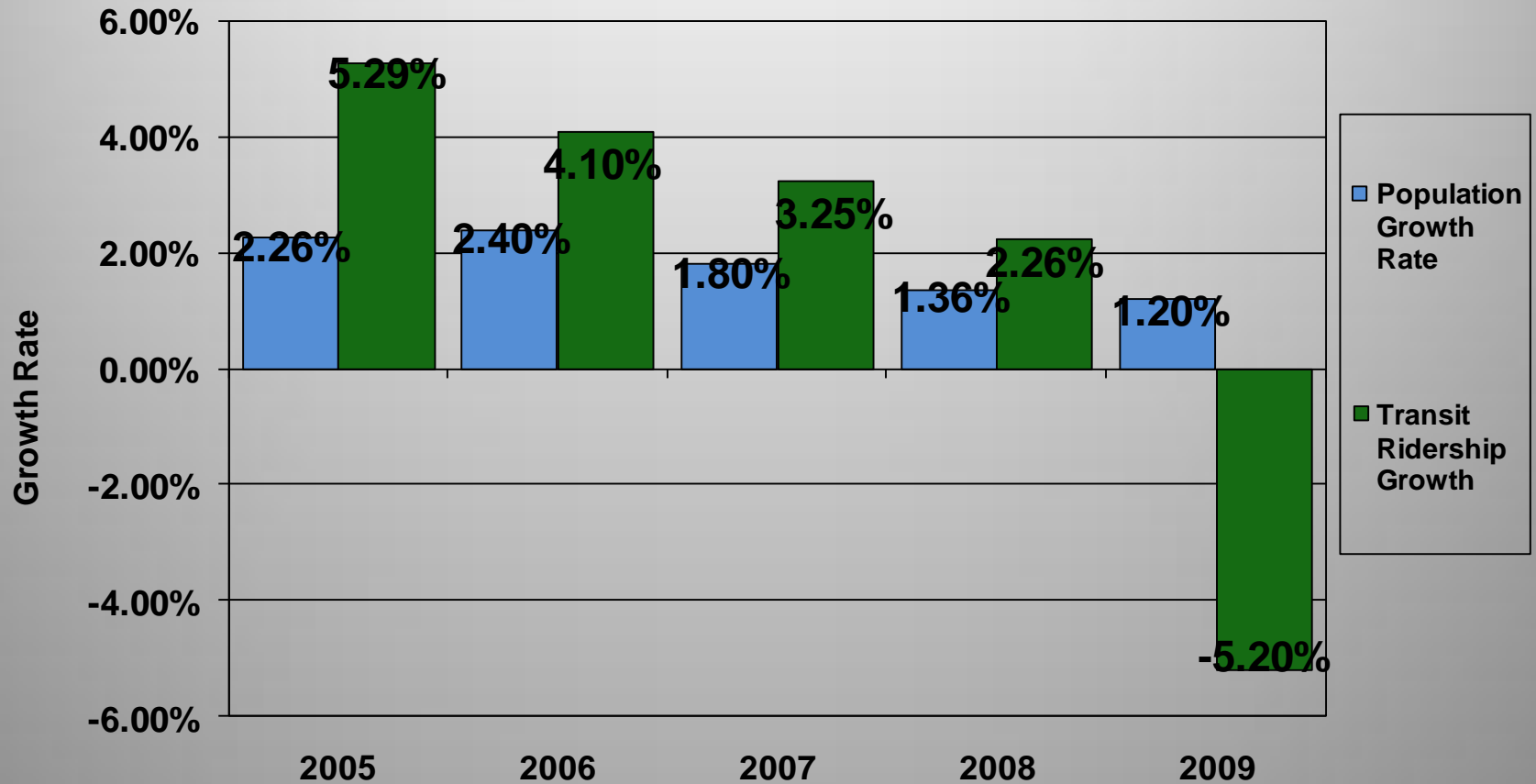
Capacity Improvements: Highways

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



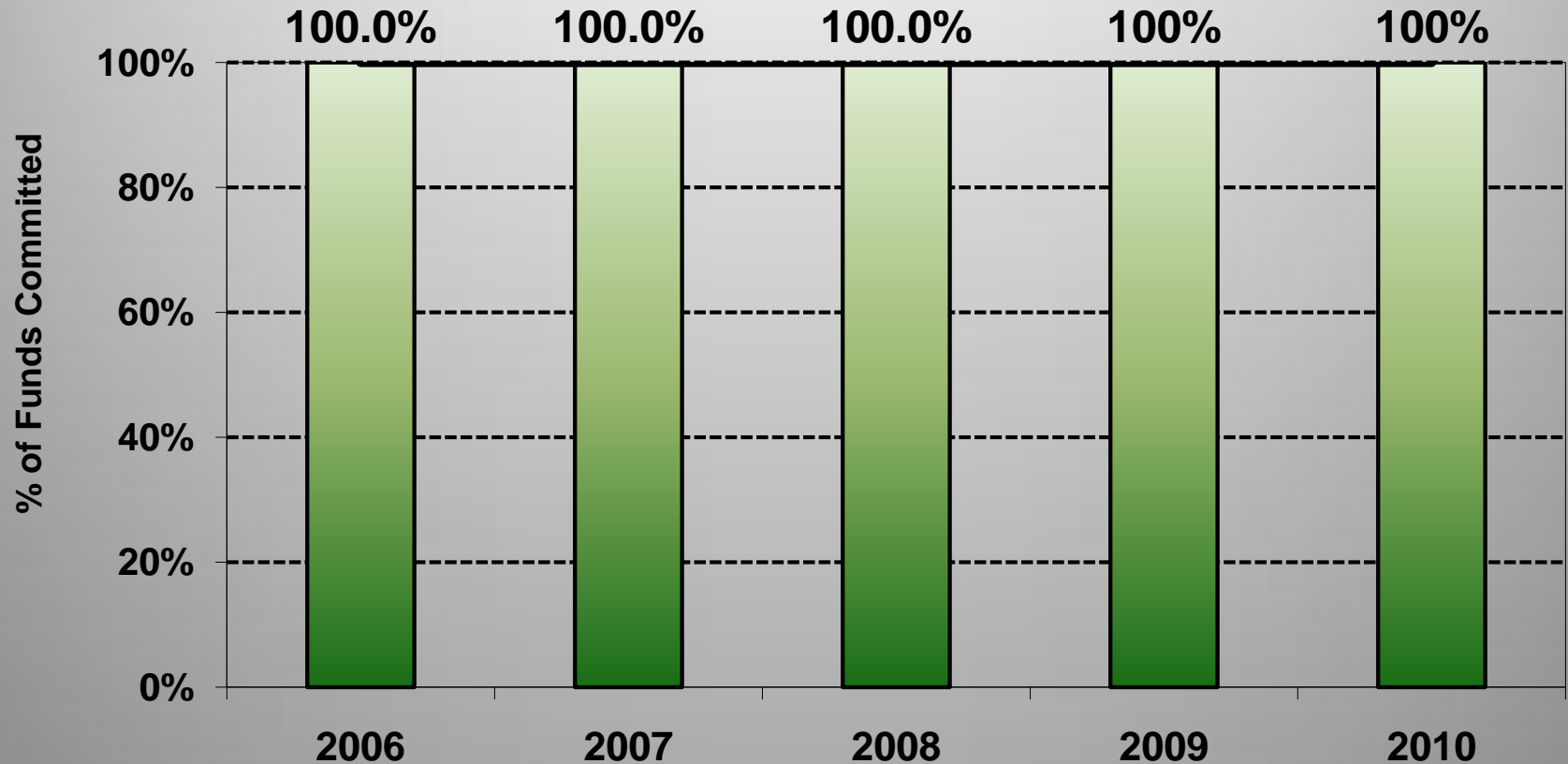
% of Plan	2006	2007	2008	2008	2008
	86.5%	86.2%	99.4%	106.6%	89.3%
Goal	90.0%	90.0%	90.0%	90.0%	90.0%

Capacity Improvements: Public Transportation



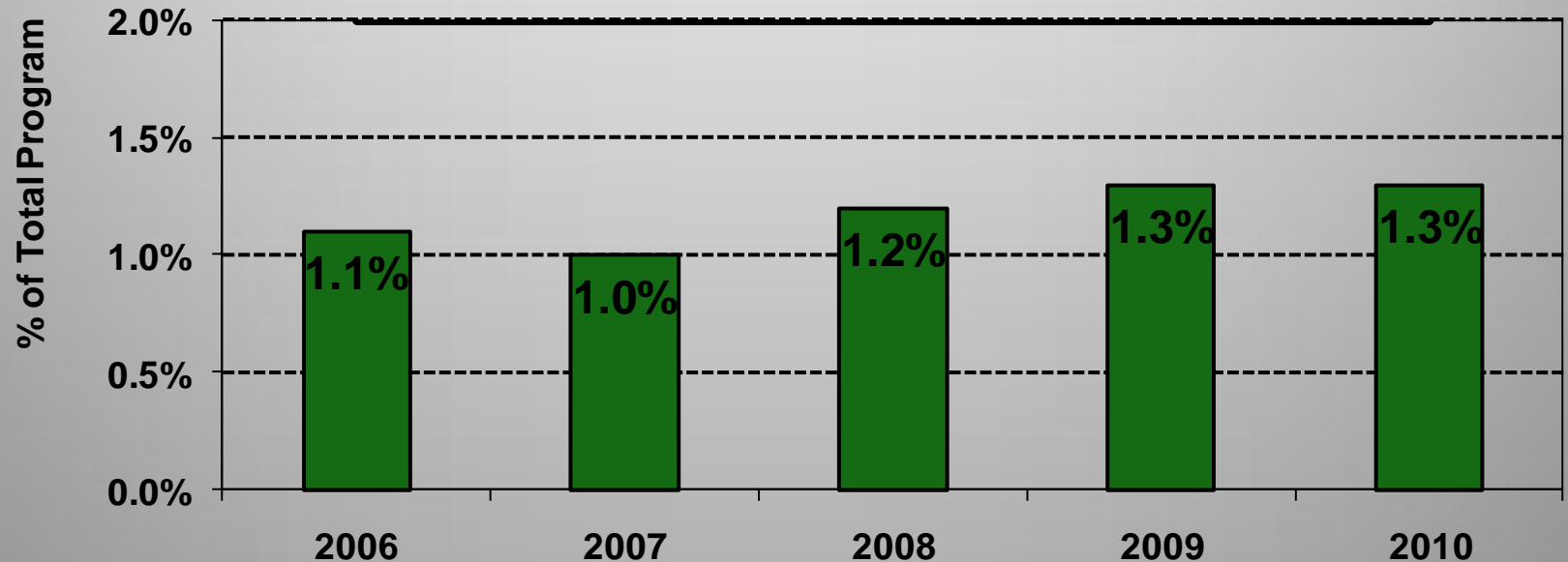
Commitment of Federal Funds

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%)



Cash Management

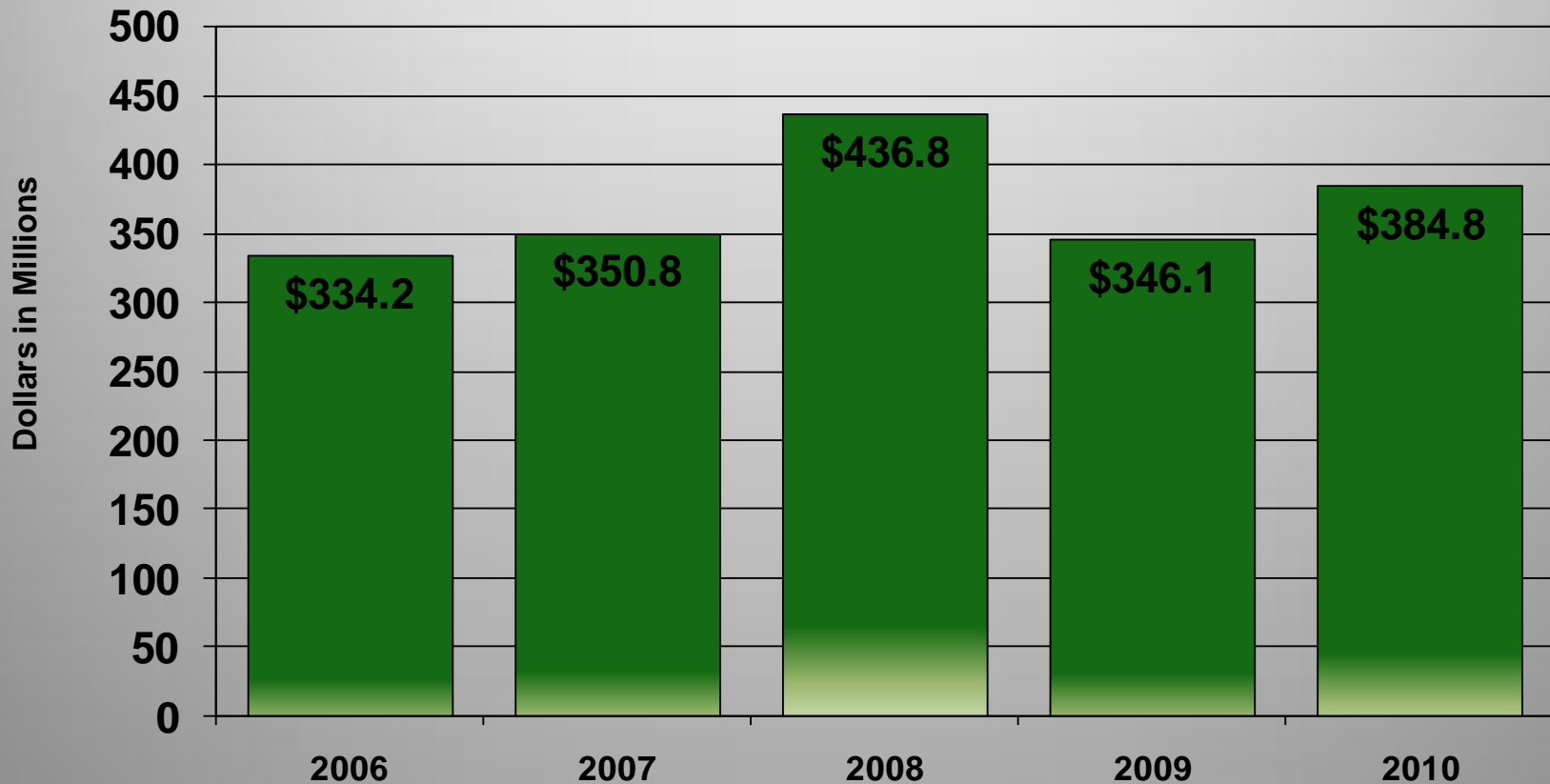
State Transportation Trust Fund (STTF)

Cash Receipts (\$=millions)		Cash Disbursements (\$=millions)	
Forecast for FY 2009/10	\$5,863.2	Forecast for FY 2009/10	\$5,694.2
2009/10 Actual	\$5,345.7	2009/10 Actual	\$5,445.4
\$ Variance	-\$517.5	\$ Variance	-\$248.8
% Variance	-8.8%	% Variance	-.4.4%

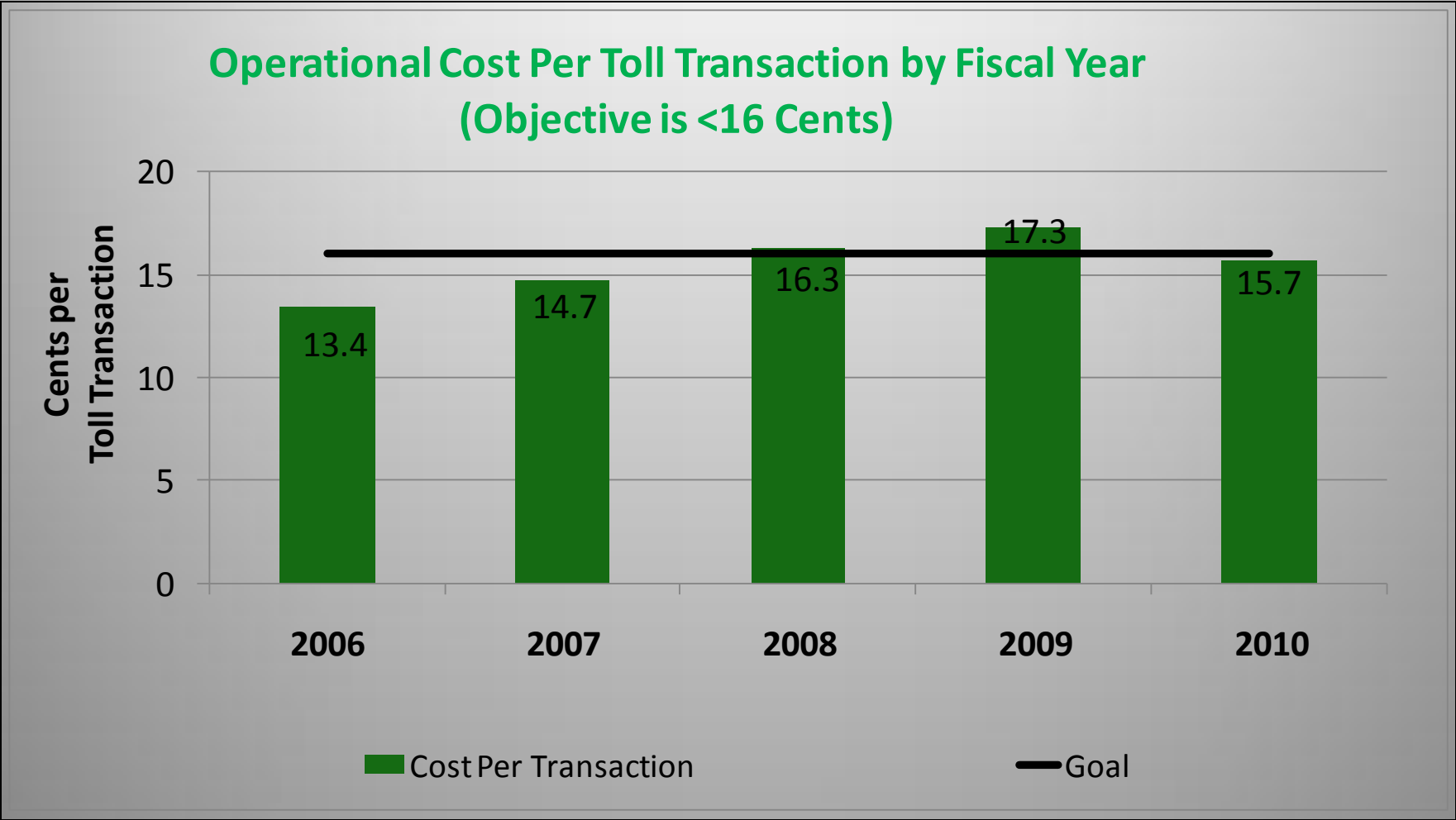
2009/10 Ending Cash Balance was \$312.0 Million or 5.9% of outstanding commitments of \$5.318 Billion

Minority Business Enterprise Program

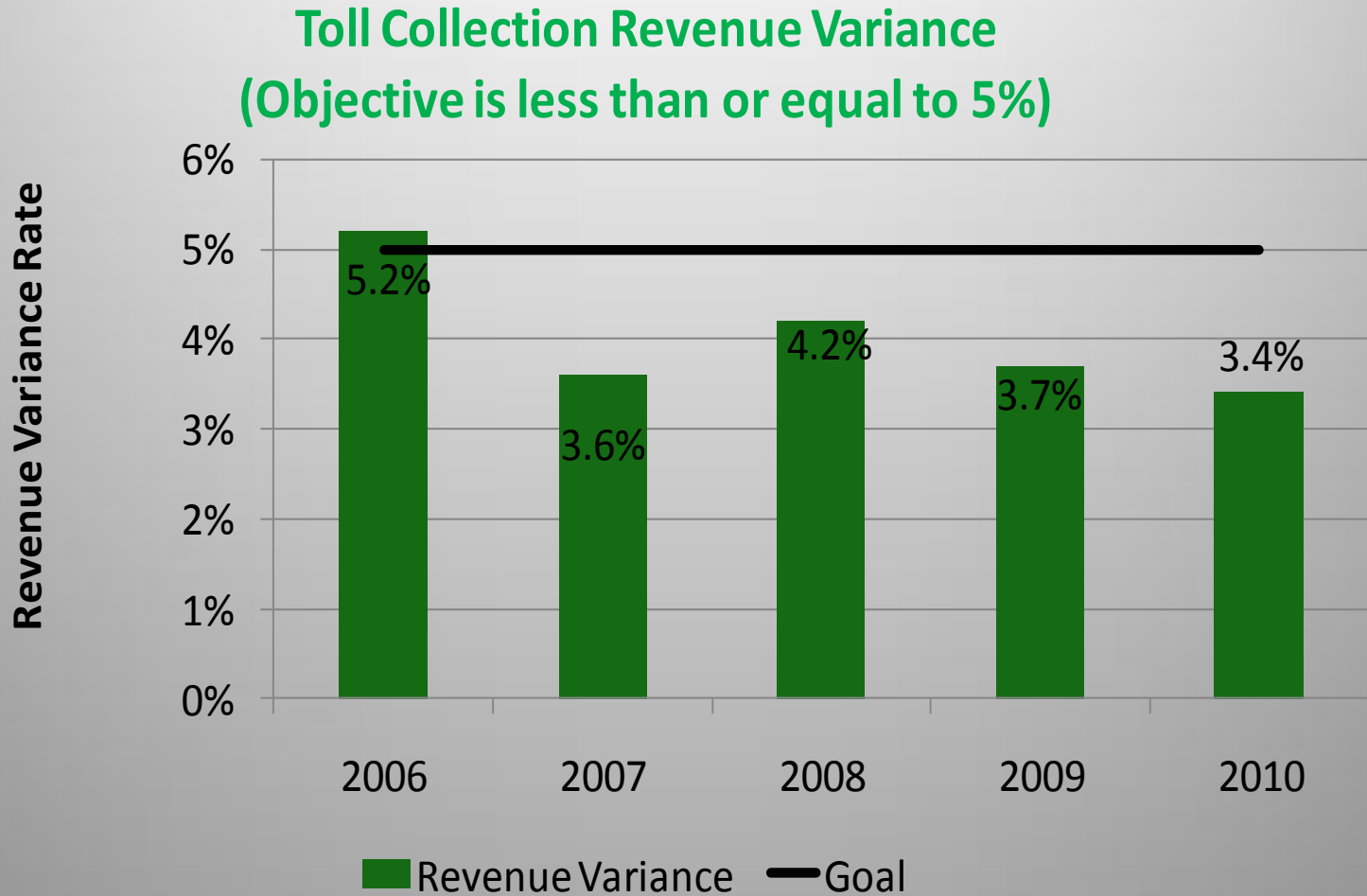
(Objective: Year-over-Year Increase in Expenditures)



Management of Toll Facility Operational Costs

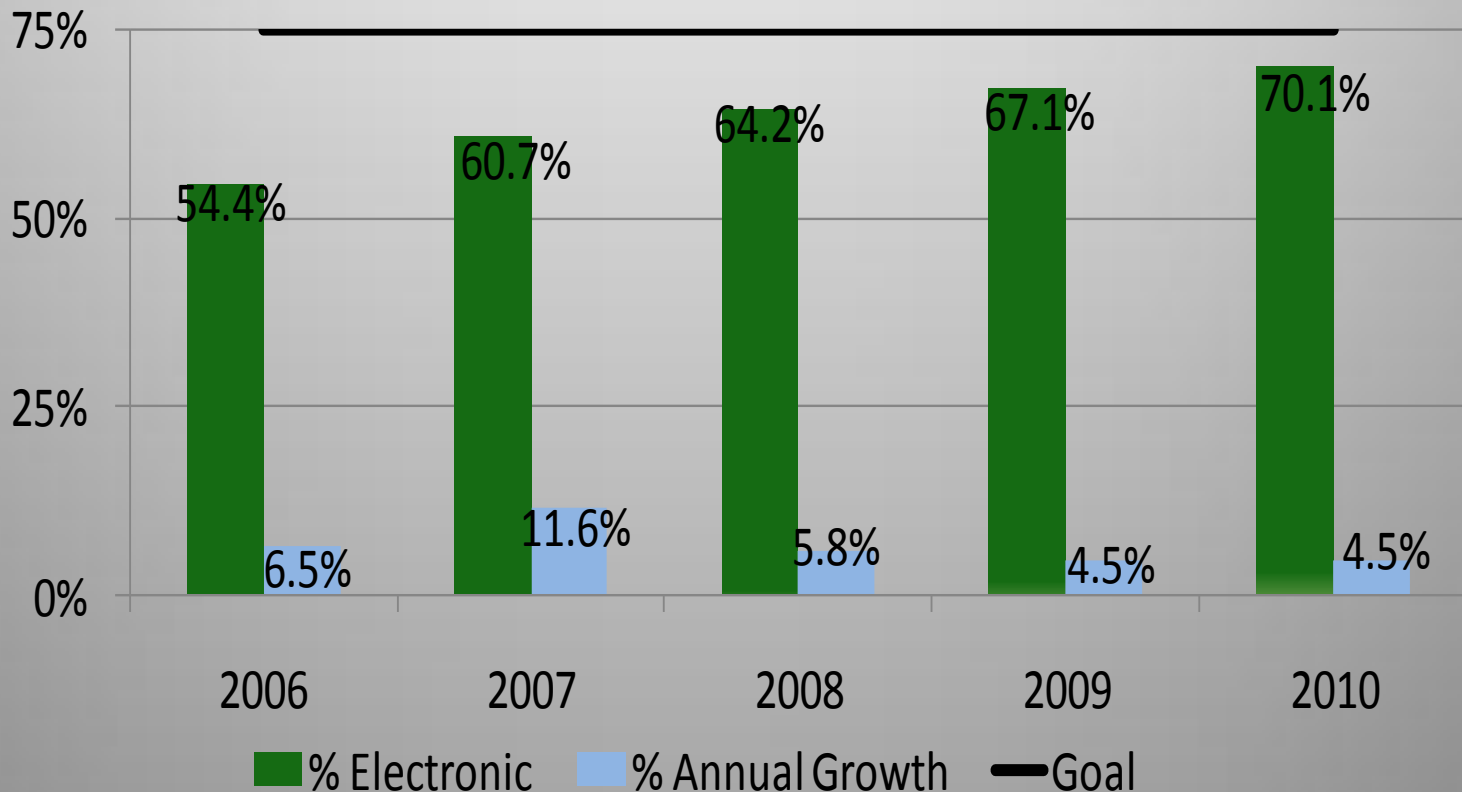


Toll Revenue Variance



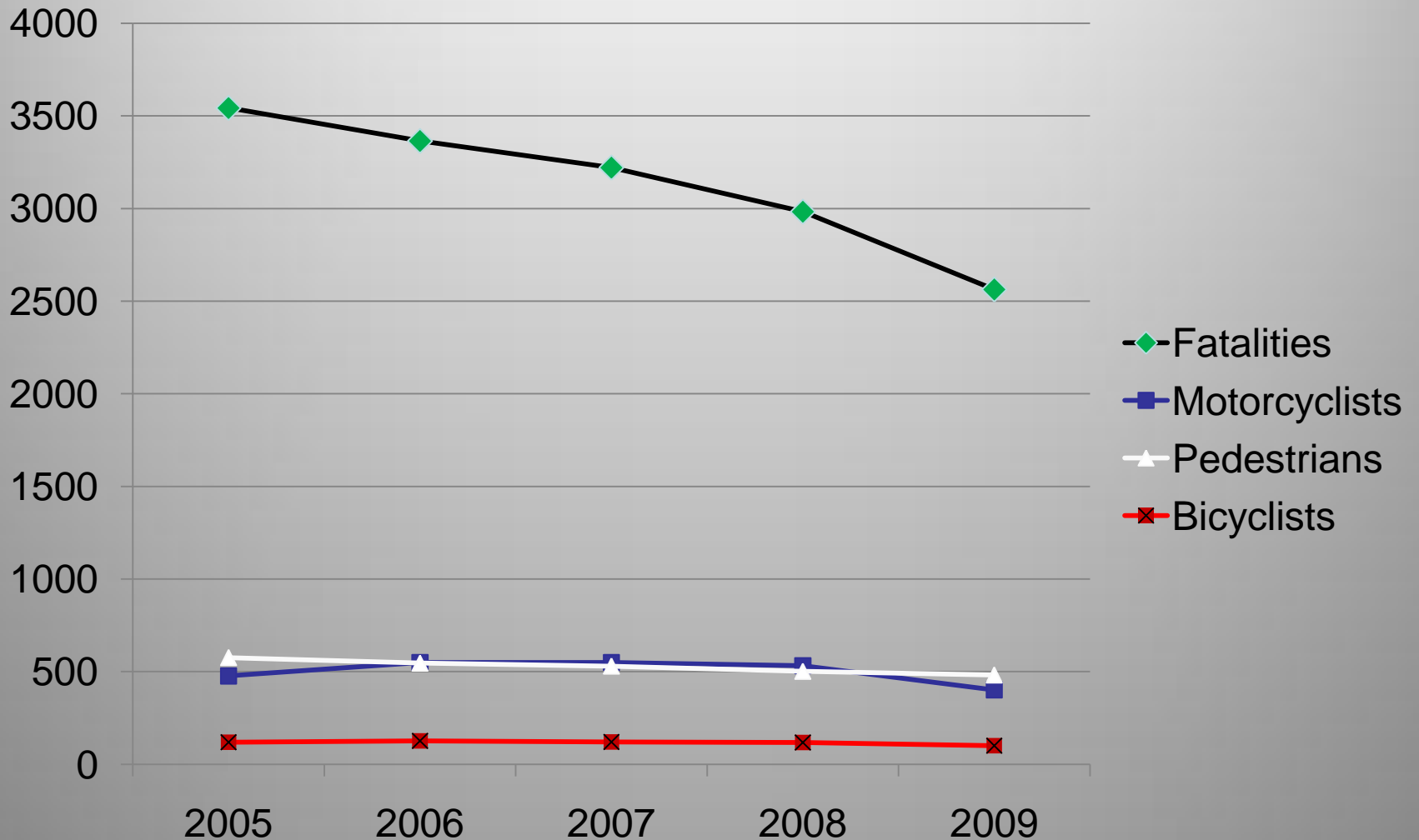
SunPass Participation

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



SAFETY

Fatality Rate has declined from 1.76 in 2005 to 1.3 in 2009 (per 100 m VMT)



Questions?

