



Performance and Production Review of the Department of Transportation FY 2008/09

**Florida Transportation Commission
September 3, 2009**

Introduction

- Performance Measures
- Department Production
- Summary of Performance
- Detail Performance

Changes in Performance Measures

- SIS
- Cash Management
- Cost per Toll Transaction
- SunPass Participation
- ITS (secondary measure)

Department Production

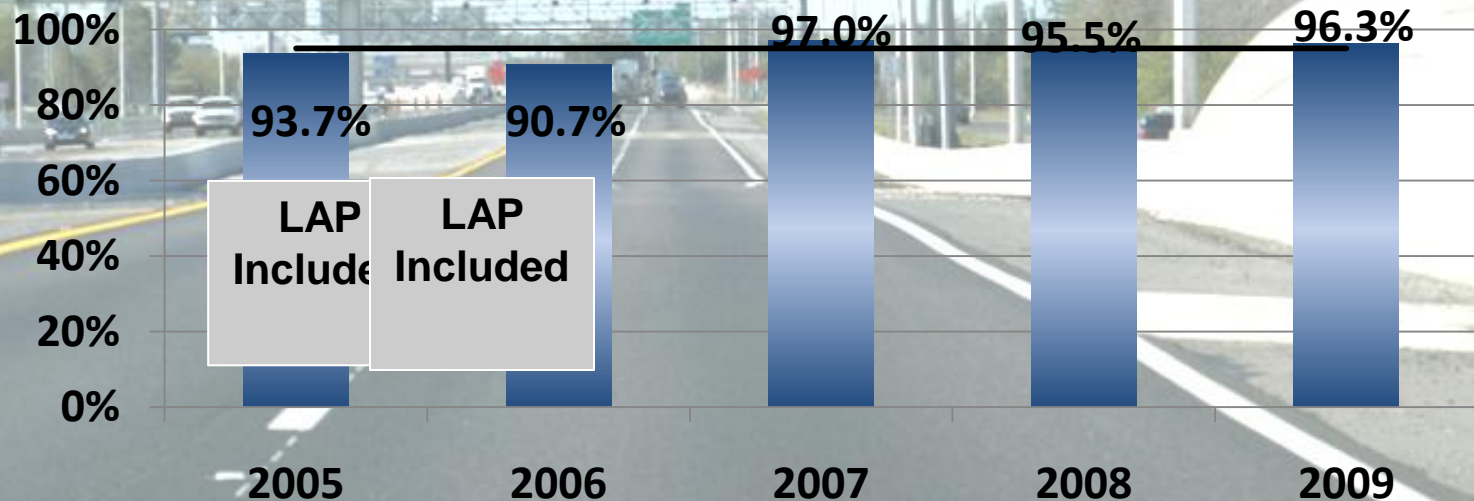
- **229 lane miles of capacity**
- **2,894 lane miles of resurfacing**
- **92 bridge repair contracts**
- **23 bridge replacement contracts**
- **Let \$2.7 billion in new construction**
- **Completed 394 projects at \$2.7 billion**

Summary of Performance

- 37 Performance Measures
 - 20 Primary
 - 17 Secondary
- Met 17 of 20 Primary
 - 1 Primary Measure with an objective in an outer year is on track.

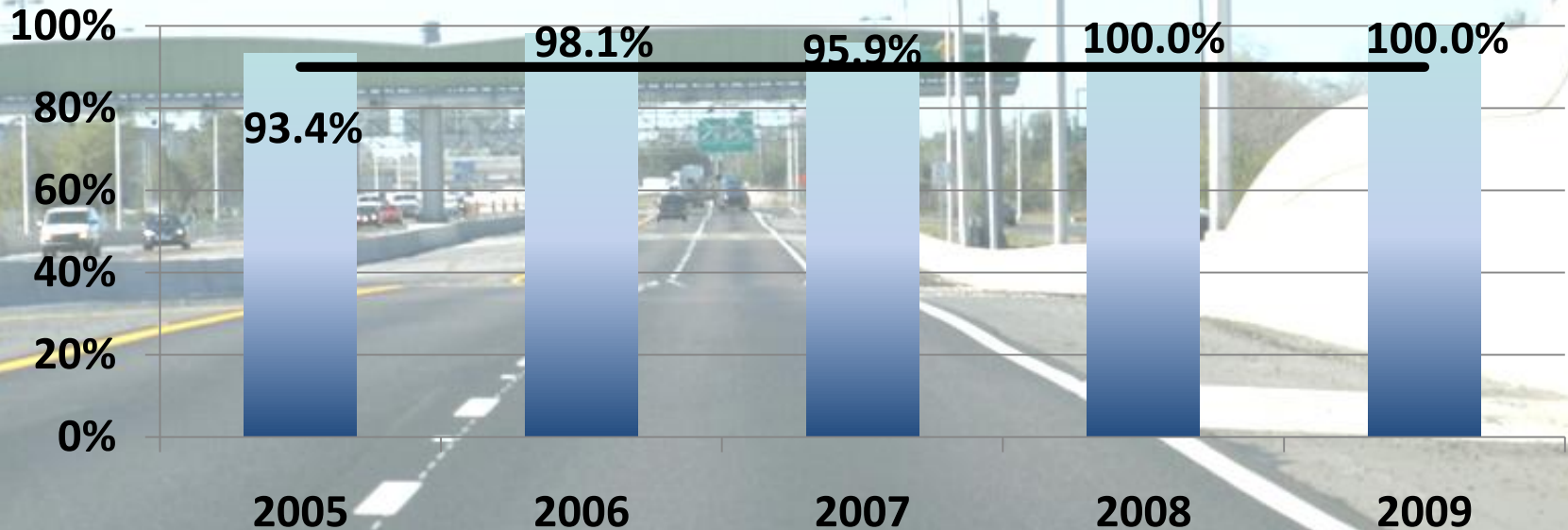
Consultant Acquisition

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



ROW Acquisition

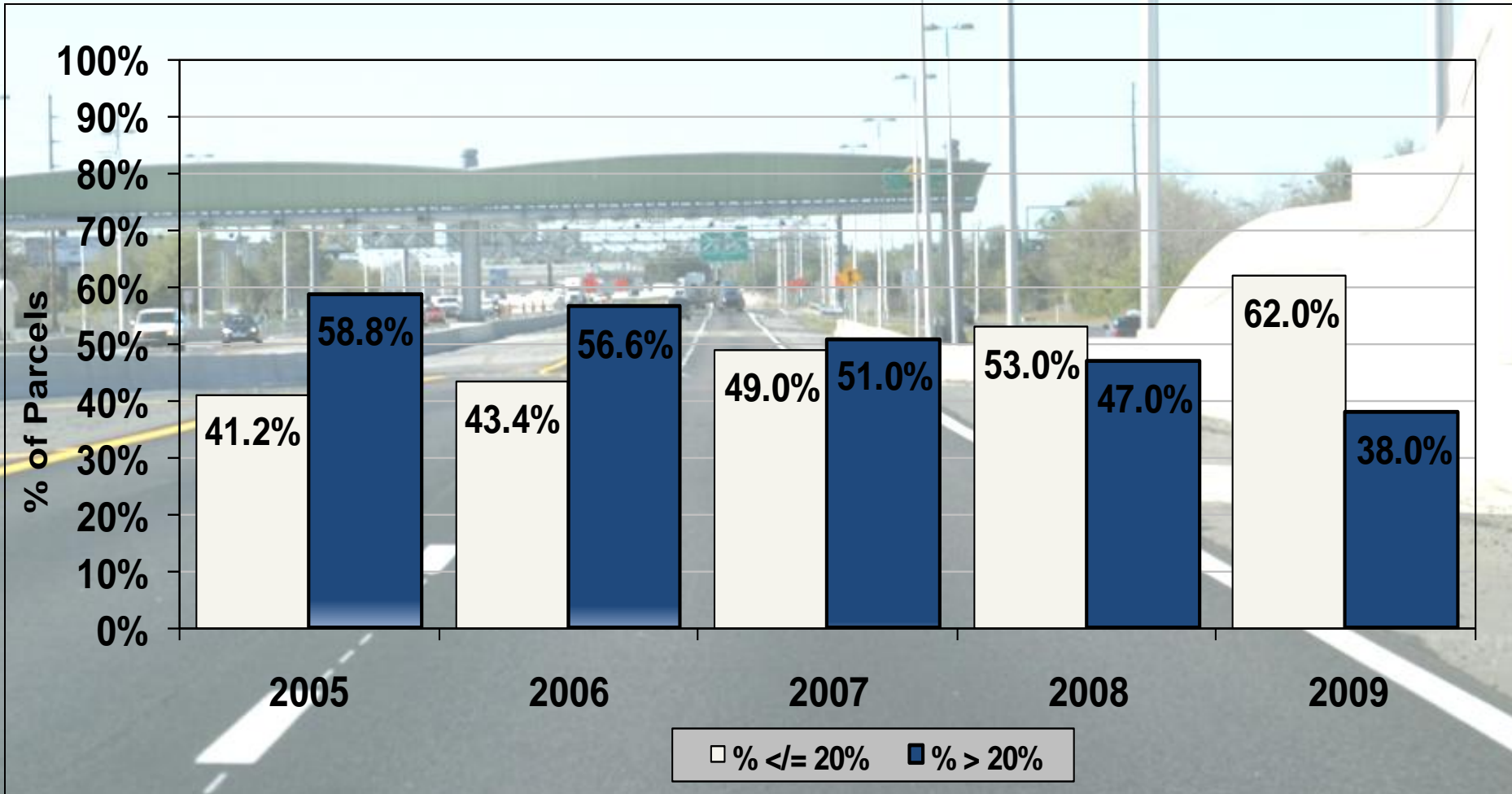
**Percentage of Right of Way Projects Certified Compared to the Number Planned: by Fiscal Year
(Objective is at least 90%)**



Other ROW Measures

Percentage of Negotiated Parcels Acquired
Within 20% of FDOT's Initial Offer

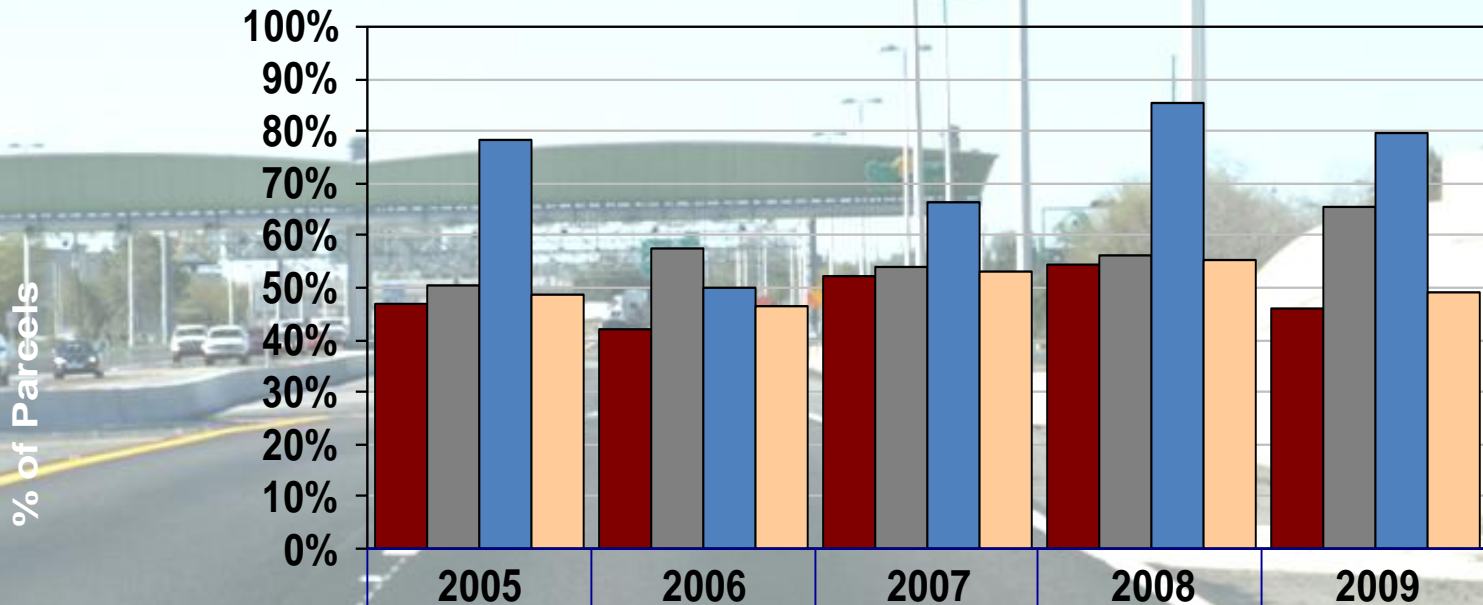
520 parcels acquired.



Other ROW Measures

Percent of Condemned Parcels Acquired with Final Judgment Amounts Equal to or Less than One-half the Range of Contention

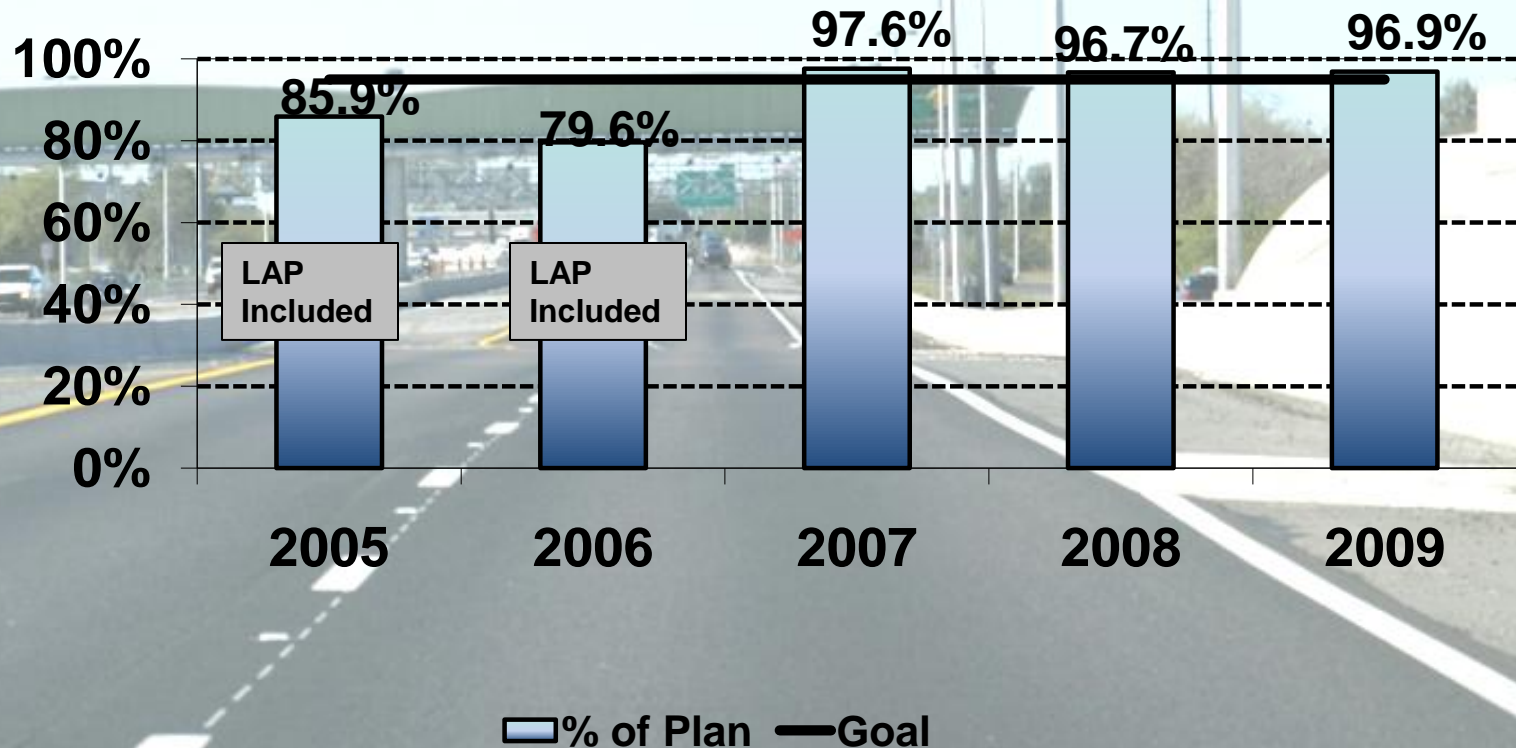
255 Condemned Parcels



	2005	2006	2007	2008	2009
■ Settlements (215 parcels)	47.3%	42.2%	52.4%	54.4%	46.1%
■ Mediations (35 parcels)	50.5%	57.6%	54.4%	56.3%	65.7%
■ Verdicts (5 parcels)	78.6%	50.0%	66.7%	85.7%	80.0%
■ All Judgements (255 parcels)	48.7%	46.8%	53.4%	55.5%	49.4%

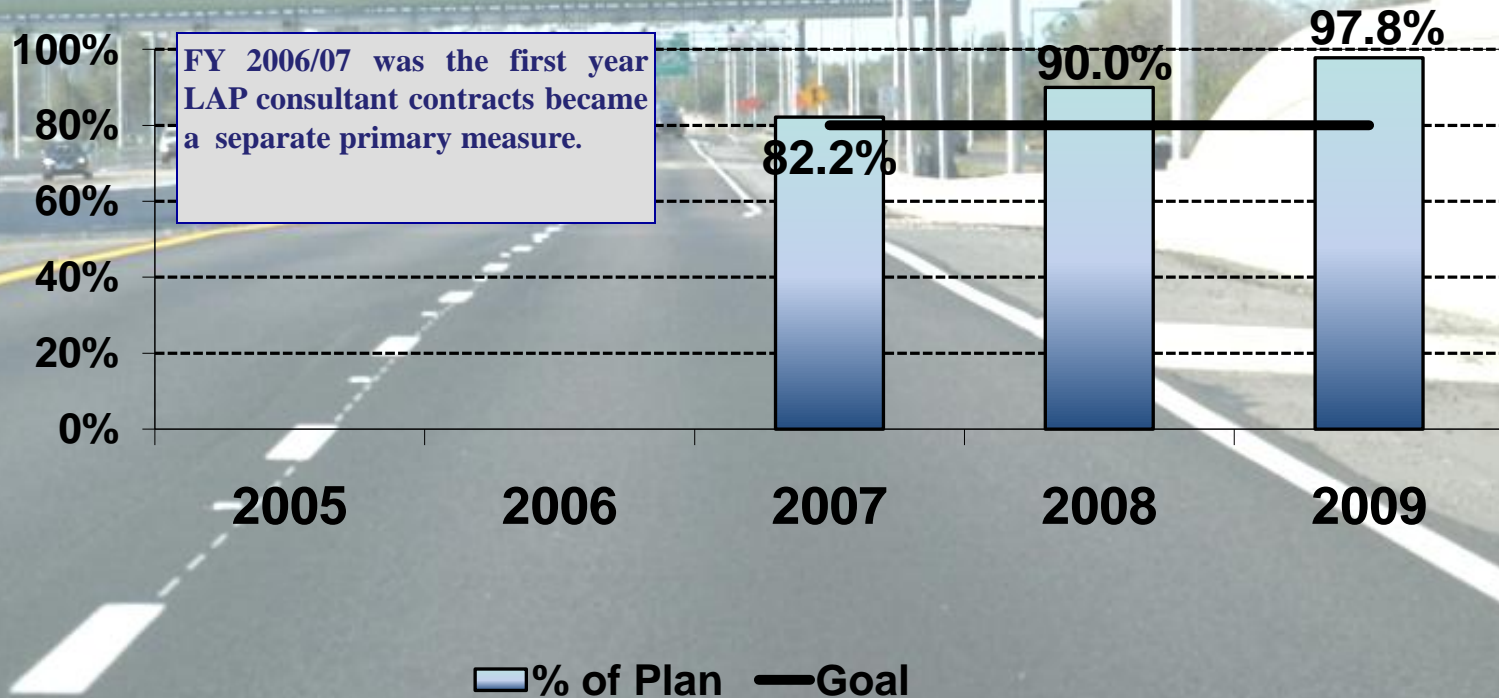
Construction Contract Lettings

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



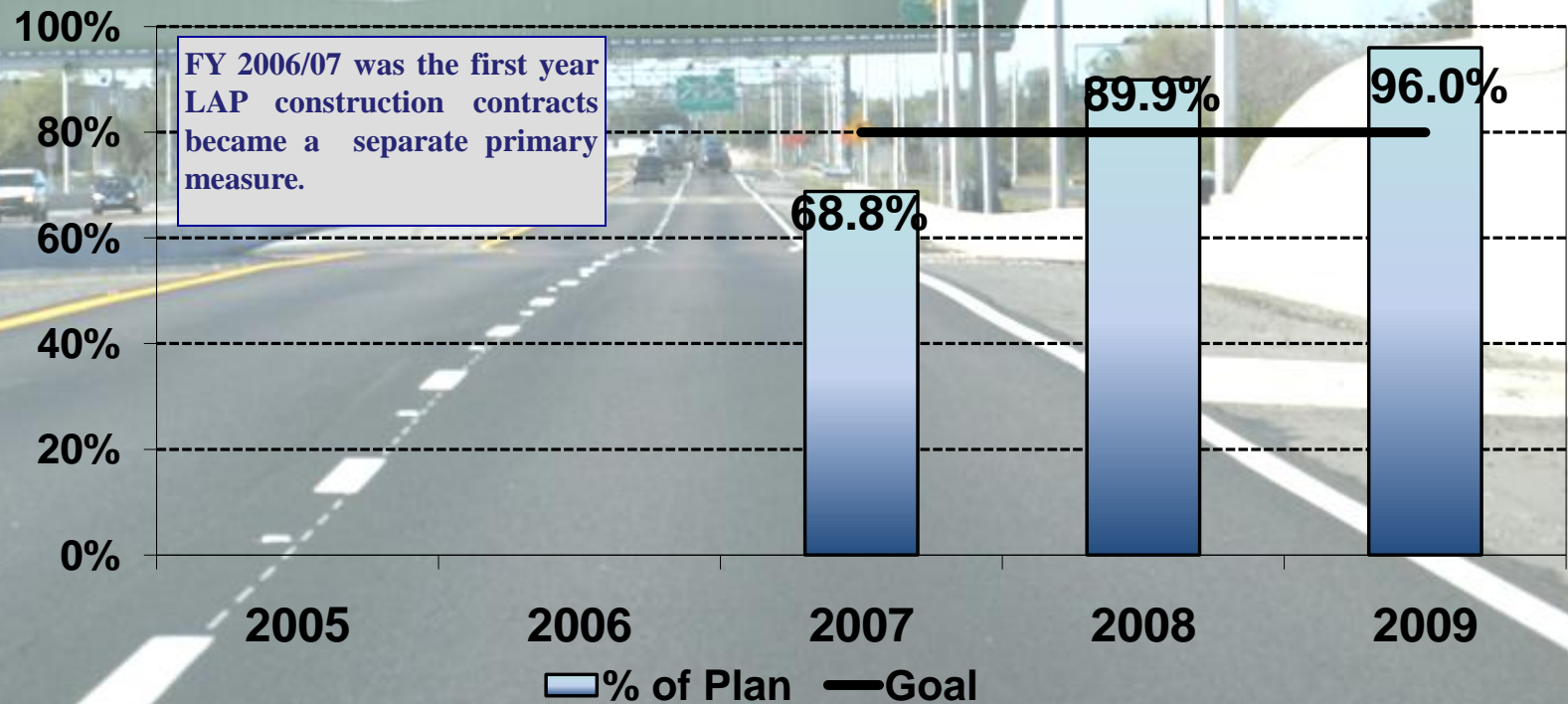
Local Agency Program (LAP) Consultant Acquisition

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



Local Agency Program (LAP) Construction Contract Lettings

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

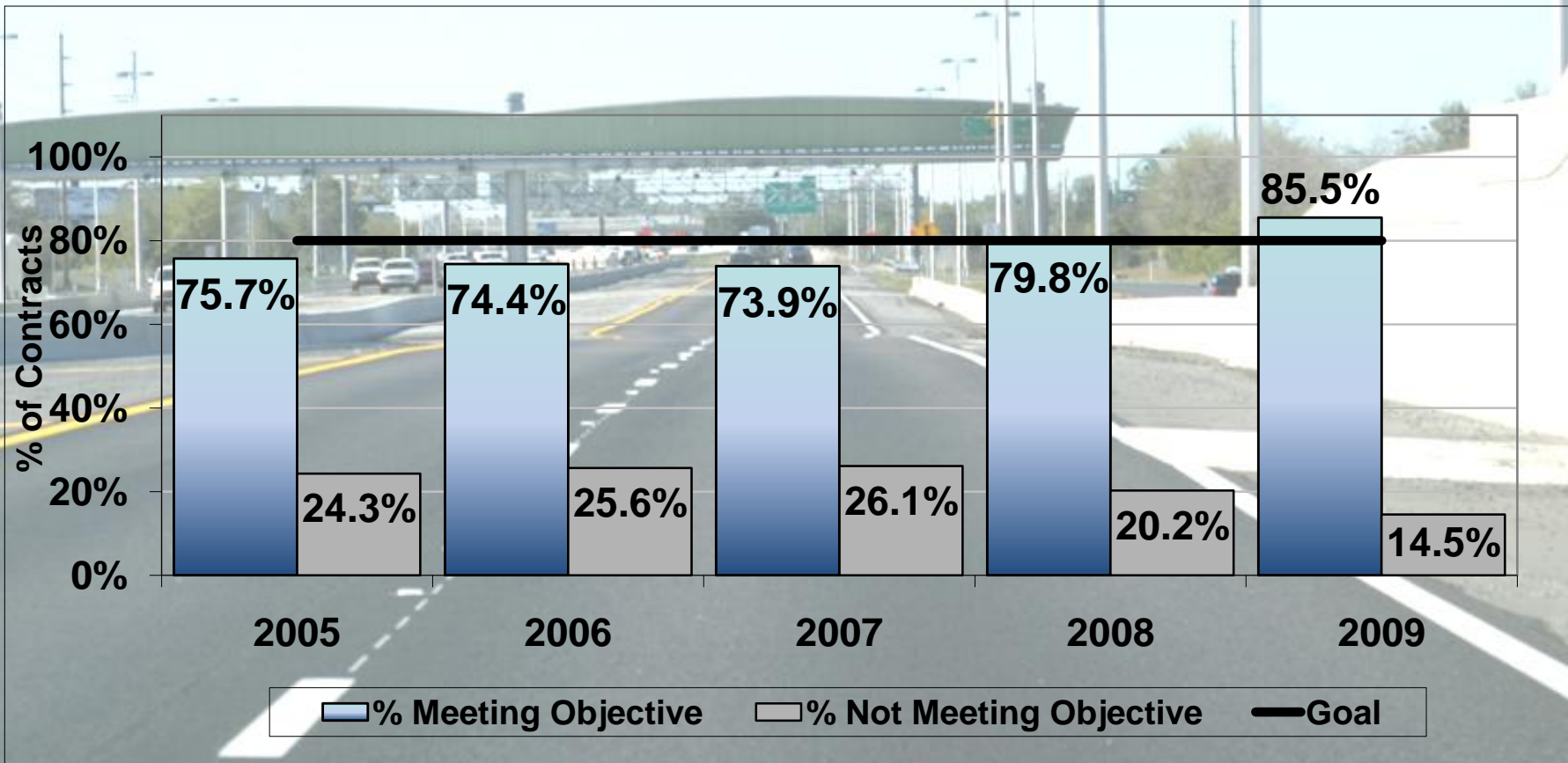


Contract Time Adjustments

Percentage of Contracts Meeting Objective

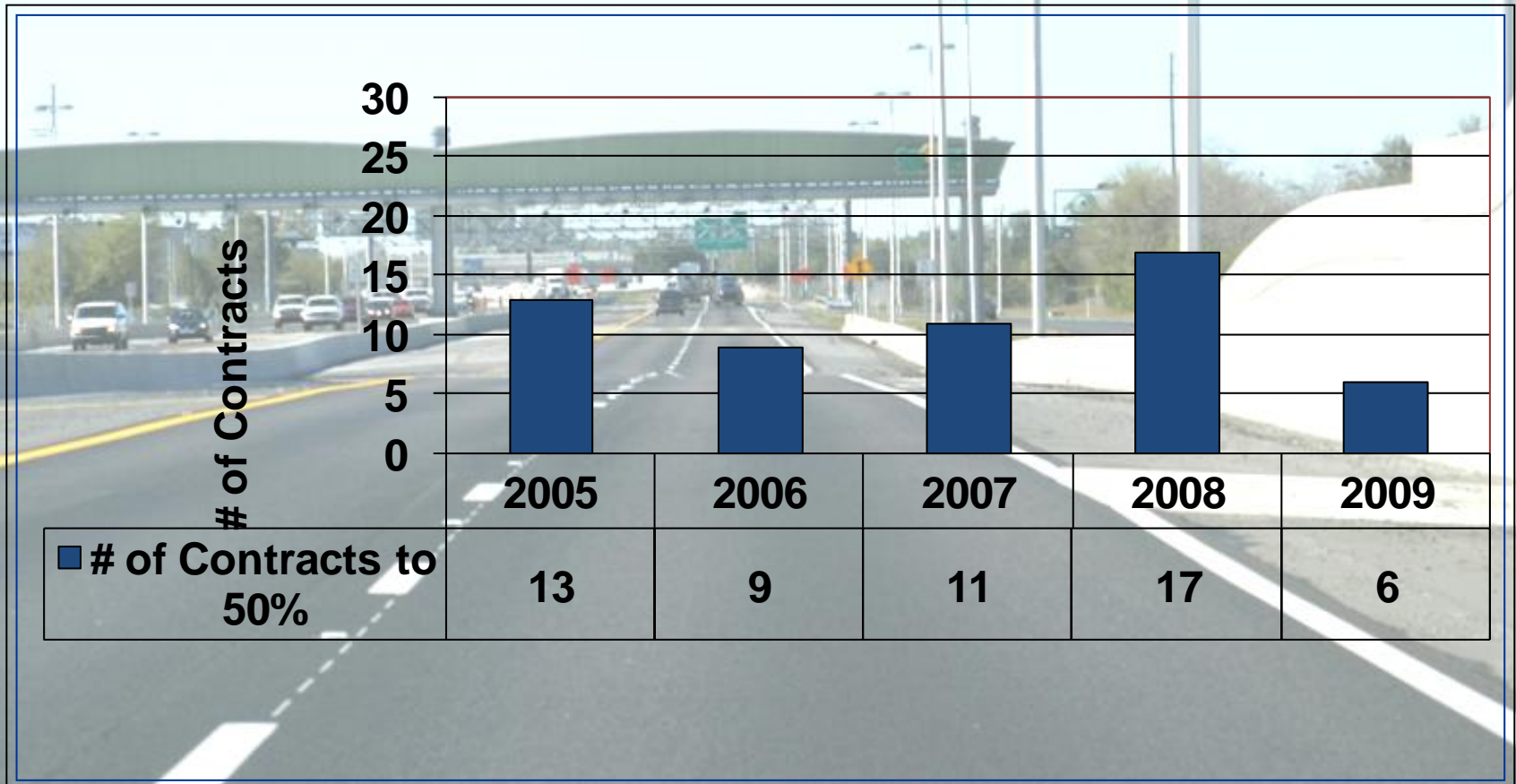
Objective: 80% of contracts < or = 20% Over Original Time

394 Completed Contracts



Contract Time Adjustments

**# of Contracts that Account for 50% of Total Additional Days
(5,925 days added)**

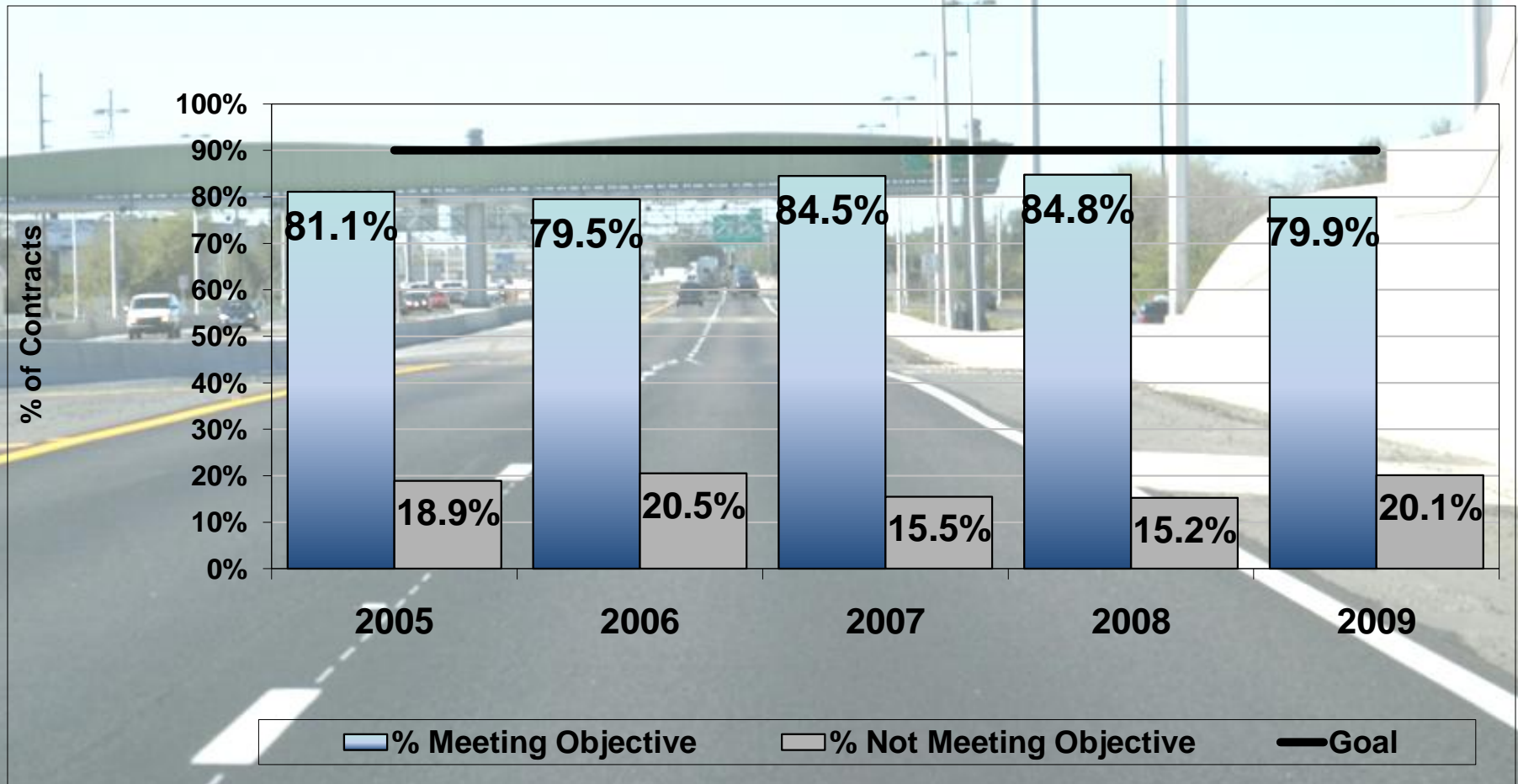


Contract Cost Adjustments

Completed Construction Contracts

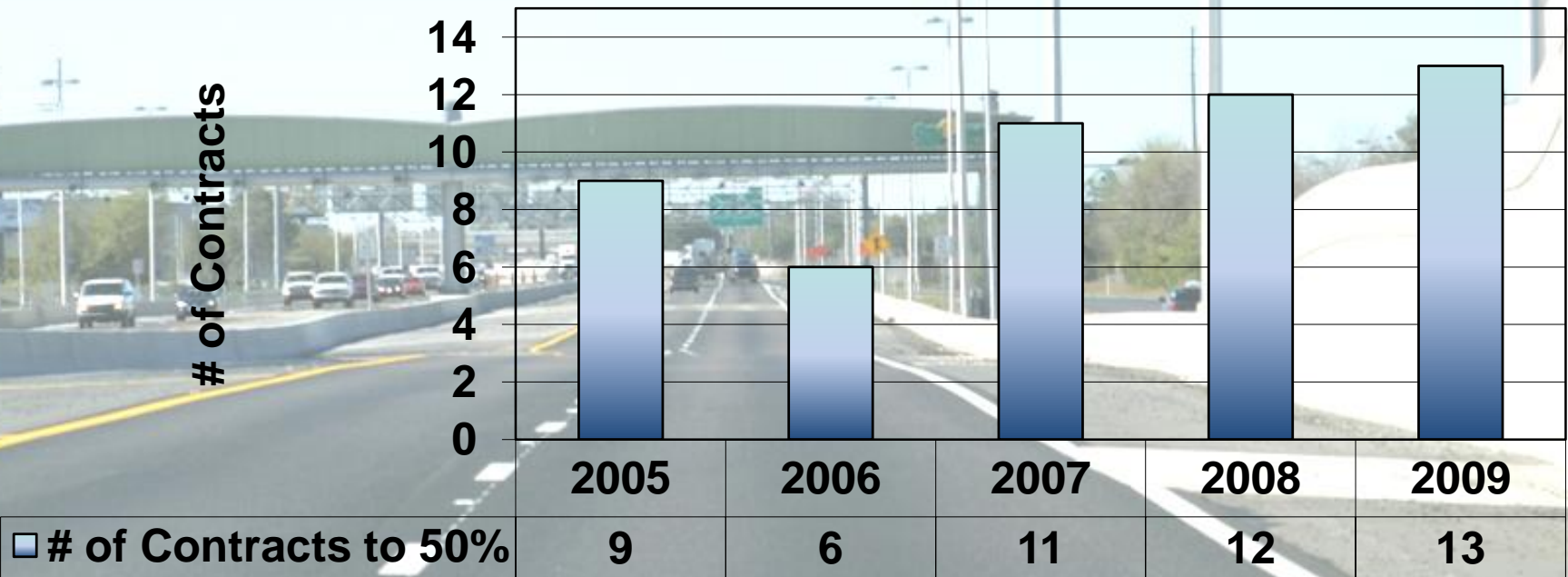
Percentage of Contracts Meeting Objective

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



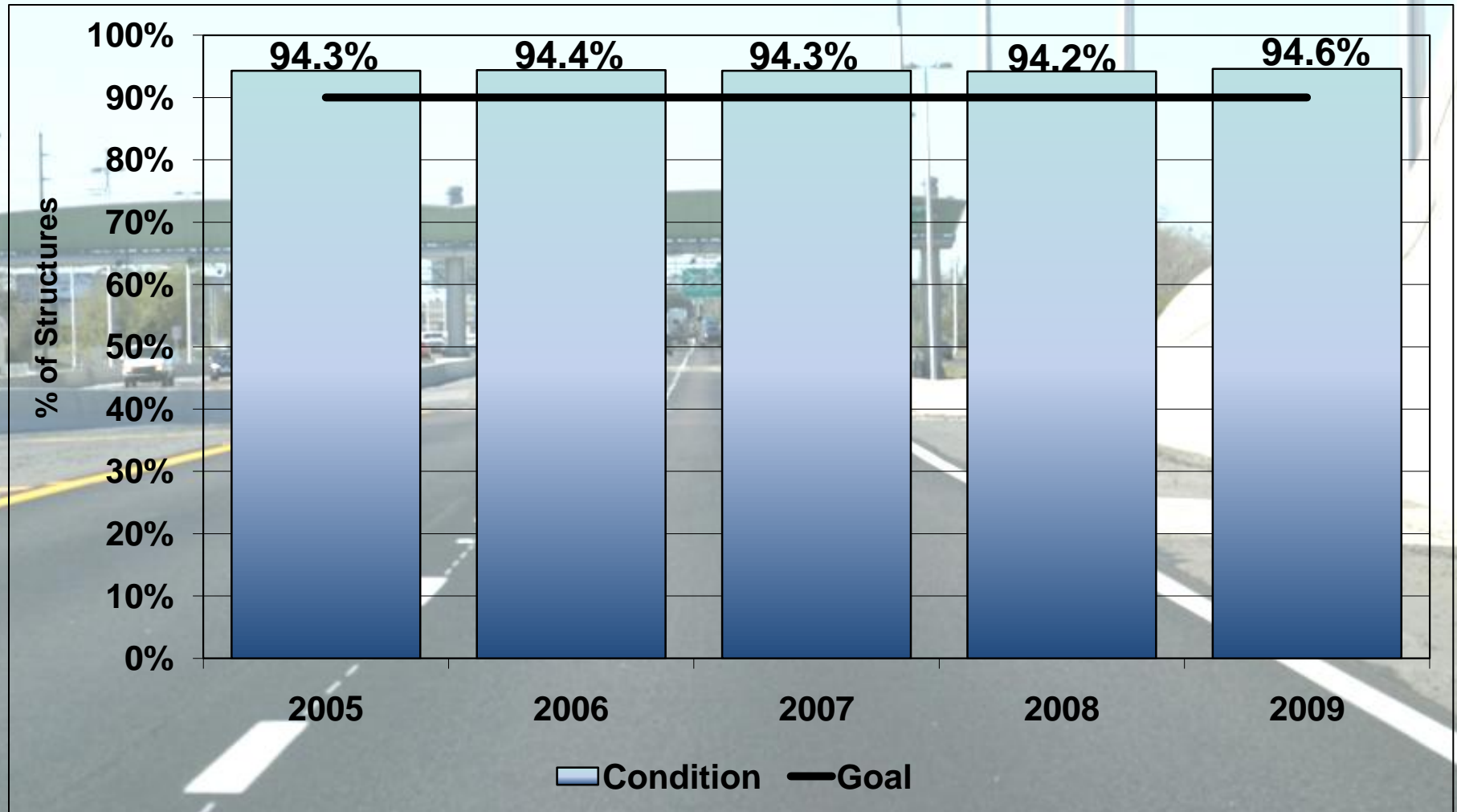
Contract Cost Adjustments

**# of Contracts that Account for 50% of Total Additional Cost
(\$202.0 million added)**



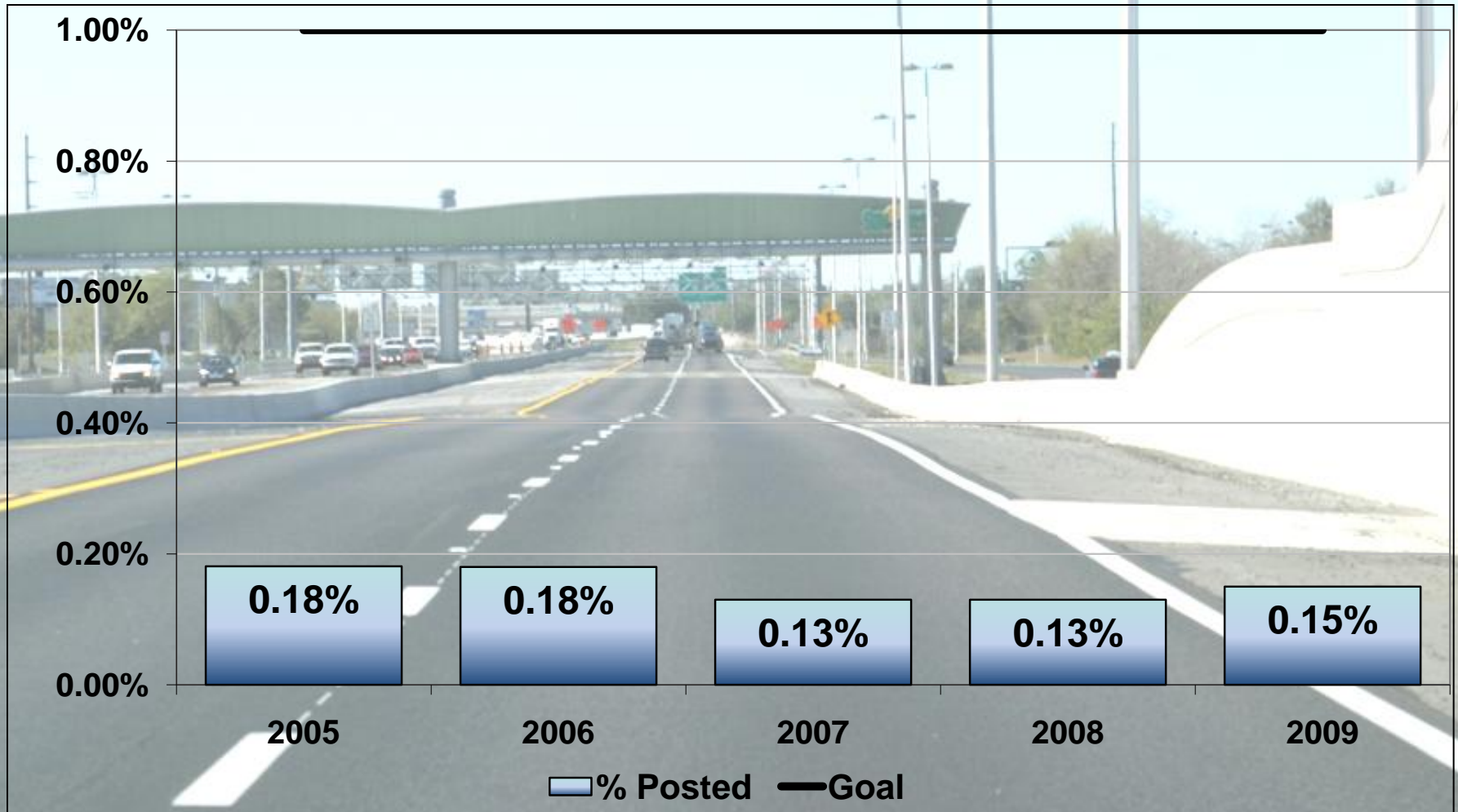
Bridge Condition

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



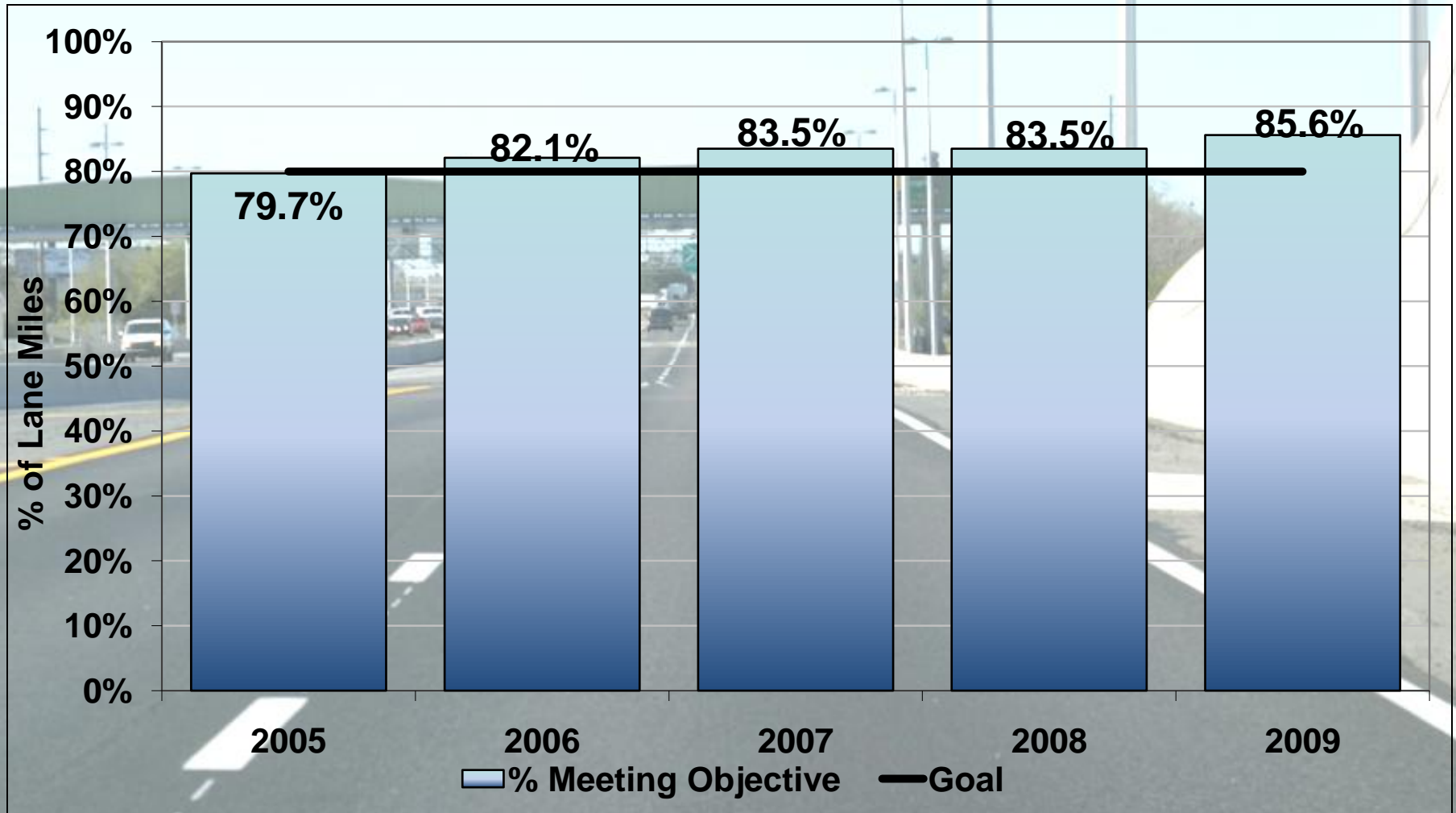
Restricted Bridges

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



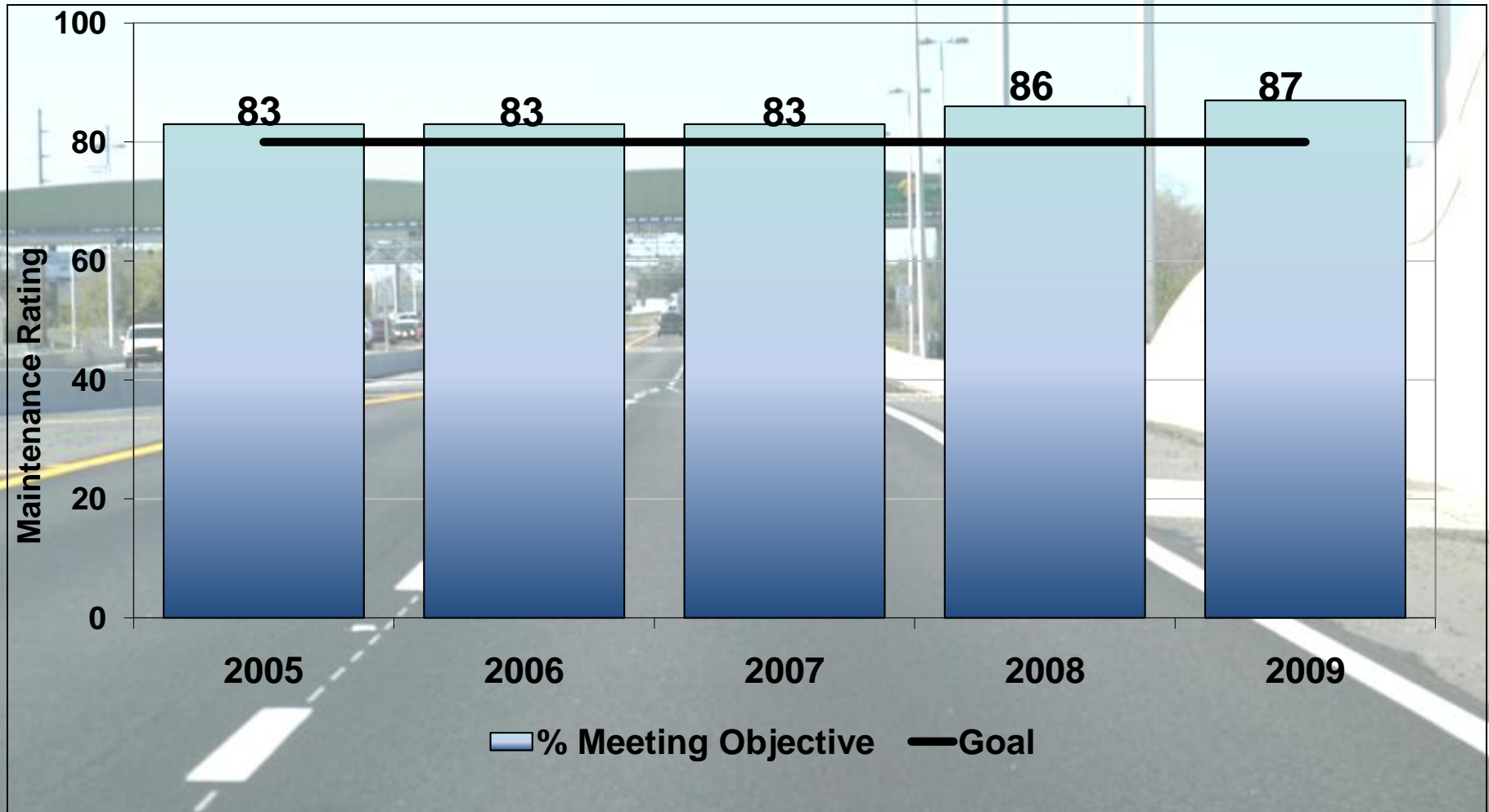
Pavement Condition

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



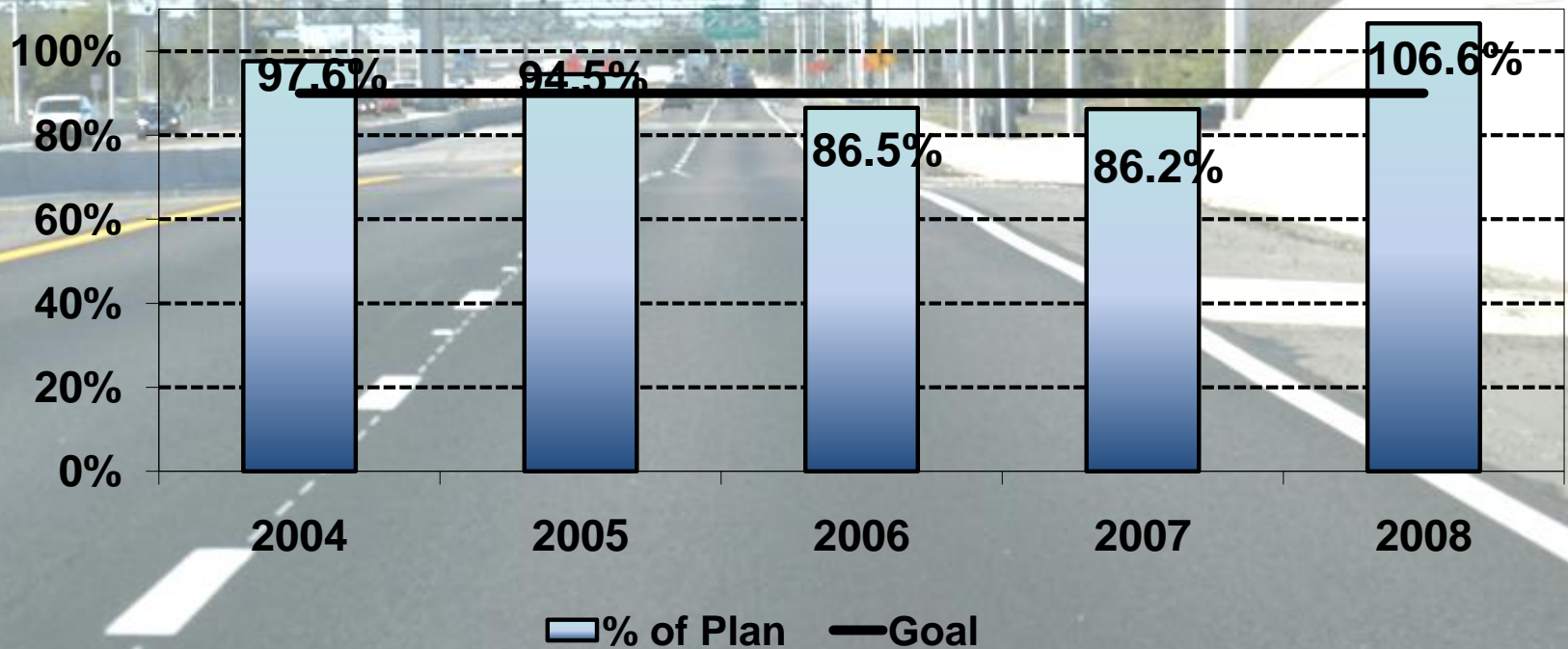
Routine Maintenance

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

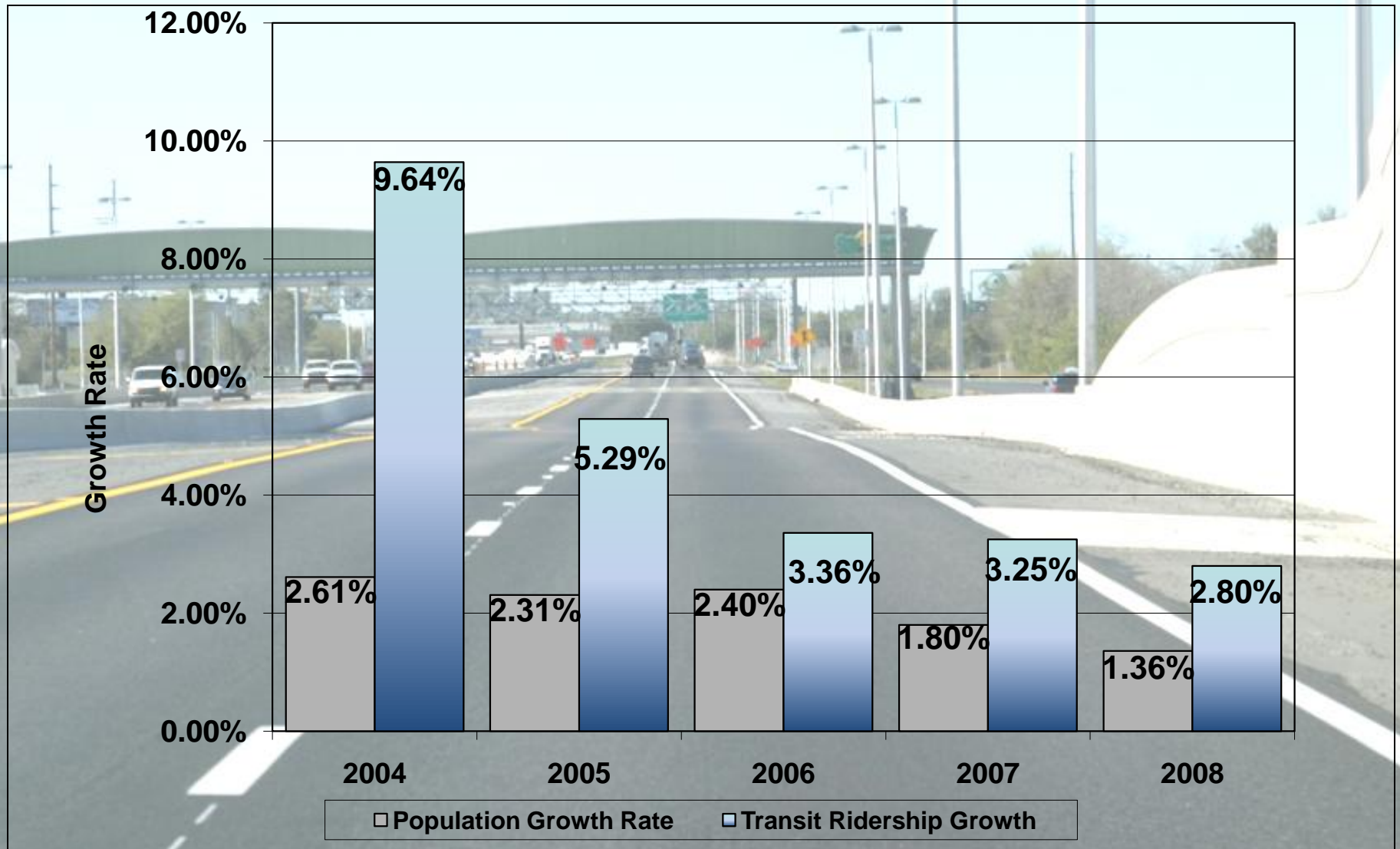


Capacity Improvements: Highways

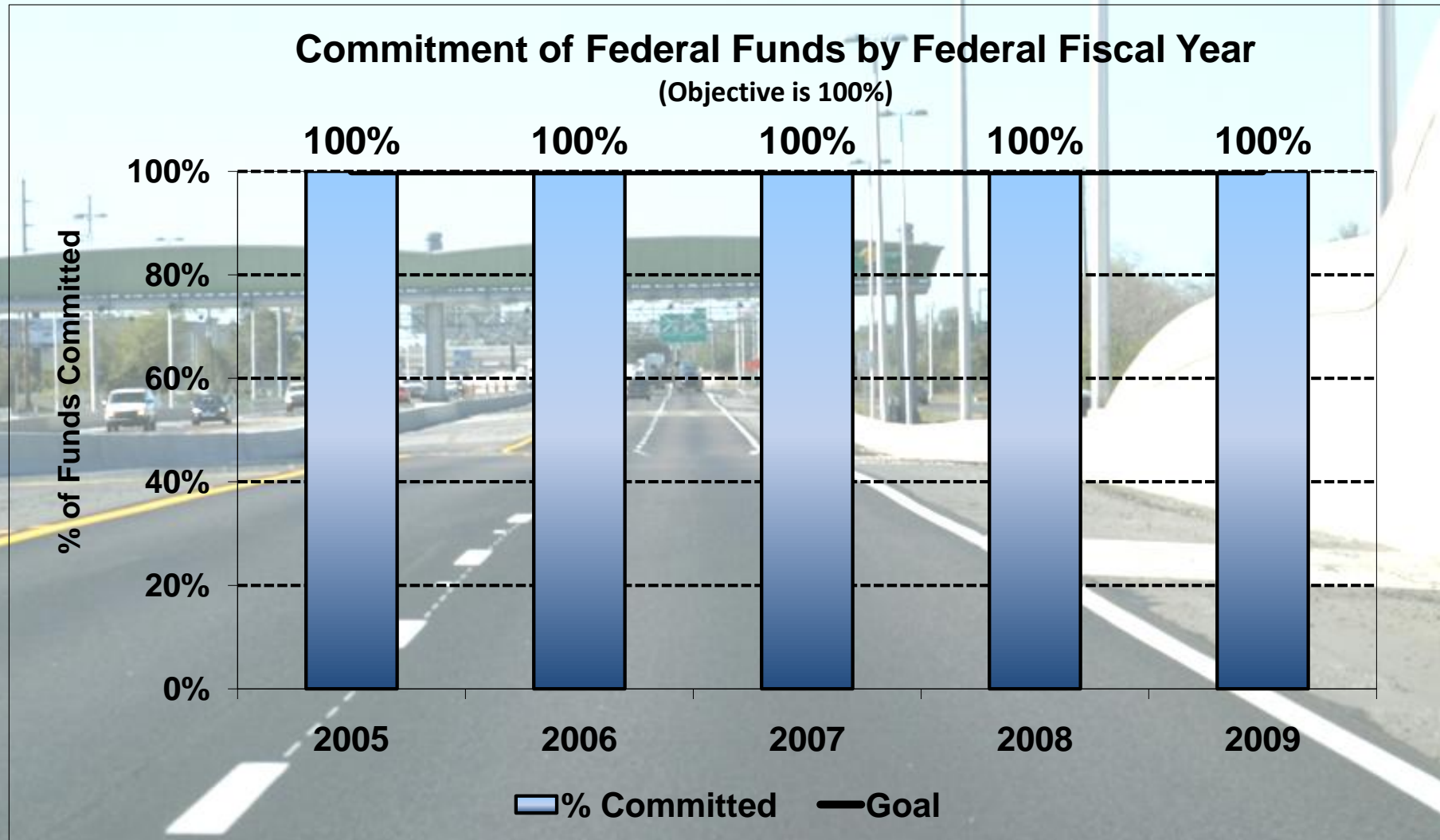
**Percentage of Lane Miles Added to the State Highway System Compared to the Number Planned:
by Fiscal Year
(Objective is at least 90%)**



Capacity Improvements: Public Transportation



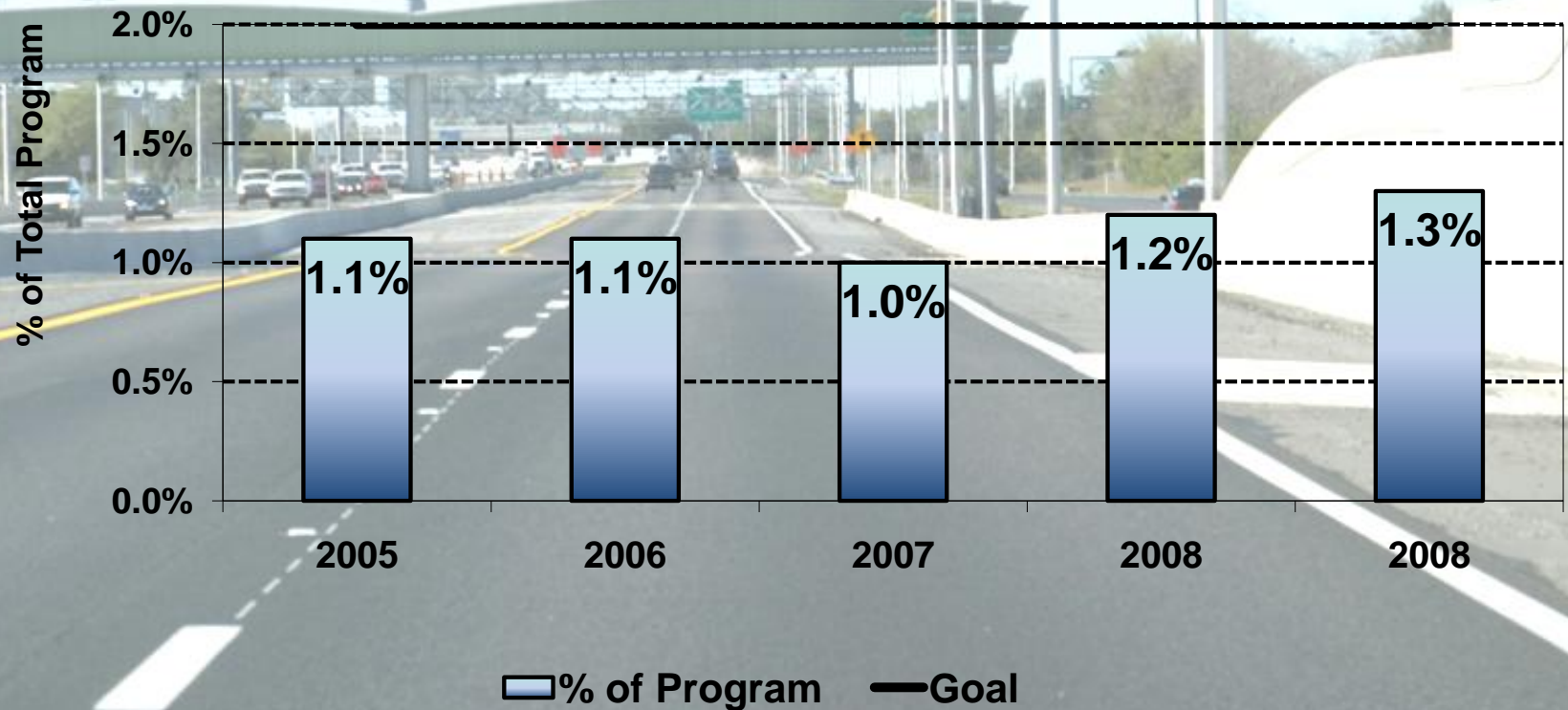
Commitment of Federal Funds



A commitment of \$1.523 billion

Management of Administrative Costs

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



Cash Management

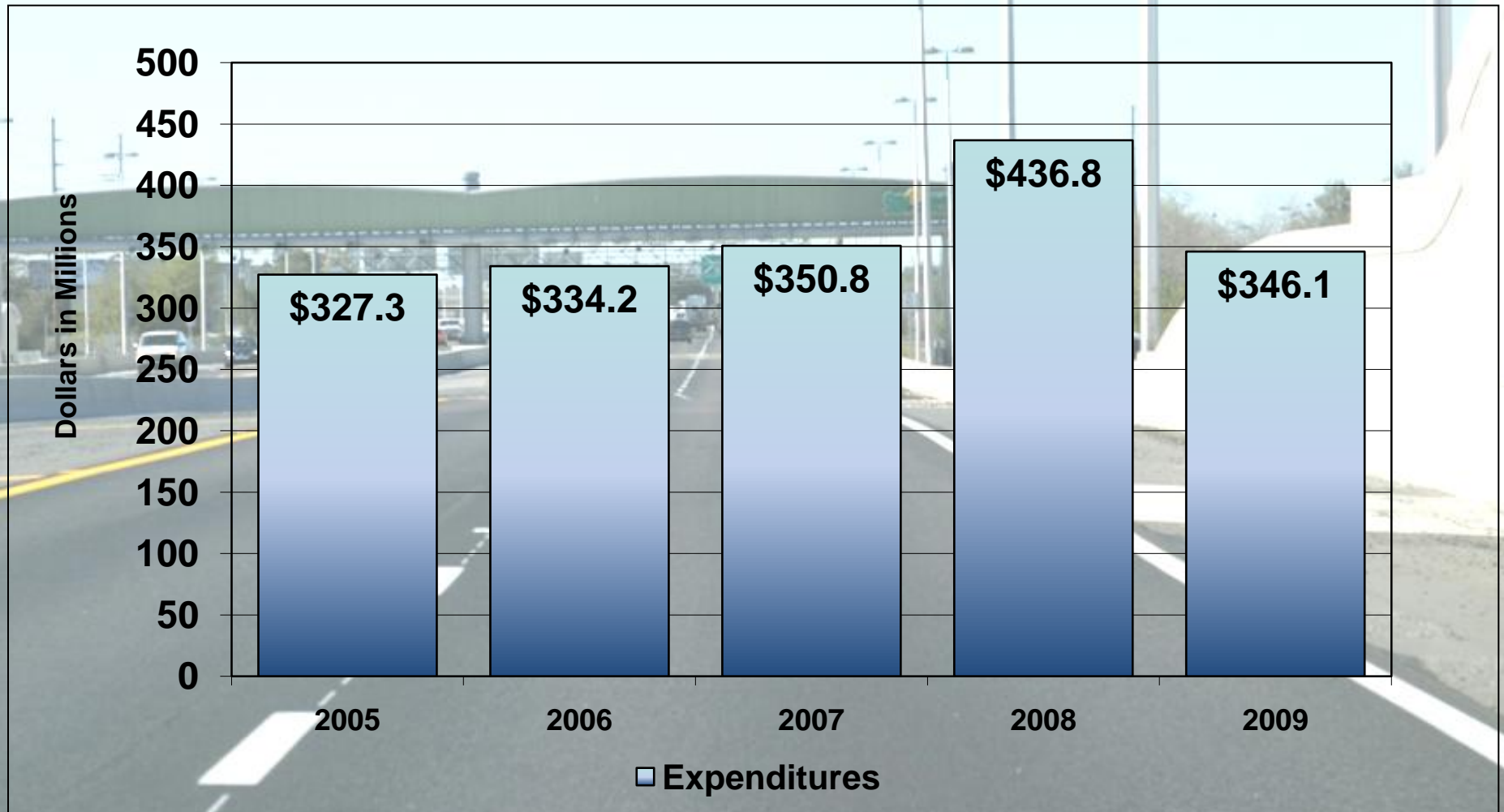
State Transportation Trust Fund (STTF)

Cash Receipts (\$=millions)		Cash Disbursements (\$=millions)	
Forecast for FY 2008/09	\$5,779.0	Forecast for FY 2008/09	\$5,830.5
2008/09 Actual	\$5,365.6	2008/09 Actual	\$5,797.4
\$ Variance	-\$413.4	\$ Variance	-33.1
% Variance	-7.2%	% Variance	-.6%

2008/09 Ending Cash Balance was \$411.8 Million or 7.8% of outstanding commitments of \$5.269 Billion

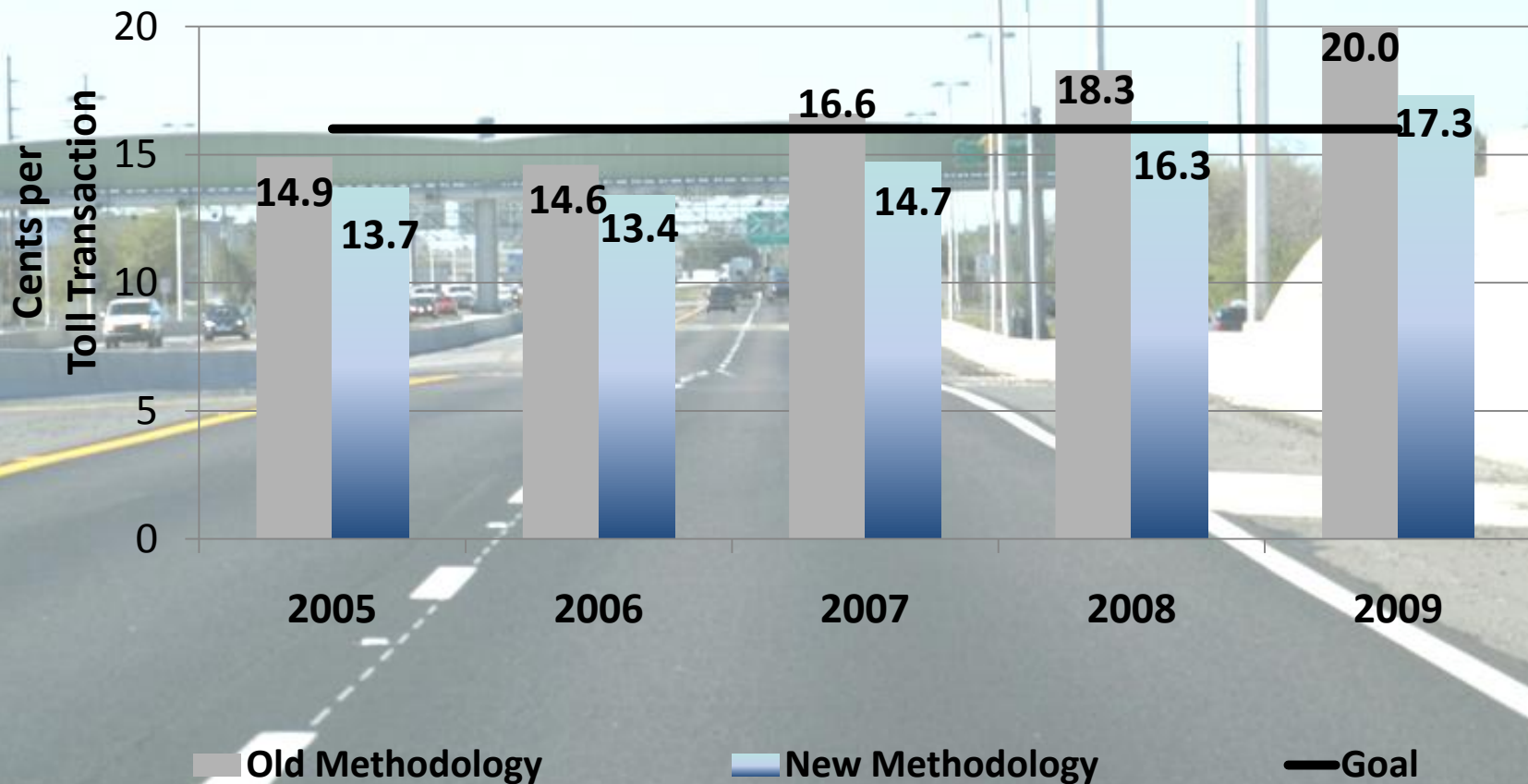
Minority Business Enterprise Program

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



Management of Toll Facility Operational Costs

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



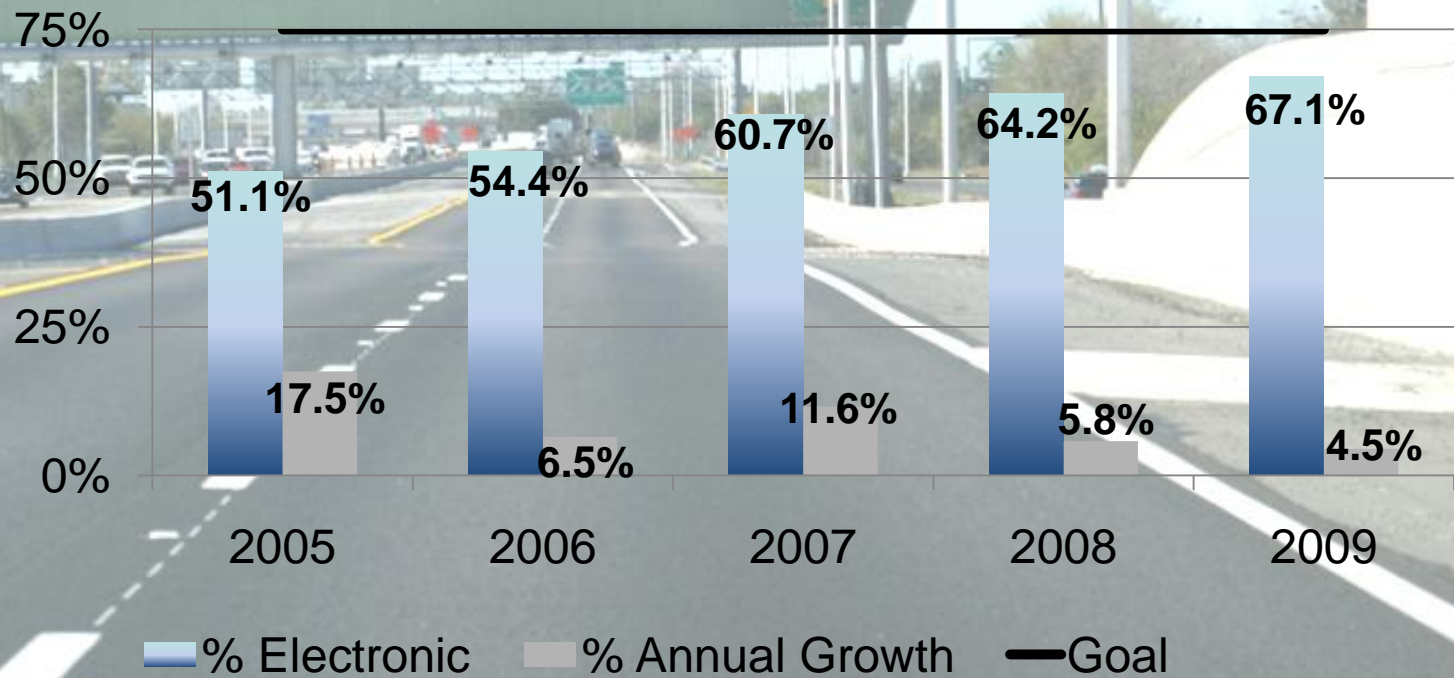
Toll Revenue Variance

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



SunPass Participation

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



Questions?

