



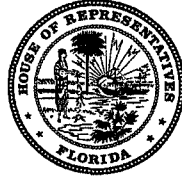
Transportation & Economic Development Appropriations Subcommittee

**Tuesday, December 6, 2011
9:00 AM - 10:30 AM
Reed Hall (102 HOB)**

Meeting Packet

**Dean Cannon
Speaker**

**Mike Horner
Chair**



The Florida House of Representatives

Appropriations Committee

Transportation & Economic Development Appropriations Subcommittee

Dean Cannon
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December 6, 2011

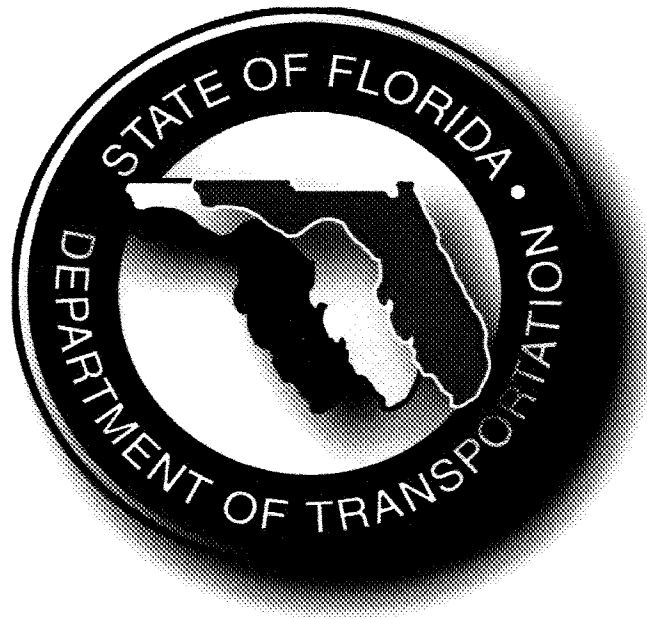
AGENDA

9:00 AM – 10:30 AM

Reed Hall

- I. **Call to Order/Roll Call**
- II. **Department of Transportation
Work Program Presentation**
Ananth Prasad, Secretary
- III. **Department of Highway Safety and Motor Vehicles
Update on Law Enforcement Consolidation Task Force**
Julie Jones, Executive Director
- IV. **Adjourn**

FLORIDA DEPARTMENT OF TRANSPORTATION OVERVIEW OF THE WORK PROGRAM



**Presented December 6, 2011 by
Ananth Prasad, Secretary
Department of Transportation**



KEY FACTS ABOUT THE DEPARTMENT

Decentralized Agency – Seven Districts, Turnpike and Florida Rail Enterprises

\$7.3 Billion Average Annual Funding (FY 2012-16)

6,939 Positions (10,354 in 2001)

Adopted Five-Year Work Program statistics

- ✓ Number of Projects 9,290
- ✓ Number of Project Phases 16,987

Highly Privatized

- ✓ Construction 100%
- ✓ Toll Collections 99%
- ✓ Design 83%
- ✓ Maintenance 80%
- ✓ Planning 74%



THE TRANSPORTATION WORK PROGRAM

A five-year plan of transportation projects developed in partnership with:

- ✓ communities
- ✓ metropolitan planning organizations
- ✓ local governments
- ✓ state and federal agencies
- ✓ modal partners and
- ✓ regional entities

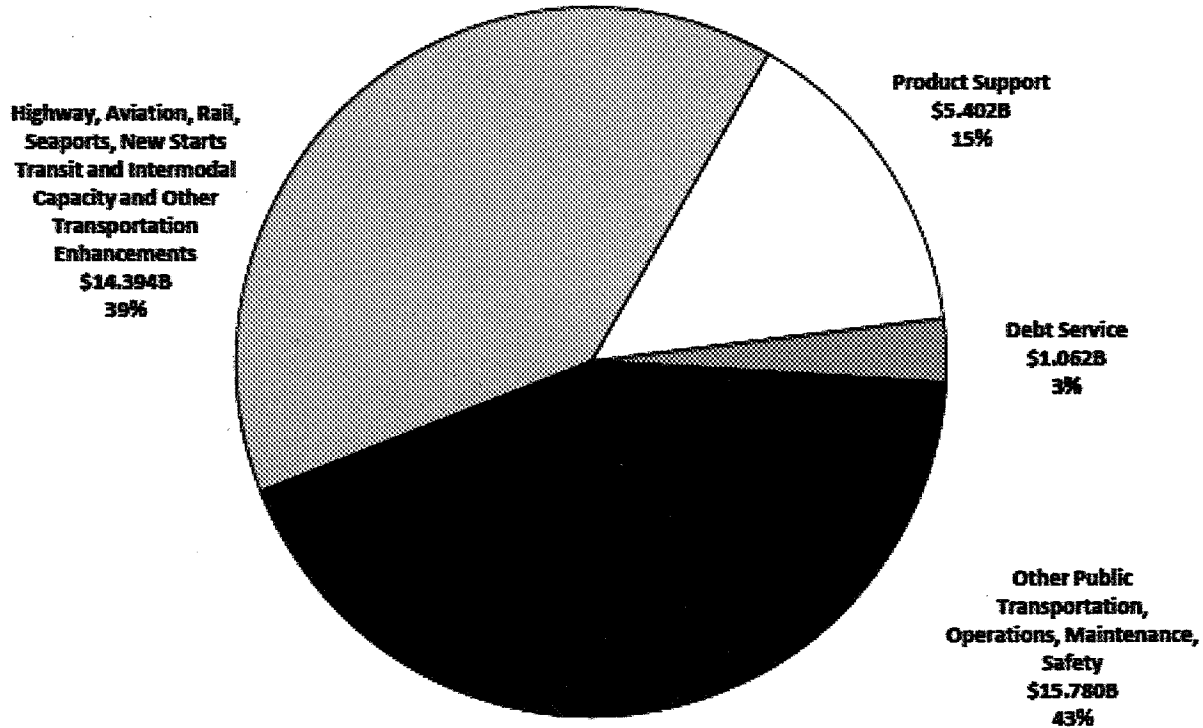
Projects must be consistent with:

- ✓ laws
- ✓ policies
- ✓ program objectives, and
- ✓ priorities



FIVE-YEAR WORK PROGRAM FY 2012-16

TOTAL BUDGET

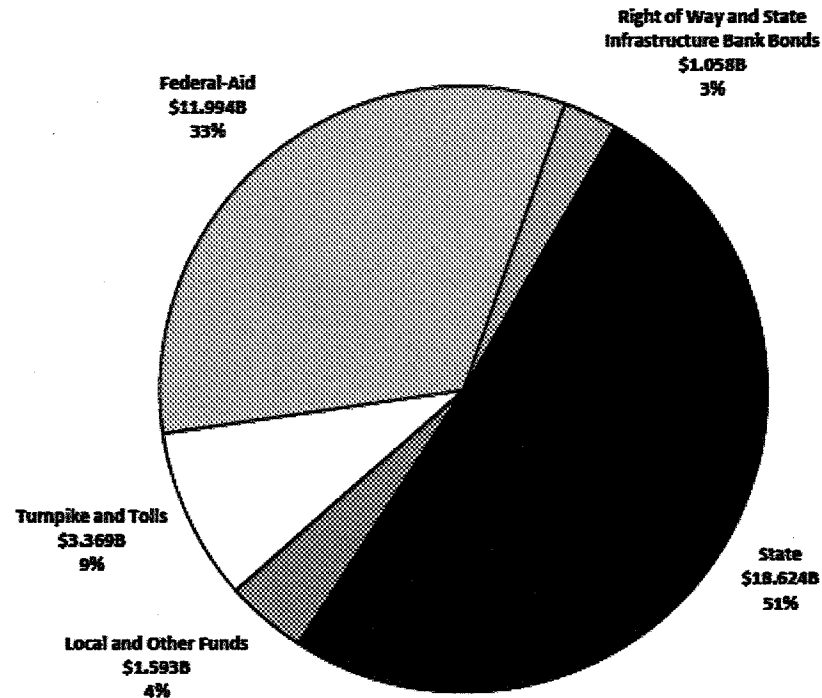


TOTAL 5-YEAR ADOPTED WORK PROGRAM \$36.638B



FIVE-YEAR WORK PROGRAM FY 2012-16

TOTAL FUNDING

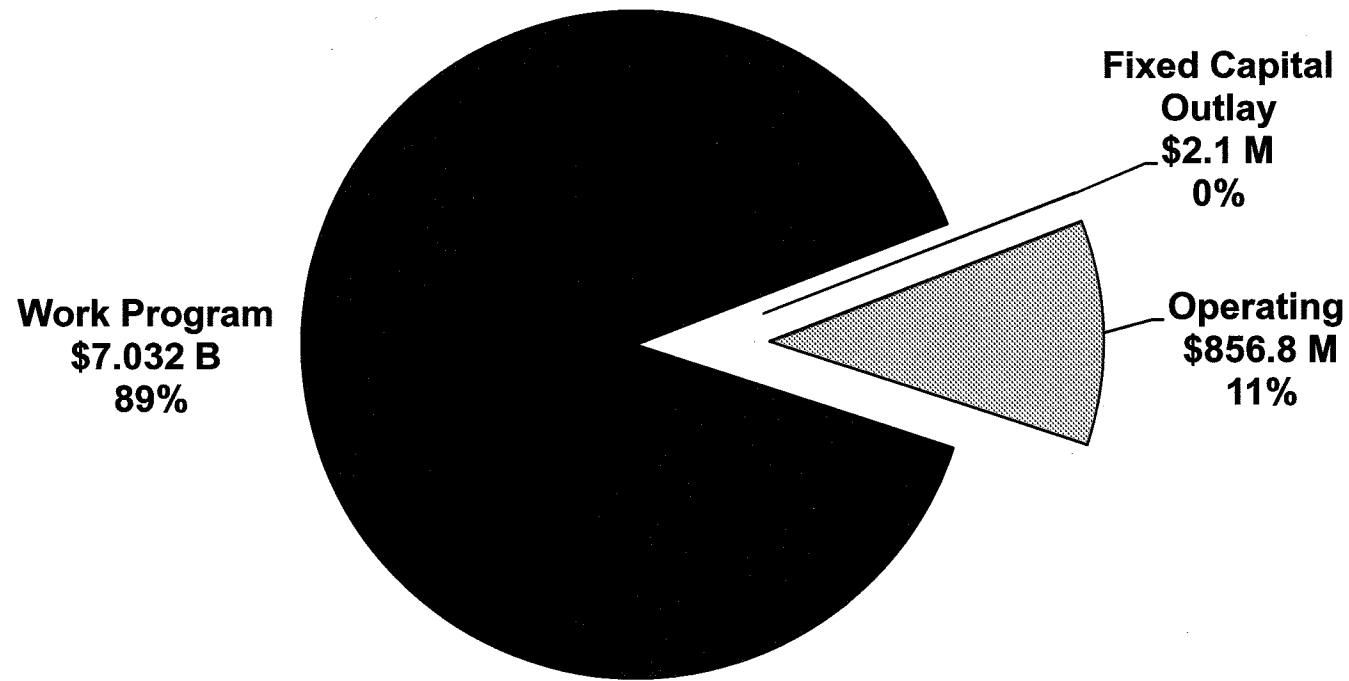


TOTAL 5-YEAR ADOPTED WORK PROGRAM \$36.638B



FY 2011-12 APPROPRIATION - \$7.9 B

FLORIDA DEPARTMENT OF TRANSPORTATION
TOTAL BUDGET - \$7,891.8 Million
FY 2011-12



First Year of the Adopted Five-Year Work Program



WORK PROGRAM DEVELOPMENT SCHEDULE

ACTIVITY	MAY	JUN	JUL NEW FY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL NEW FY
MPO ESTABLISH PRIORITIES	CYCLE STARTS												CYCLE STARTS OVER		
EXECUTIVE TEAM POLICY AND FUNDING DECISIONS															
STATEWIDE & DISTRICT PROGRAMS IDENTIFY PROJECTS				*	*	*									
PUBLIC HEARINGS					*	*									
COMPLIANCE AND EXECUTIVE REVIEW							*	*							
TRANSPORTATION COMMISSION REVIEW AND PUBLIC HEARING									*						
SUBMIT TENTATIVE WORK PROGRAM TO GOVERNOR & LEGISLATURE									*						
APPROVE BUDGET											*				
ADOPT WORK PROGRAM															*

* - Based on date the Legislature convenes the 2012 Session



WORK PROGRAM: FINANCE

Develop plan that is balanced to resources available in the State Transportation Trust Fund

- ✓ Must adjust program to the transportation revenues received
- ✓ Rely on Revenue Estimating Conference information
- ✓ Forecast other revenues

Five-Year Finance Plan ensures commitments can be funded

Balanced Three-Year Cash Forecast ensures funds are available as projects pay out



WORK PROGRAM: HOW PROJECTS ARE DEVELOPED

District offices plan, prepare and program projects

- ✓ Work with partners to prioritize projects
- ✓ Bottom-up process
- ✓ Hold public meetings
- ✓ Consistent with laws, policies, program objectives and priorities
- ✓ Maximize use of funds

Central Office allocates funds for statewide programs

- ✓ Calculate targets for needs-based programs – bridge, resurfacing
- ✓ Strategic Intermodal System – based on local priorities and strategic economic opportunity



WORK PROGRAM: CONTROLS

Florida Transportation Commission

- ✓ In-depth evaluation of the Tentative Work Program compliance
- ✓ Performance and production review

Monthly measurement evaluated by leadership team

- ✓ Performance – ability to deliver projects as planned
- ✓ Production – projects delivered in total

Reports to Governor and the Legislature

Internal and external financial audits

- ✓ By program
- ✓ By project
- ✓ By fund



WORK PROGRAM: LEGISLATIVE REVIEW AND APPROVAL

Legislative Action

- ✓ Receive and review Five-Year Tentative Work Program
- ✓ Appropriate first year of the Five-Year Plan

Interim Actions

- ✓ 14 days to review and comment on proposed amendments to the Work Program
- ✓ 14 days to review and LBC adopts changes to funding levels for budget categories
- ✓ 14 days to review and LBC adopts the Roll Forward budget amendment



WORK PROGRAM: PERFORMANCE REPORTING

HOW WORK PROGRAM PERFORMANCE IS MEASURED:

- **ADOPTED PROGRAM:** The baseline for measuring the Department's performance is the Adopted Work Program as appropriated by the Legislature. Each program uses the baseline as the plan for the year's expenditures.
- **PERFORMANCE:** The actual work accomplished of the Adopted Plan which is measured monthly and cumulatively, is considered the measured *Performance*.
- **PRODUCTION:** Any work advanced within the current fiscal year or added from outer years that is accomplished in addition to the expected Performance is considered the *Production* or total work actually done.

HOW PERFORMANCE IS REPORTED:

- **THE MONTHLY REPORT:** On the third Thursday of each month, the leadership team, consisting of both Central Office and District senior managers, is presented a complete Performance update. The report includes accomplishments through the end of the prior month.



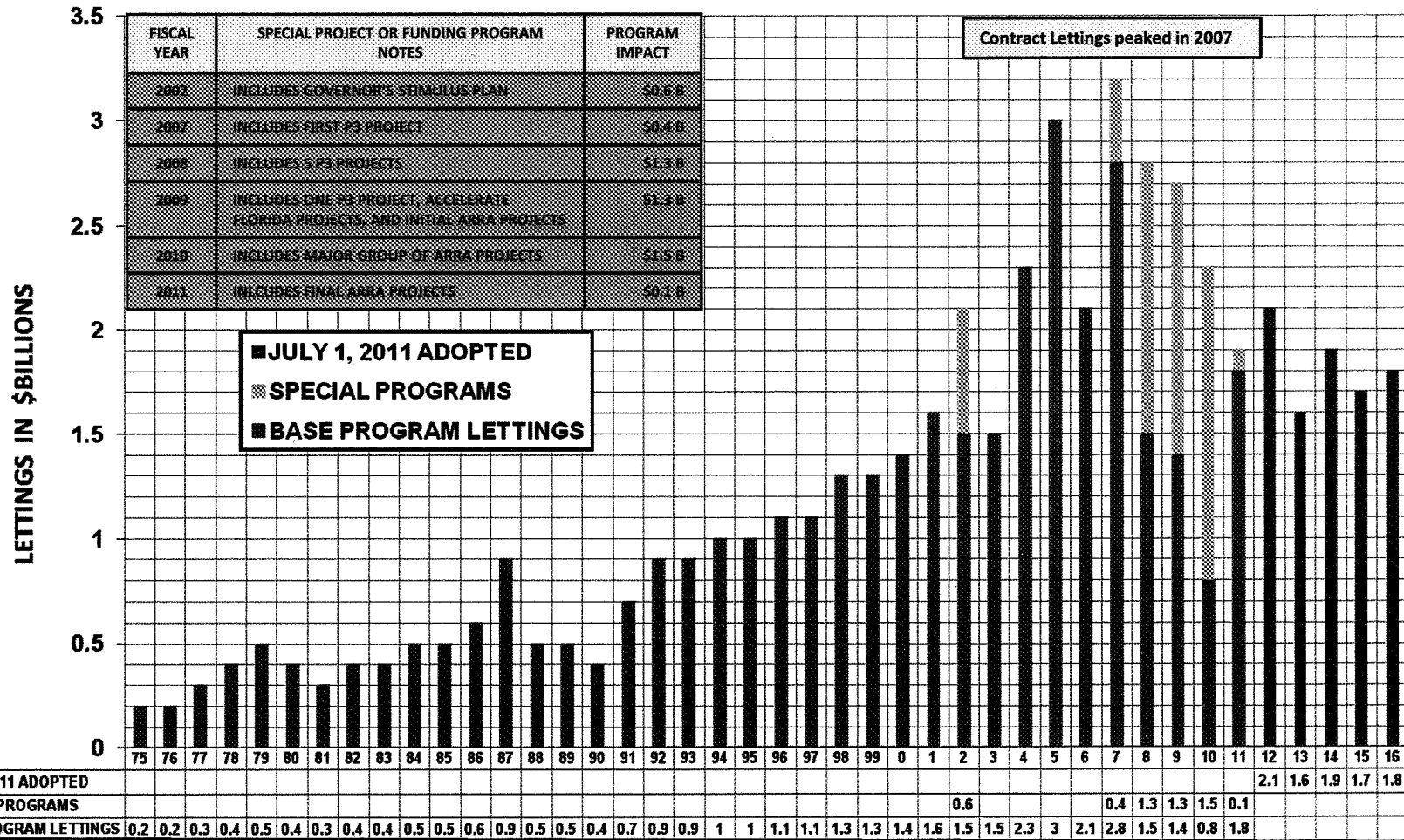
WORK PROGRAM: PERFORMANCE HISTORY

A quick look at PERFORMANCE HISTORY						
TIME PERIOD OF RECORDS	PROGRAM MEASURED/ DOLLARS OR NUMBER	TOTAL AMOUNT ADOPTED AT BEGINNING OF FISCAL YEAR A	PERFORMANCE (HOW MUCH ACCOMPLISHED OF THE ADOPTED PLAN) B	PERFORMANCE % B/A	PRODUCTION (INCLUDES PERFORMANCE PLUS PROJECTS OR CONTRACTS ADDED OR ADVANCED TO PLAN) C	PRODUCTION % C/A
COLUMN →						
21 YEARS 1991-2011	CONSULTANT ACQUISITIONS /\$M	\$8,842	\$7,961	90%	\$8,526	96%
21 YEARS 1991-2011	CONSULTANT ACQUISITIONS/ #	11,551	11,066	96%	12,220	106%
21 YEARS 1991-2011	CONTRACT LETTINGS /\$M	\$36,443	\$31,632	87%	\$35,709	98%
21 YEARS 1991-2011	CONTRACT LETTINGS/ #	10,023	9,644	96%	10,896	109%
7 YEARS 2005-2011	LAP CONSULTANT ACQUISITIONS/ \$M	\$127	\$88.6	70%	\$109	86%
7 YEARS 2005-2011	LAP CONSULTANT ACQUISITIONS/ #	580	481	83%	626	108%
7 YEARS 2005-2011	LAP CONTRACT LETTINGS/ \$M	\$1,027	\$814.5	79%	\$976	95%
7 YEARS 2005-2011	LAP CONTRACT LETTINGS/ #	1130	891	79%	1160	103%
11 YEARS 2001-2011	R/W PROJECT CERTIFICATIONS/ #	526	510	97%	763	145%
11 YEARS 2001-2011	R/W PARCEL ACQUISITIONS/ #	14,105	15,272	108%	NA	NA
11 YEARS 2001-2011	MAINTENANCE CONTRACTS/ \$M	\$3,208	\$3,253	101%	NA	NA
11 YEARS 2001-2011	PUBLIC TRANSPORTATION CONTRACTS / \$M	\$5,125	\$5,252	102%	NA	NA
21 YEARS 1991-2011	COMMITMENT OF FEDERAL FUNDS (FROM 2011 COMMISSION REPORT)	\$21,773	\$21,773	100%	NA	NA



WORK PROGRAM: 42 YEAR CONTRACT LETTING HISTORY

FDOT LETTING HISTORY 1975-2016



***FISCAL YEARS 06 THRU 11 ARE ACTUAL LETTINGS, FISCAL YEAR 12 THRU 16 ARE AS OF 7-1-2011 ADOPTED.**
***These lettings include only Highway & Bridge construction contracts for Roadway, Resurfacing, Bridge, Safety and Traffic Ops.**
***They are Contract Class 1 (Central Office), 7 (District Let) and 9 (Design Build).**
***Projects such as Public Transportation (seaports, rail, aviation, etc.) and Local Agency Program contracts, are not included.**
***The impact of the Transportation Vision for the 21st Century is not reflected in the 2012-2016 numbers.**

WORK PROGRAM: RECENT PERFORMANCE-CONTRACT LETTINGS

THE CONTRACT LETTING PROCESS: Contractors pursuing a contract for the proposed construction project submit a price proposal for doing the work. This is called the Bid. Most contracts have 30 days from the time they are advertised until the bids are actually opened to determine which contractor submitted the lowest bid. This opening process is called the Letting. After a bid has been reviewed and accepted, the Award then occurs.

NUMBER OF CONTRACTS LET	2007	2008	2009	2010	2011	5 YR TOTAL 2007-2011	2012 Adopted
PLANNED	458	388	449	516	387	2,198	421
ACTUAL LET/PRODUCTION	526	431	494	622	512	2,585	IN PROGRESS
PERCENT TO BE LET	115%	111%	110%	121%	132%	118%	IN PROGRESS
LOW BIDS ALLOWED AN INCREASE IN THE NUMBER OF CONTRACTS LET	68 ADDED CONTRACTS	43 ADDED CONTRACTS	45 ADDED CONTRACTS	106 ADDED CONTRACTS	125 ADDED CONTRACTS	387 ADDED CONTRACTS	IN PROGRESS

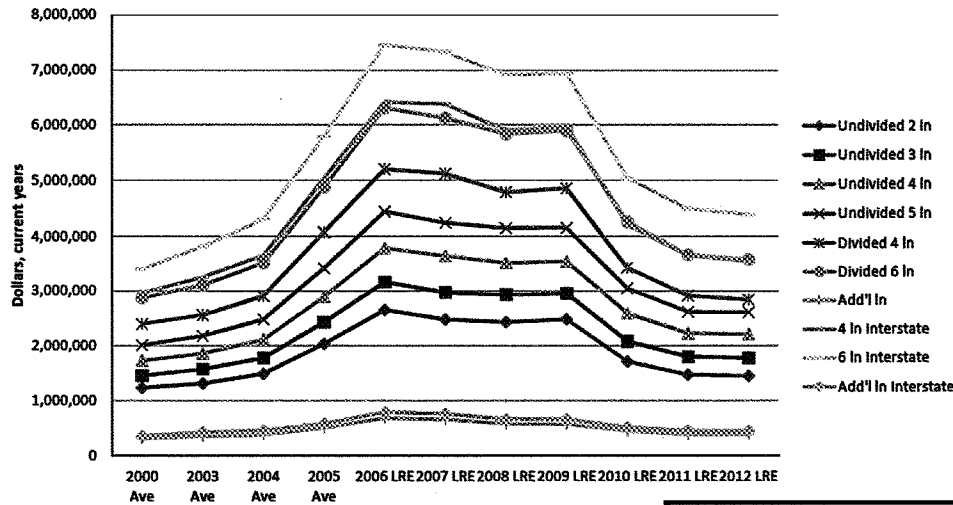
MILLIONS OF DOLLARS IN LETTINGS	2007	2008	2009	2010	2011	5 YR TOTAL 2007-2011	2012 Adopted
PLANNED	\$2,813	\$2,499	\$4,204	\$2,974	\$1,868	\$14,357	\$2,115
ACTUAL LET/PRODUCTION	\$3,230	\$2,757	\$2,671	\$2,270	\$1,894	\$12,823	IN PROGRESS
PERCENT OF FUNDS REMAINING	115%	110%	64%	76%	101%	89%	IN PROGRESS
LOW BIDS THE AMOUNT-\$M AND PERCENT-% BELOW THE ADOPTED ESTIMATE	\$1.0M 0.0%	\$252M 8.4%	\$1,141M 29.9%	\$856M 27.4%	\$680M 26.4%		IN PROGRESS

WHAT PROJECTS ARE TRACKED: The Performance Report Contract Lettings track the Highway and Bridge Programs only, which includes Resurfacing, Bridges, Roadway, Safety, and Traffic Operations. Only Contract Classes 1 (Central Office Let), 7 (District Office Let), and 9 (Design-Build) are included. Also only Transportation Systems 1-7 and 16 are included (excludes all multimodal type systems). LAP projects are tracked and reported separately.



WORK PROGRAM: CONTRACT PRICE TRENDS

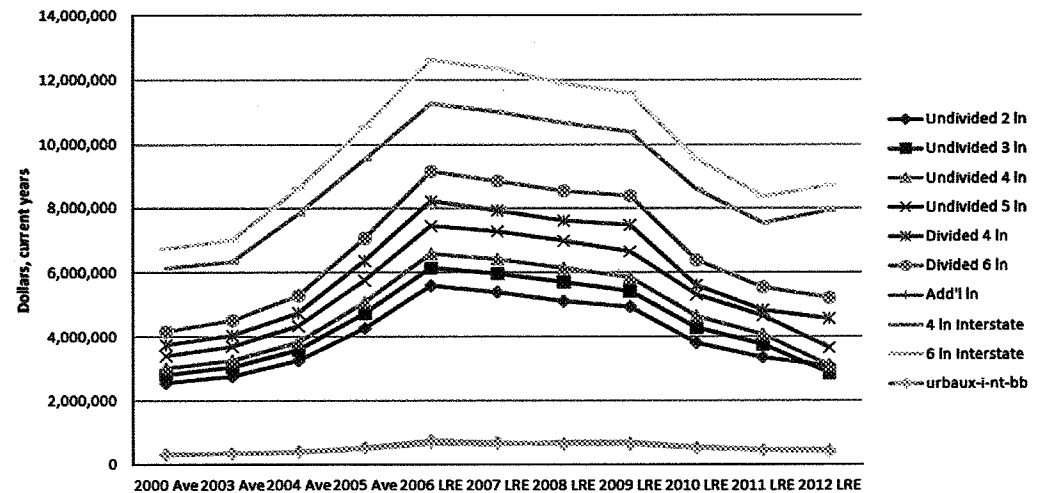
New Construction- Rural



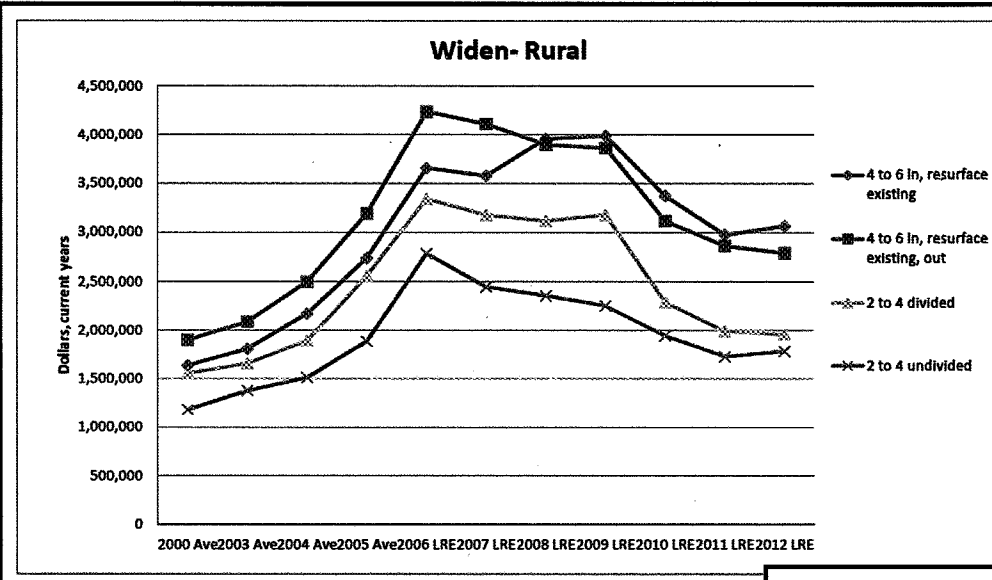
**ACTUAL PER MILE COST TRENDS FOR
NEW CONSTRUCTION SECTIONS
PEAKED IN 2006-2007**

**THE DEPARTMENT'S CONTRACT LETTINGS
PEAKED IN 2007**

New Construction- Urban

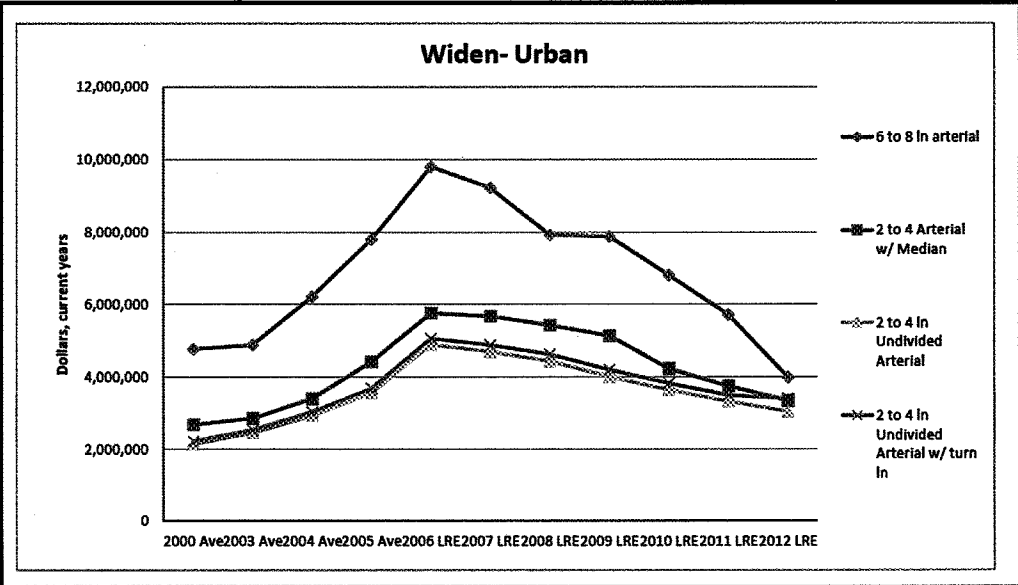


WORK PROGRAM: CONTRACT PRICE TRENDS

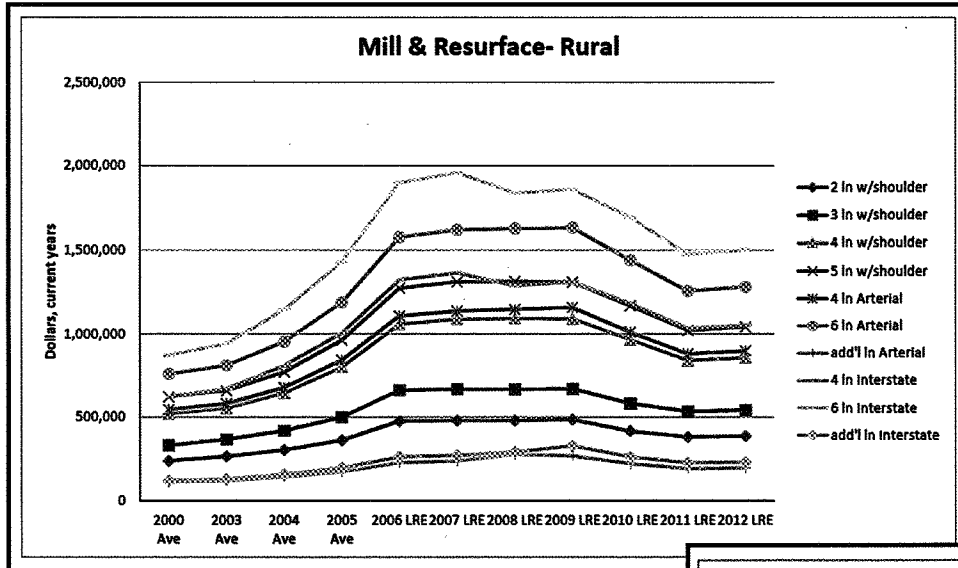


ACTUAL PER MILE COST TRENDS FOR WIDENING SECTIONS PEAKED IN 2006-2007

THE DEPARTMENT'S CONTRACT LETTINGS PEAKED IN 2007

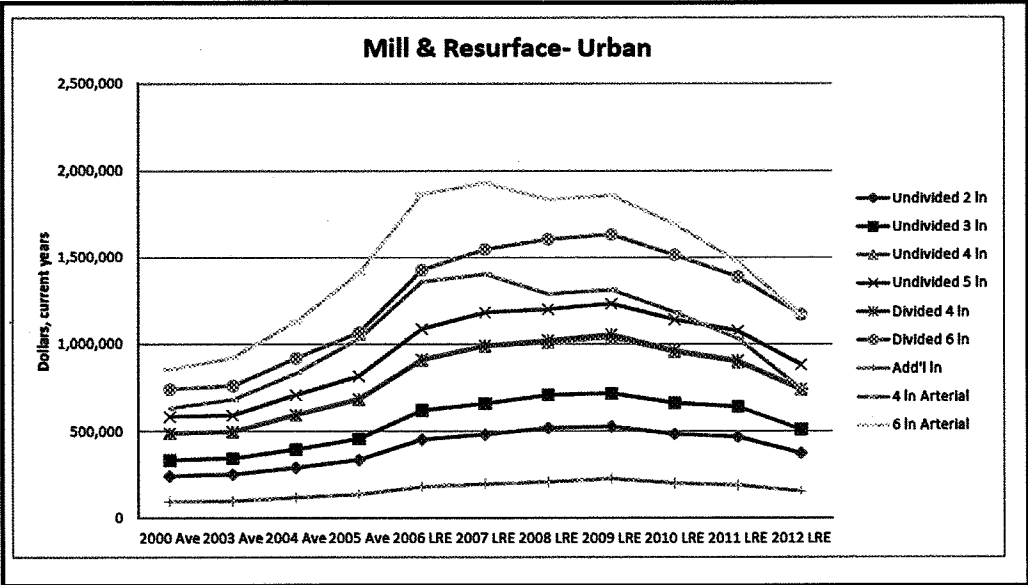


WORK PROGRAM: CONTRACT PRICE TRENDS



ACTUAL PER MILE COST TRENDS FOR MILLING AND RESURFACING SECTIONS PEAKED IN 2007-2009

THE DEPARTMENT'S CONTRACT LETTINGS PEAKED IN 2007



WORK PROGRAM: FY 2011-SUCCESSFUL PERFORMANCE

PAST FISCAL YEAR 2011 PERFORMANCE CONTRACT LETTINGS				
FISCAL YEAR 2011 BASED ON ADOPTED WORK PROGRAM 7/1/10	FY 2011 ADOPTED PLAN IN \$MILLIONS OF CONTRACTS	FY 2011 ACTUAL PRODUCTION IN \$MILLIONS OF CONTRACTS	FY 2011 ADOPTED PLAN IN # NUMBER OF CONTRACTS	FY 2011 ACTUAL PRODUCTION IN # NUMBER OF CONTRACTS
CONTRACT LETTINGS:				
BRIDGE	\$316M	\$265M	52	63
RESURFACING	\$722M	\$517M	145	169
ROADWAY	\$748M	\$1,024M	91	151
SAFETY	\$52M	\$54M	75	97
TRAFFIC OPS	\$30M	\$34M	24	32
TOTAL	\$1,868M	\$1,894M	387	512
	Low bids below the adopted estimate totaled \$680M. These funds allowed the letting of 125 extra projects in 2011. We were able to end the year within 1% of the planned contract letting adopted amount.		Of the original 387 planned lettings, 385 were accomplished, 99% of those planned. Due to low bids, 125 extra projects were added or advanced into FY 2011.	
LAP CONTRACTS LET	\$107M	\$171M	123	167

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WORK PROGRAM: FY 2011-PRESERVING THE SYSTEM -RESURFACING

PAVEMENT RESURFACING PROGRAM

PROGRAM OBJECTIVES:

Primary Objective: Ensure that 80% of pavement on the State Highway System meets Department standards.

Results: Pavement on the State Highway System is in excellent condition, with 89 percent of the pavement currently meeting department standards.

FY 2011 RESURFACING PROGRAM - LANE MILES IMPROVED

SYSTEM	July 1, 2010 Planned	Deferred or Dropped	Adjustments to Projects	Accomplished of Plan	Added	Advanced	June 30 2011 Total Accomplished	% of Plan Accomplished
INTRASTATE HIGHWAYS	151	(17)	7	141	201	128	470	93%
OTHER ARTERIALS	23	0	1	24	19	7	50	104%
RESURFACING	1,903	(16)	(23)	1,864	282	127	2,272	98%
<i>Arterial</i>	1,391	(11)	1	1,381	13	96	1,490	99%
<i>Interstate</i>	385	0	(11)	374	34	31	439	97%
<i>Off-System</i>	42	(6)	0	36	235	0	271	86%
<i>Turnpike</i>	85	0	(13)	72	0	0	72	85%
TOTAL	2,077	(33)	(15)	2,029	502	262	2,792	98%



WORK PROGRAM: FY 2011-PRESERVING THE SYSTEM-BRIDGES

PROGRAM OBJECTIVES

BRIDGE CONDITION/RATING:

Primary Objective: At least 90% of all bridge structures on the SHS having a condition rating of "excellent or good".

Result: 95.4% of SHS bridges were rated "excellent or good".

FHWA Rating	Condition Rating	# of Bridges	% of Total
8 or 9	Excellent	720	11.6%
6 or 7	Good	5,213	83.8%
5	Fair	225	3.6%
0 to 4	Poor	64	1.0%
Totals		6,222	100.00%

Florida ranks "second best" in bridge maintenance. Only 2.4 percent of bridges are "structurally deficient" compared with a national average of 11.5 percent.*
*Transportation for America and the Florida Public Interest Group, March 2011

RESTRICTED BRIDGES:

Primary Objective: No more than 1% of all bridge structures on the SHS with weight restrictions.

Result: Only 11 of 6,222 or 0.18% of bridges on the SHS have weight restrictions.

FY 2011 BRIDGE REPAIR PROGRAM

SYSTEM	July 1, 2010 Planned	Deferred or Dropped	Adjustments to Projects	Accomplished of Plan	Added	Advanced	June 30, 2011 Total Accomplished	% of Plan Accomplished
State	78	(1)	(8)	69	38	9	116	88%
Local	1	0	0	1	0	0	1	100%
Turnpike	3	0	0	3	0	0	3	100%
Total	82	(1)	(8)	73	38	9	120	89%

BRIDGE REPLACEMENT PROGRAM

SYSTEM	July 1, 2010 Planned	Deferred or Dropped	Adjustments to Projects	Accomplished of Plan	Added	Advanced	June 30, 2011 Total Accomplished	% of Plan Accomplished
State	7	(3)	0	4	1	0	5	57%
Local	5	(1)	0	4	5	0	9	80%
Turnpike	0	0	0	0	0	0	0	N/A
Total	12	(4)	0	8	6	0	14	67%



WORK PROGRAM: FY 2011-IMPROVING THE SYSTEM-ADDING CAPACITY

PROGRAM OBJECTIVES

LANES ADDED TO THE SYSTEM:

Primary Objective: Let no less than 90% of the lane miles planned.

Result: Achieved 96% of the plan by letting to contract 114 of the 119 lane miles planned.

Also, 193 lane miles not in the original plan were let to contract for a total of 307 new lane miles to be added to the SHS.

FY 2011 NEW LANE MILES ADDED

SYSTEM	July 1, 2010 Planned	Deferred or Dropped	Adjustments to Projects	Accomplished of Plan	Added	Advanced	June 30, 2011 Total Accomplishment	% of Plan Accomplished
<i>Interstate</i>	48	0	5	53	38	45	136	110%
<i>Other Intrastate</i>	30	0	(5)	25	48	25	98	83%
<i>Turnpike</i>	9	(9)	0	0	0	0	0	0%
Intrastate	87	(9)	0	78	86	70	234	90%
Other Arterials								
<i>On System</i>	13	0	4	17	22	4	43	131%
<i>Off System</i>	19	(1)	1	19	8	3	30	100%
O.A. Total	32	(1)	5	36	30	7	73	113%
Total	119	(10)	5	114	116	77	307	96%



WORK PROGRAM: CURRENT YEAR 2012 ADOPTED PLAN

CURRENT FISCAL YEAR 2012 ADOPTED PLAN AND PERFORMANCE TO DATE		
FISCAL YEAR 2012 ADOPTED WORK PROGRAM 7/1/11	FY 2012 ADOPTED PLAN IN \$MILLIONS	FY 2012 ADOPTED PLAN NUMBER OF CONTRACTS
CONTRACT LETTINGS:		
BRIDGE	\$296M	62
RESURFACING	\$575M	135
ROADWAY	\$1,096M	134
SAFETY	\$89M	59
TRAFFIC OPS	\$60M	31
TOTAL	\$2,115M	421
LAP CONTRACTS LET	\$105M	97

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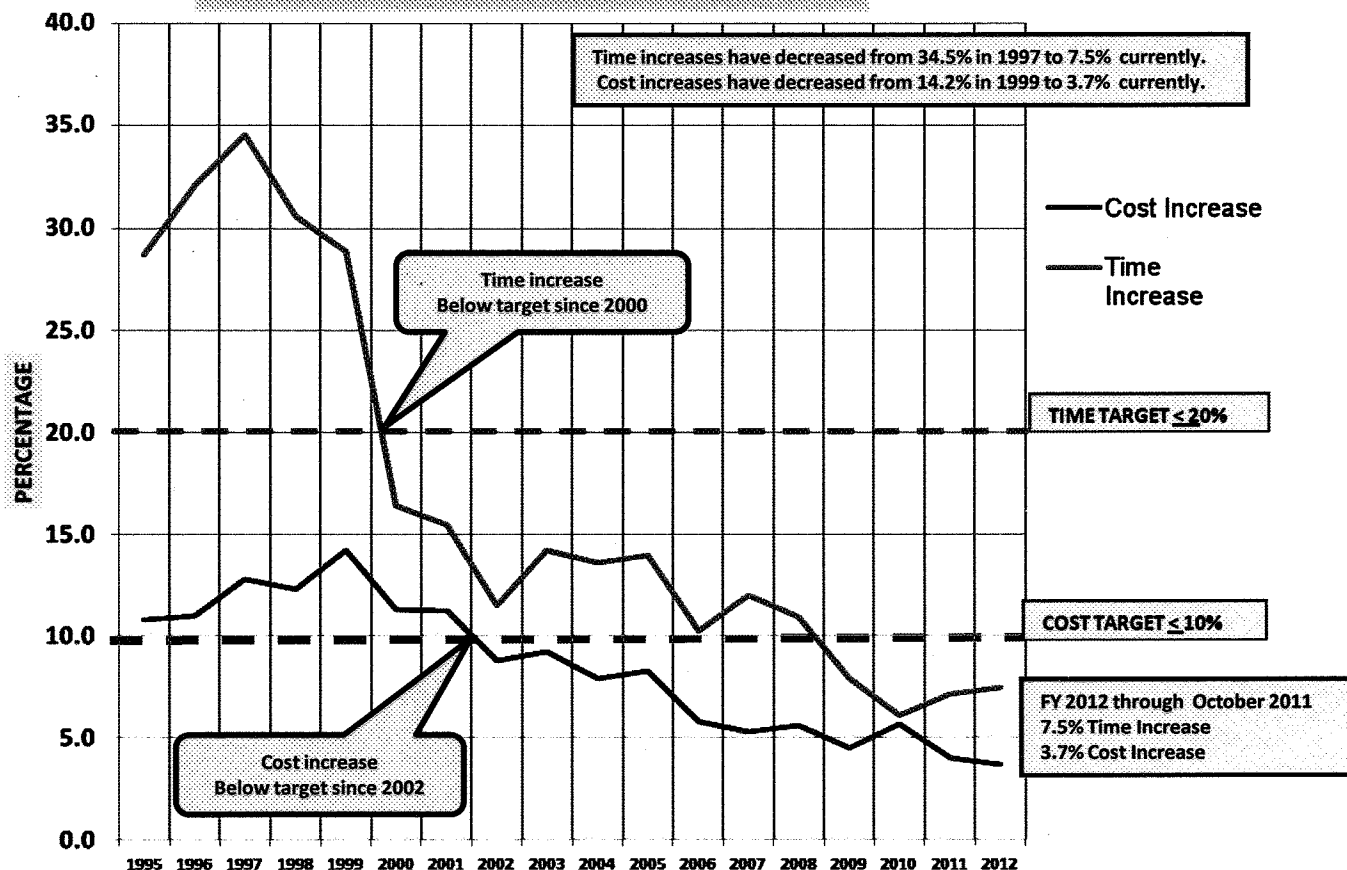
WORK PROGRAM: DESIGN-BUILD CONTRACT LETTINGS

HOW MUCH DESIGN BUILD ARE WE DOING?					
FY OF LETTING	CONTRACT LETTINGS (CLASS 1, 7, 9) IN MILLIONS	CONTRACT LETTINGS (CLASS 1, 7, 9) NUMBER OF CONTRACTS	DESIGN BUILD (CLASS 9) AWARD AMOUNT IN MILLIONS	NUMBER OF DB CONTRACTS	DETAILS
2008 ACTUAL	\$2,757	431	\$784	17	INCLUDES \$196M/I-95; \$177M/SR 826 PROJECT
2009 ACTUAL	\$2,671	494	\$199	25	INCLUDES 4 ARRA
2010 ACTUAL	\$2,270	622	\$1,060	131	INCLUDES 93 ARRA
2011 ACTUAL	\$1,894	512	\$746	70	INCLUDES 19 ARRA
2012 7/1/11 ADOPTED	\$2,115	421	\$781	45	
2013 7/1/11 ADOPTED	\$1,599	397	\$645	22	
NOTE: Between 2000 and 2011 (12 years), we averaged 19% of our annual contract letting dollars as Design-Build , and 6% of the number of contracts let annually were Design-Build.					



WORK PROGRAM: SUCCESSFUL DELIVERY

CONSTRUCTION-UNDERWAY



CONSTRUCTION PERFORMANCE: When projects reach a status of being conditionally, materially, and finally accepted (status 6, 7 or 8), the time and cost changes are determined. They are reported in two methods: 1) simply as what percentage time or cost increases have occurred over the life of the contract, or 2) what percentage contracts have had less than 20% time increases or what percentage contracts have had less than 10% cost increase. These calculations are done prior to final payment by the Comptroller's Office (status 9, 10).



WORK PROGRAM: USE OF OUR CONSULTANT PARTNERS

CONSULTANT ACQUISITION								
	ADOPTED PLAN		PERFORMANCE		PRODUCTION		PERCENT ACTUAL ACCOMPLISHED	
	Millions	Projects	Millions	Projects	Millions	Projects	Millions	Projects
2007	\$ 777.2	711	\$ 694.1	690	\$ 734.8	775	95%	109%
2008	\$ 738.4	775	\$ 616.7	740	\$ 676.4	801	92%	103%
2009	\$ 703.1	802	\$ 535.0	772	\$ 562.1	848	80%	106%
2010	\$ 537.9	879	\$ 500.7	862	\$ 554.2	986	103%	112%
2011	\$ 588.2	760	\$ 510.7	747	\$ 613.8	906	104%	119%

Due to good negotiation rates for consultant acquisition, we were able to contract for 146 extra project phase services in FY 2011, either for R/W , PE, or CEI support.

CONSULTANT: These are consultant contracts secured for the performance of right-of-way (R/W), preliminary engineering (PE), or construction engineering & inspection (CEI) services for the Department.



WORK PROGRAM: COMMITTED TO OUR LOCAL AGENCY PARTNERS

LOCAL AGENCY PROGRAM (LAP) CONSULTANT ACQUISITION								
FISCAL YEAR	ADOPTED PLAN		PERFORMANCE		PRODUCTION		PERCENT ACTUAL ACCOMPLISHED	
	Millions	Projects	Millions	Projects	Millions	Projects	Millions	Projects
2007	\$ 39.7	101	\$ 24.8	83	\$ 26.9	97	68%	96%
2008	\$ 16.2	60	\$ 14.8	54	\$ 19.8	73	122%	122%
2009	\$ 8.7	46	\$ 7.3	45	\$ 8.5	76	98%	165%
2010	\$ 12.8	154	\$ 12.7	151	\$ 17.6	182	138%	118%
2011	\$ 12.9	60	\$ 12.4	59	\$ 16.3	84	126%	140%

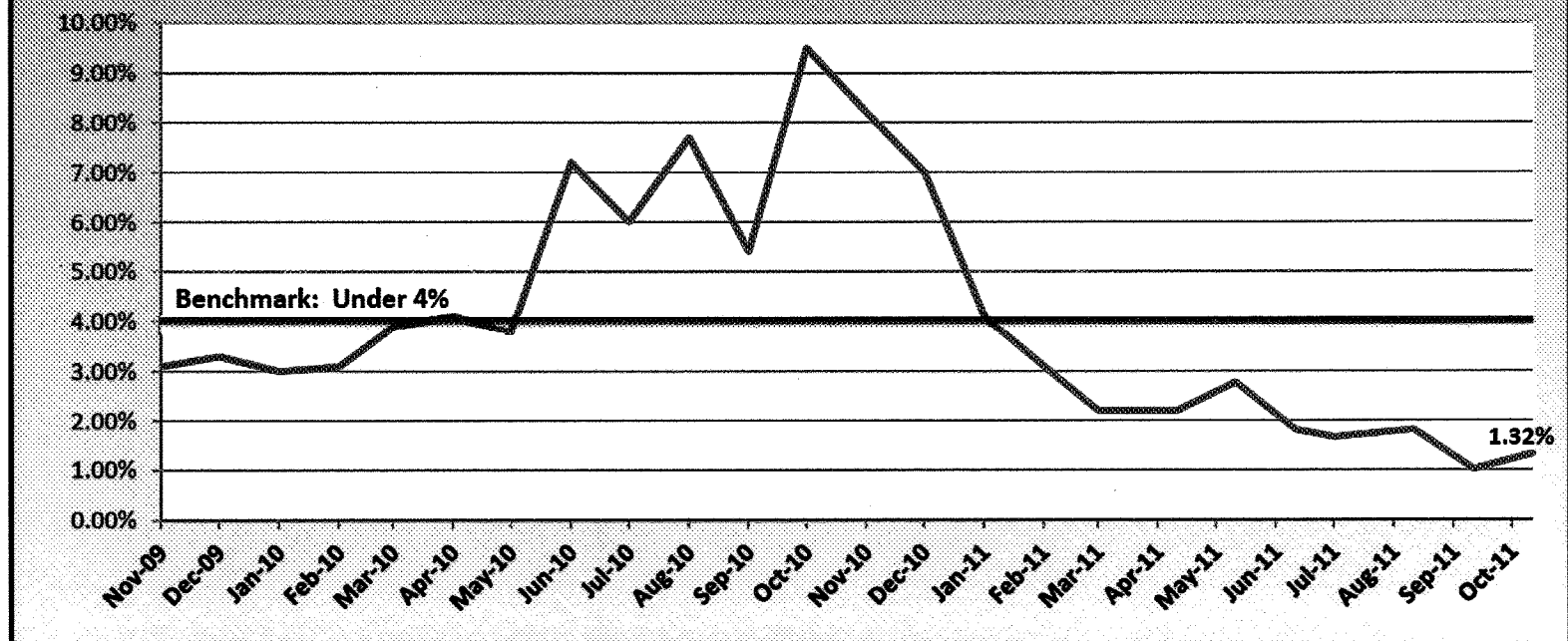
LOCAL AGENCY PROGRAM (LAP) CONTRACT LETTINGS								
	YTD PLAN		PERFORMANCE		PRODUCTION		PERCENT ACTUAL ACCOMPLISHED	
	Millions	Projects	Millions	Projects	Millions	Projects	\$M	#
2007	\$ 125.1	141	\$ 104.9	97	\$ 109.3	102	87%	72%
2008	\$ 108.9	130	\$ 86.5	107	\$ 102.3	133	94%	102%
2009	\$ 110.9	99	\$ 100.6	95	\$ 112.7	202	102%	204%
2010	\$ 408.4	412	\$ 363.7	390	\$ 425.4	466	104%	113%
2011	\$ 106.9	123	\$ 109.5	117	\$ 170.8	167	160%	136%



LAP: The Local Agency Program—The Department contracts with other governmental agencies to develop, design, acquire right-of-way (*Consultant LAP*), and construct transportation facilities (*Letting LAP*) and to reimburse these governmental agencies for services provided to the traveling public. When using federal funds, the Department is accountable to ensure the Certified Local Agencies comply with all applicable federal statutes, rules and regulations. Locals must be LAP-certified before entering into a LAP Agreement.

WORK PROGRAM: FEDERAL PROJECT ACTIVITY
















**Inactive Federal Projects - Unexpended Balances as a Percent of Annual Apportionments for last 24 months
As of October 31, 2011**



Current Month Detail by Tier Range		# of Projects	\$ in Thousands	Percent
Tier 1	Unexpended Balance Over \$500,000 & Inactive for 12 months	12	20,299	1.11%
Tier 2	Unexpended Balance Between \$50,000 & \$500,000 & Inactive for 24 months	15	3,415	0.19%
Tiers 3&4	Unexpended Balance Between 50 and \$50,000 & Inactive for 36 months or more	70	239	0.01%
Total All Tiers		97	23,953	1.32%
FFY Apportionments			1,821,244	



WORK PROGRAM: TRANSPORTATION COMMISSION'S ANNUAL REPORT

THE FLORIDA TRANSPORTATION COMMISSION'S 2010-2011 PERFORMANCE AND PRODUCTION REVIEW OF THE DEPARTMENT OF TRANSPORTATION COMPARED TO CURRENT FY 2012 SAME MEASURE COMPARISONS					
MEASURE	OBJECTIVE	FROM FY 2011 COMMISSION REPORT		CURRENT 2012 YTD THROUGH OCTOBER 2011 (PERFORMANCE)	
The number of consultant contracts actually executed compared against the number planned.	≥ 95%	98.3%		128%	
The number of ROW projects certified compared to the number scheduled for certification.	≥ 90%	90.3%		115%	
The number of construction contracts actually executed compared against the number planned.	≥ 95%	99.5%		99%	
The number of Local Agency Program (LAP) consultant contracts actually executed compared against the number planned.	≥ 80%	98.3%		159%	
The number LAP construction contracts actually executed compared against the number planned.	≥ 80%	95.1%		177%	
For all construction contracts completed during the year, the percentage of those contracts that were completed within 20% above the original contract time.	≥ 80%	88.9%		87.7%	
For all construction contracts completed during the year, the percentage of those contracts that were completed at a cost within 10% above the original contract amount.	≥ 90%	87.1%		91.8%	
Of the federal funds subject to forfeiture at the end of the federal fiscal year, the percent that was committed by the Department.	100%	100%			



WORK PROGRAM: TRANSPORTATION VISION FOR THE 21ST CENTURY

- ✓ **The announcement:** Unveiled by Governor Scott and Secretary Ananth Prasad.
- ✓ **The purpose:** Supports Governor Scott's goals to spur private sector job creation and to get our economy growing by having the best transportation and infrastructure system in the nation.
- ✓ **The plan:** Uses creative financing alternatives, offers transportation choices, places strong emphasis on port development, reduces bureaucracy and streamlines decision making, plans and develops future corridors, and provides faster project delivery to keep Florida moving and get our citizens back to work.



WORK PROGRAM: TRANSPORTATION VISION FOR THE 21ST CENTURY

ADVANCED LETTING

Contractor Financed Projects

- ✓ Approximately \$500 million in lettings advanced through contractor financing.
- ✓ 12 initial work program projects combined into 6 lettings.
- ✓ Projects advanced from 2013 through 2016.
- ✓ Advertisements begin in early 2012 with lettings between April and June.

Non-Contractor Financed Projects

- ✓ Approximately \$625 million in additional lettings advanced within current program funding.
- ✓ 12 additional work program projects advanced.
- ✓ Advertisements begin in late FY 2012 with lettings in 1st quarter FY 2013.



WORK PROGRAM: REVENUE ESTIMATING CONFERENCE IMPACTS

Total revenue impact: \$1,219 million

Make adjustment to both “cash” and “commitment” to remain financed over the five-year period

Program-wide actions - \$618 million in revenue

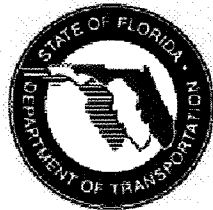
- ✓ Reduced State Infrastructure Fund investments
- ✓ Updated for actual project activity
- ✓ Updated for project production adjustments
- ✓ Added bonding in outer years

Other actions - \$914 million in commitment

- ✓ Deferred projects in the Work Program
- ✓ Lowered inflation factor for FY 2013
- ✓ Maintained landscaping at 1.5%
- ✓ Deferred resurfacing projects that have not yet become deficient



WORK PROGRAM: ACCOMPLISHING OUR MISSION



Our Mission

The department will provide a safe transportation system that ensures the mobility of people and goods, enhances economic prosperity and preserves the quality of our environment and communities.

Our Vision

Serving the people of Florida by delivering a transportation system that is fatality and congestion free.

Our Values

The fundamental principles which guide the behavior and actions of our employees and our organization.

Integrity

"We always do what is right"

Respect

"We value diversity, talent and ideas"

Commitment

"We do what we say we are going to do"

One FDOT

"We are one agency, one team"

Trust

"We are open and fair"

Customer Driven

"We listen to our customers"



Law Enforcement Consolidation Task Force

2011



OVERVIEW

Creation of the Task Force:

- The Legislature enacted Senate bill 2160 which created the Law Enforcement Consolidation Task Force. The task force was directed to evaluate any duplication of state law enforcement functions and identify any functions that would be appropriate for possible consolidation.
- The legislation specifically charged the task force with evaluating administrative functions including accreditation, training, legal representation, vehicle fleets, aircraft, civilian-support staffing, information technology, geographic regions and the jurisdiction of the Florida Highway Patrol.

E. Purisher

Cham

Task Force Members

- **Chair-Executive Director, Julie Jones, Florida Department of Highway Safety and Motor Vehicles**
- **Colonel Jerry Bryan, Florida Department of Agriculture and Consumer Affairs**
- **Commissioner Jerry Bailey, Florida Department of Law Enforcement**
- **Director Emery Gainey, Office of the Attorney General**
- **Colonel David Brierton, Florida Highway Patrol**
- **Hillsborough County Sheriff David Gee, Florida Sheriffs Association**
- **Colonel Jim Brown, Florida Fish and Wildlife Conservation Commission**
- **Port Orange Police Chief Gerald Monahan, Florida Police Chiefs Association**



Julie Jones

Jerry Bryan

Task Force Teamwork

- **Presentations were received from relevant Departments/Divisions**
- **Workgroups performed fact finding activities**
 - *Accreditation*
 - *Agriculture Interdiction/Motor Carrier*
 - *Aviation Consolidation*
 - *Civilianization*
 - *Environmental Law Enforcement*
 - *FHP Jurisdiction*
 - *Forensics*
 - *Information Technology*
 - *Inspector Generals*
 - *Investigations*
 - *Law Enforcement Administration and Support*
 - *Training*
 - *Vehicle/Fleet Management/Logistics*



Puriberto Chavez

Report Recommendations Related to DHSMV

Agriculture Interdiction & FHP Motor Carrier Compliance – The team reviewed the operations of the Ag and Motor Carrier Compliance functions for possible consolidation.

- The LECTF does not recommend consolidation or co-location of these enforcement areas due to the unique nature of the inspections and operations, however potential efficiencies may be gained by co-locating FHP-DACS operations at (3) specific locations. Additional time is needed to thoroughly evaluate.

Civilianization - A review was conducted of numerous filled sworn law enforcement personnel throughout state agencies. It appears that some of those positions may be handled by non-sworn personnel thereby providing future salary efficiencies. The FHP has already begun implementing a reorganization that will civilianize some positions and those savings have been provided to this committee as a reduction issue for this session.

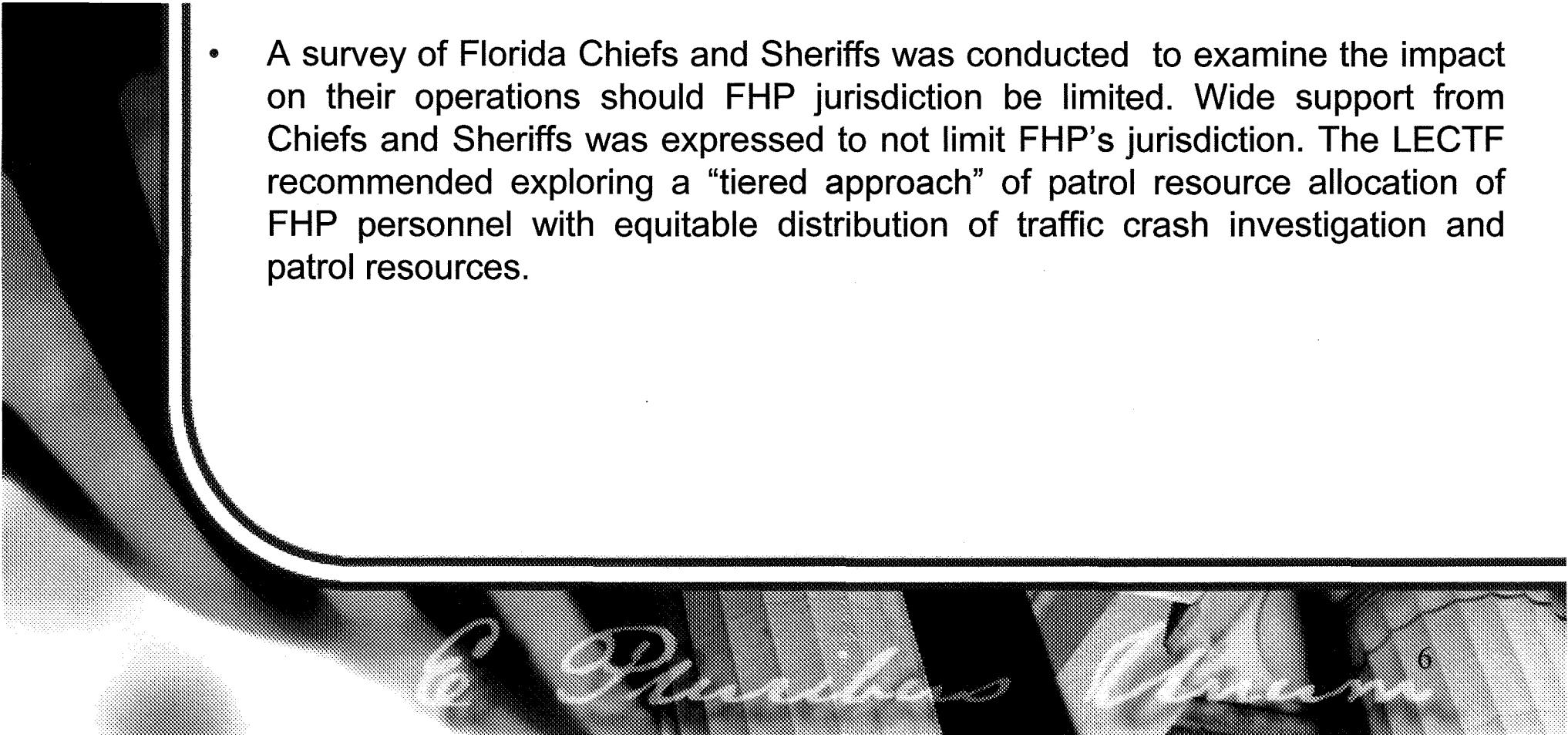
C. Puribon

Cham

Report Recommendations Related to DHSMV

FHP Jurisdiction Review- The Jurisdiction Team focused on impacts of limiting FHP jurisdiction to only roadways in the State Highway System (SHS) and to the Florida Intrastate Highway System (SIHS). Including: operational impacts, investigations, traffic crashes/homicides and natural disasters/emergencies.

- A survey of Florida Chiefs and Sheriffs was conducted to examine the impact on their operations should FHP jurisdiction be limited. Wide support from Chiefs and Sheriffs was expressed to not limit FHP's jurisdiction. The LECTF recommended exploring a "tiered approach" of patrol resource allocation of FHP personnel with equitable distribution of traffic crash investigation and patrol resources.



Report Recommendations Related to DHSMV

State Aviation Resources - A review of state-owned aviation units was conducted to determine if any duplication of functions existed with the Air Units housed within FHP, FWC, FDLE, DOT, & FFS.

- The LECTF recommends integration of 3 specific air units (FHP, FDLE, & FWC) to prevent duplication of effort, and provide all state law enforcement agencies with access to a variety of resources. FHP's existing air units consist of 9 airplanes & 9 pilots.
- Additionally, the LECTF recommends an MOU be executed between all State agencies to standardize acquisition of fuel and aircraft, and maintenance activities.

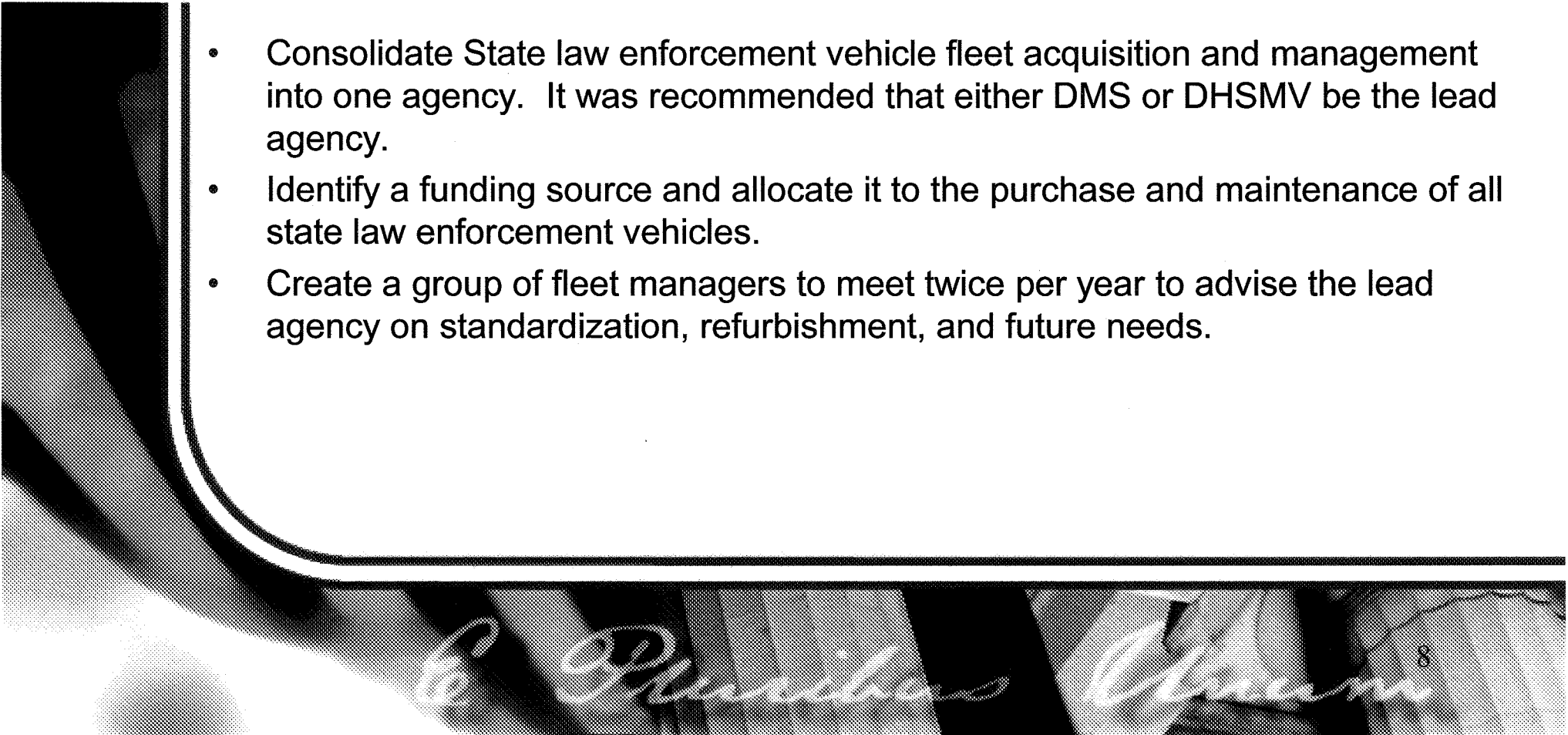


Garrison

Report Recommendations Related to DHSMV


Vehicle/Fleet Management and Logistics Team – This team evaluated available fleet resources. The team also reviewed the entire law enforcement vehicle cycle from the procurement process, outfitting and maintenance to surplus. The team recommended:

- Consolidate State law enforcement vehicle fleet acquisition and management into one agency. It was recommended that either DMS or DHSMV be the lead agency.
- Identify a funding source and allocate it to the purchase and maintenance of all state law enforcement vehicles.
- Create a group of fleet managers to meet twice per year to advise the lead agency on standardization, refurbishment, and future needs.



Questions

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G. Purcell Brown