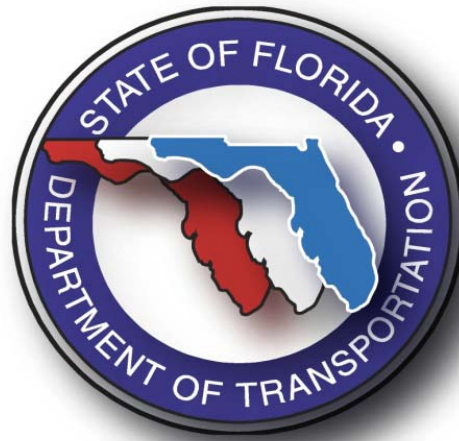


FLORIDA DEPARTMENT OF TRANSPORTATION



Transition Briefing
December 2010

MISSION AND VISION

OUR MISSION

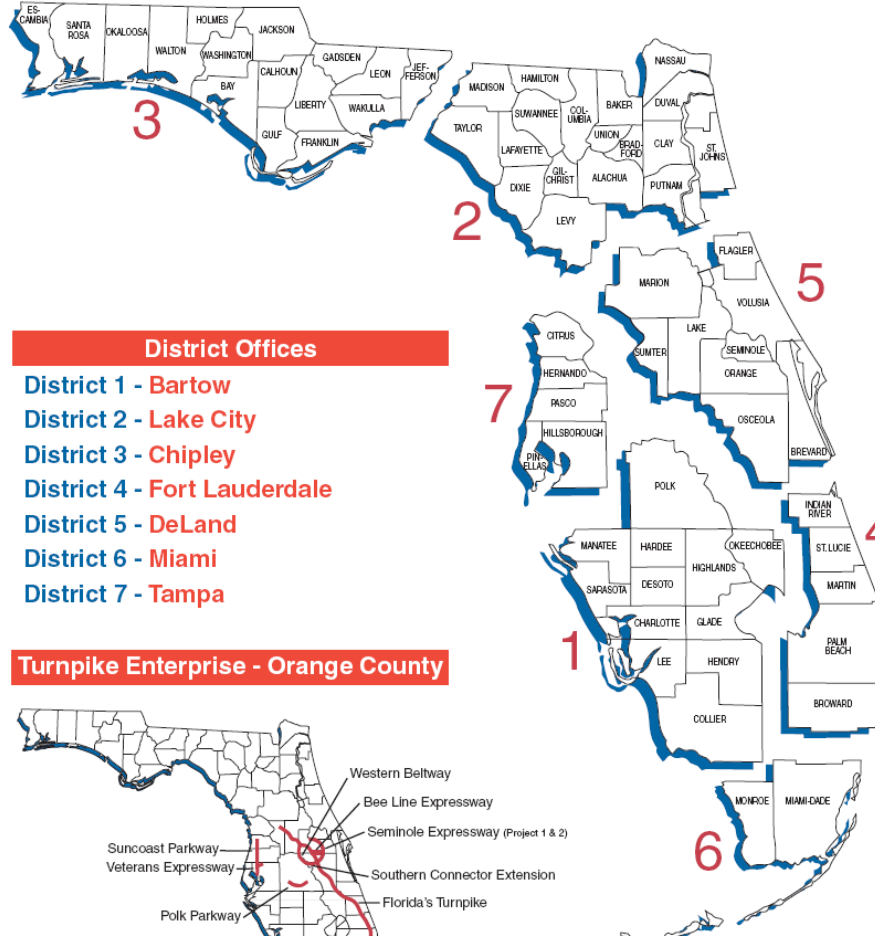
The department will provide a safe transportation system that ensures the mobility of people and goods, enhances economic prosperity and preserves the quality of our environment and communities.

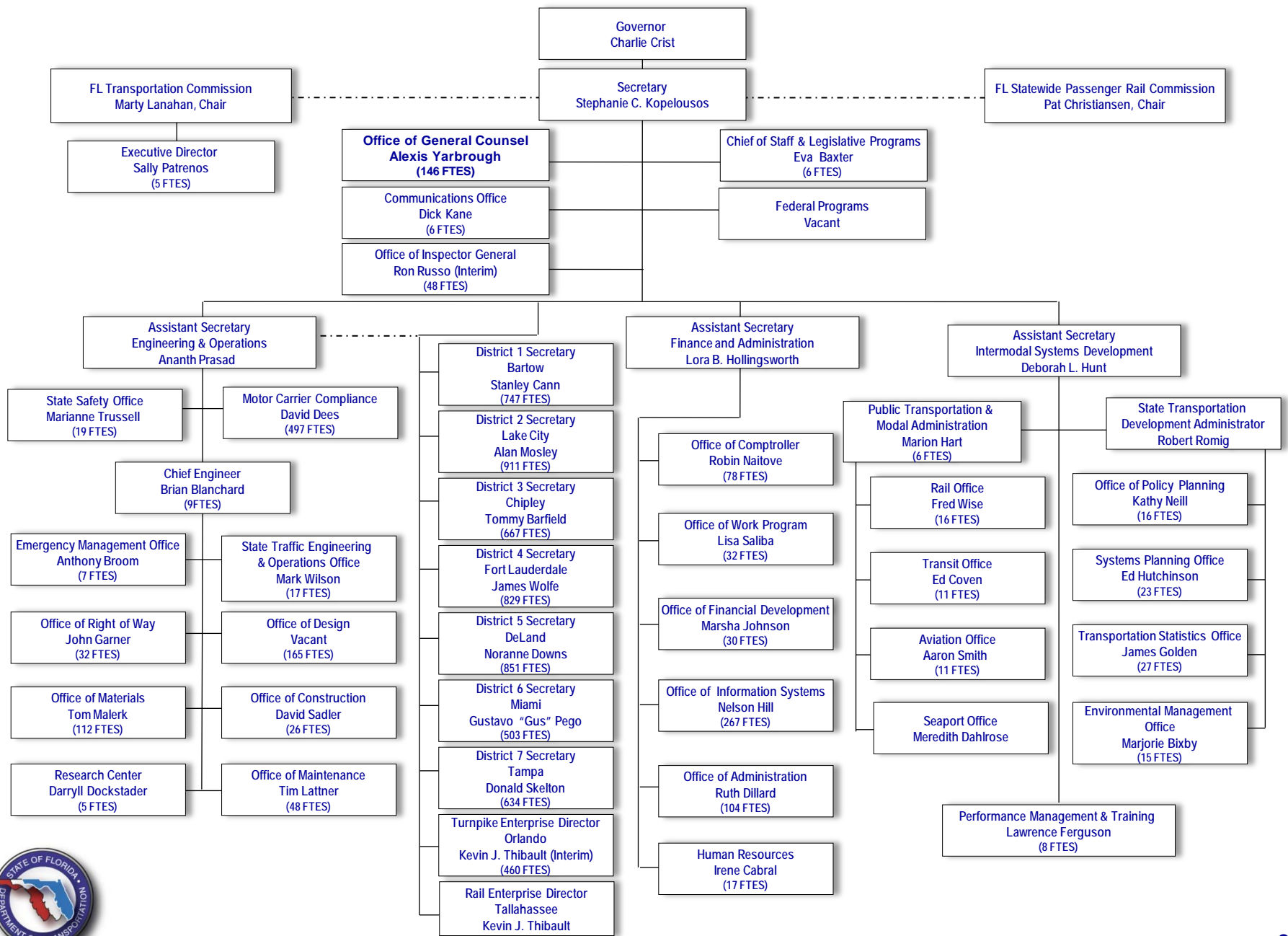
OUR VISION

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



FDOT DISTRICTS





KEY FACTS

- ◆ Decentralized Agency – Seven Districts, Turnpike and Florida Rail Enterprises
- ◆ \$7.2 Billion Average Annual Funding (FY 2011-15)
- ◆ 7,443 Positions (10,354 in 2001)
- ◆ Highly Privatized
 - Construction 100%
 - Toll Collection 99%
 - Design 80%
 - Planning 70%
 - Maintenance 80%
- ◆ Statistics on the Adopted Work Program
 - Number of Projects 9,244
 - Number of Project Phases 16,263



TRANSPORTATION SYSTEM COMPONENTS

State Highways	12,088 Centerline Miles 6,222 Bridges
Local Roads	107,279 Centerline miles 4,987 Bridges
Public Transit	29 Urban fixed-route systems
Rail	2,786 Miles
Seaports	14 Seaports
Aviation	130 Airports
Space	2 Spaceports



CUSTOMERS AND PARTNERS

- ◆ Traveling public
- ◆ Local government partners
- ◆ USDOT, State/Federal Regulatory Agencies
- ◆ Industry
- ◆ Modal Partners (aviation, seaports, rail, public transit operators, spaceports, waterways)
- ◆ Organizations representing:
 - ✓ Communities,
 - ✓ Environmental interests,
 - ✓ Economic interests, and
 - ✓ Our Military
- ◆ Regional entities
- ◆ Transportation authorities



POSITIONS

- ◆ 7,443 Positions

- ◆ Senior Management Service (SMS) – 57 Positions (0.8%)
 - ✓ Secretary, Asst. Secretaries, District Secretaries, and Executive Directors
 - ✓ Program Area Directors
 - Central Office Directors (Planning, Design, Construction, Materials, Maintenance, Comptroller, Finance, etc)
 - District Directors (Production, Operations and Administration)



SES AND CAREER SERVICE POSITIONS

- ◆ Select Exempt Service (SES) – 2,110 Positions
 1. Traditional SES – 210 positions
 - Oversee critical areas of operations within Central Office and Districts under the direction of SMS
 2. Service First SES – 1,900 positions
 - Reclassified from Career Service under Gov Bush
 - Supervisors responsible for program areas.
 - Personnel overseeing private sector firms
 - Administrative personnel having access to confidential information
 - Middle Managers – 430 positions (5.7%)

- ◆ Career Service – 5,276 Positions



FY 2010-11 Anticipated Receipts

STATE TRANSPORTATION TRUST FUND		
FISCAL YEAR 2010-11 RECEIPTS		
SOURCE	AMOUNT (Millions)	PERCENT
Fuel Tax	\$1,843.0	31.90%
Aviation Fuel Tax	\$39.8	0.69%
Motor Vehicle Fees	\$667.1	11.55%
Rental Car Surcharge	\$93.1	1.61%
Documentary Stamps	\$94.6	1.64%
Miscellaneous Revenue	\$77.7	1.34%
Non-Federal Reimbursement	\$769.1	13.31%
Interest	\$7.8	0.13%
Federal Aid	\$2,186.0	37.83%
Total	\$5,778.2	100.00%



FY 2010-11 FDOT Budget - \$6.9 B

2010/11 FDOT Budget

	Amount (Millions)
Salaries and Benefits	475.7
Other Personal Services	3.8
Expenses	73.0
Contracted Services	45.8
Transportation Materials/Equipment	40.6
Operating Capital Outlay	7.6
Vehicle Acquisition	9.4
Toll Contracts/Expressway Payments	88.5
Transportation Disadvantaged	103.9
Other Special Categories	61.5
Transfers to Other Agencies	9.7
Subtotal Operating	919.5
Fixed Capital Outlay	9.4
FDOT Work Program	5,999.9
Department Total	6,928.8

Unlike most other state agencies which can submit unconstrained budget requests, FDOT must submit a budget request that is balanced to available resources.

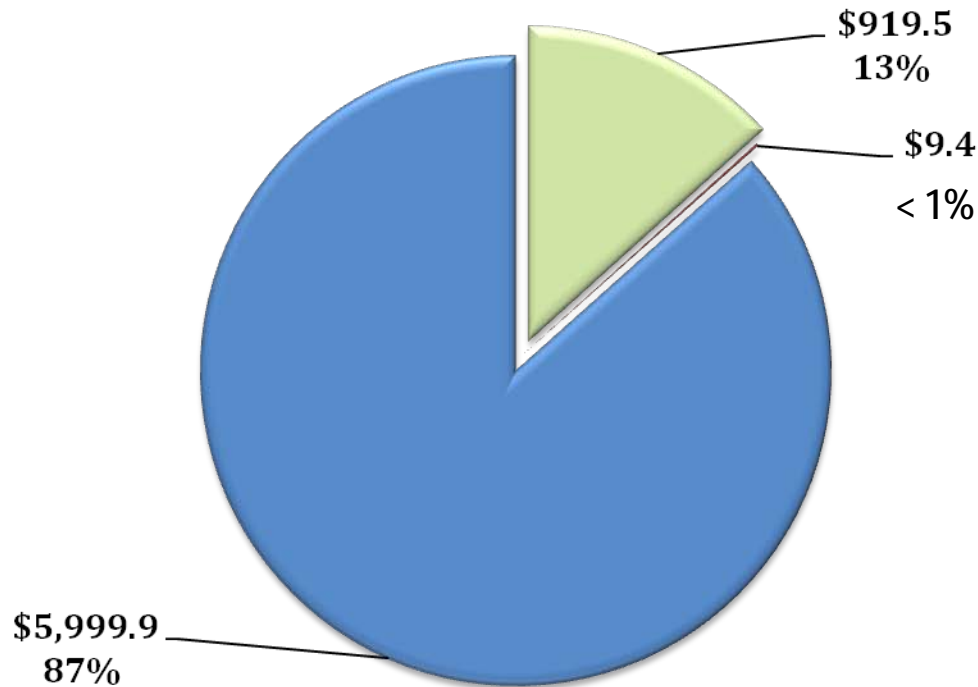
Total 2010/11 FDOT Budget by Budget Entity

	Positions	Amount (Millions)
Transportation Systems Development	1,786	1,981.8
Highway Operations	4,123	4,123.6
Executive Direction	798	95.9
Information Technology	267	41.5
Turnpike Enterprise	468	481.1
Rail Enterprise	1	204.9
Department Total	7,443	6,928.8



FY 2010-11 FDOT BUDGET - \$6.9 B

**FDOT FY 2010/2011 Budget Appropriation
\$6,928.8 Million
(\$ in Millions)**

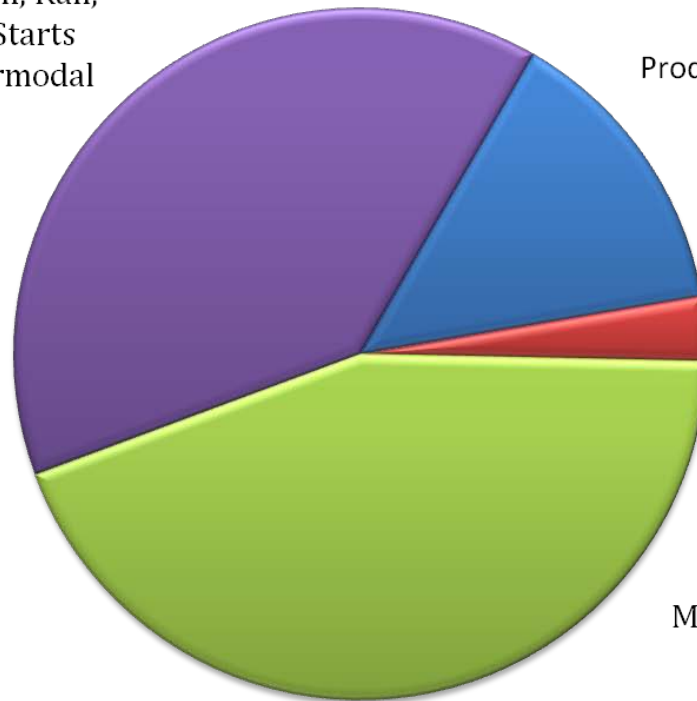


■ Operating ■ Fixed Capital Outlay (Buildings and Grounds) ■ Work Program



JULY 1, 2010 ADOPTED WORK PROGRAM

Highway, Aviation, Rail,
Seaports, New Starts
Transit and Intermodal
Capacity
39%



Product Support
14%

Debt Service
3%

Other Public
Transportation,
Operations,
Maintenance, Safety
44%



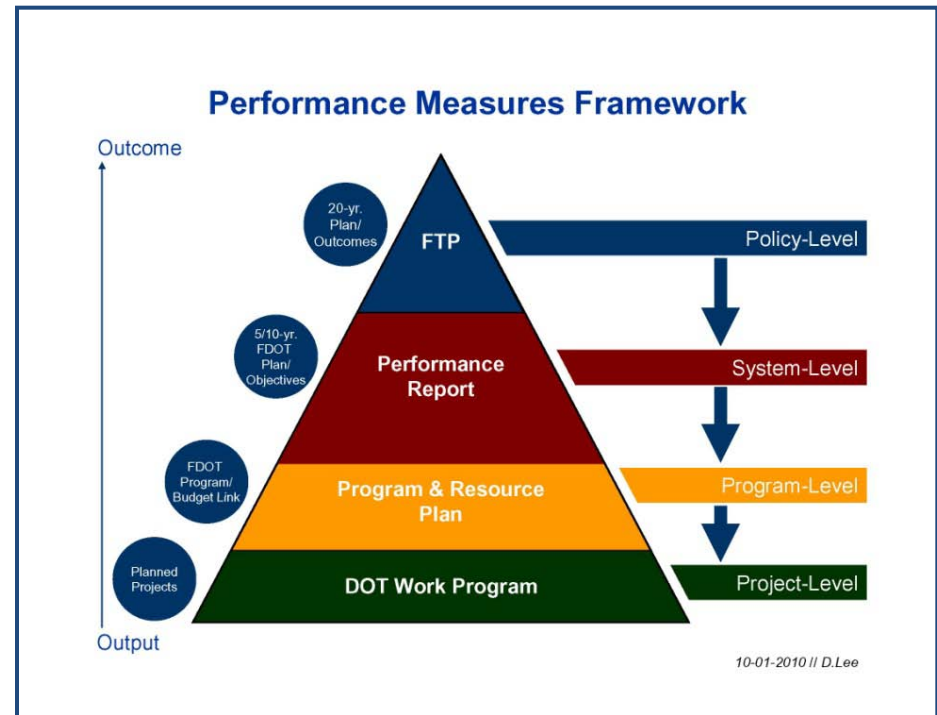
AGENCY CORE COMPETENCIES

- ◆ FDOT Mission, Vision & Values
- ◆ Five Leadership Core Competencies:
 - Leading People
 - Leading Change
 - Business Judgment
 - Results Driven
 - Communications and Building Coalitions
- ◆ Application:
 - Recruit
 - Select
 - Evaluate
 - Develop



HOW WE ACHIEVE OUR MISSION

- **Florida Transportation Plan** establishes goals and objectives
- **Performance Report** reports on objectives and strategies to implement FTP
- **Program and Resource Plan** establishes financial and production targets
- **Work Program**
5-year list of projects adjusted to approved budget



HOW WE ARE BEING MEASURED BY OTHERS

The Florida Transportation Commission monitors the efficiency, productivity, and management of the department and issues an annual report to the Governor and Legislature addressing :

- Cost Effective & Efficient Business Practices: Production
- Preservation of Current State Highway System
- Capacity Improvements: Highway and All Public Transportation Modes
- Cost Efficient & Effective Business Practices: Finance and Admin.
- Minority & Disadvantaged Business Programs
- Safety Initiatives
- Turnpike Enterprise



HOW WE MEASURE OURSELVES ON AN ONGOING BASIS

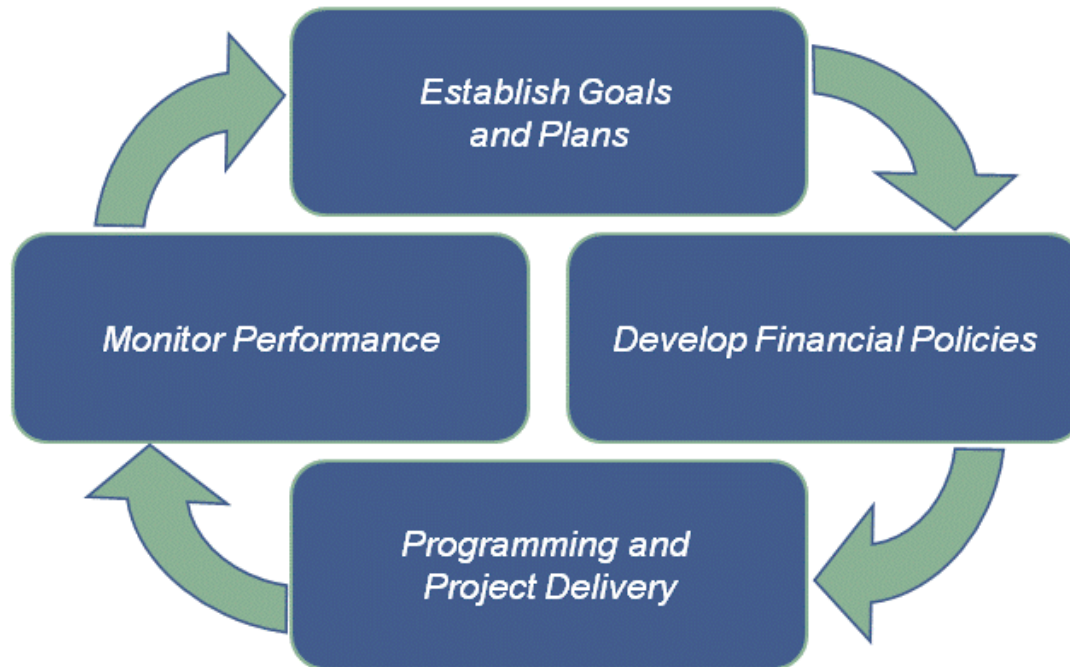
Five Key Performance Measures are monitored monthly at the department's Executive Board meeting:

- Production Performance
- Transportation System Safety
- Customer and Market Focus
- Transportation System Performance
- Organizational Performance



CONTINUOUS IMPROVEMENT

A Continuous Cycle of Improvement



1



INTERACTION WITH OTHER STATE AGENCIES

The Department coordinates with other state agencies regarding activities related to projects, policy and agency operation.

- ◆ Office of Tourism, Trade, and Economic Development
- ◆ Department of Highway Safety and Motor Vehicles
- ◆ Department of Community Affairs
- ◆ Enterprise Florida, Inc.
- ◆ Division of Emergency Management
- ◆ Department of Environmental Protection
(including Water Management Districts)
- ◆ Military Affairs
- ◆ Department of Correction
- ◆ The Florida Fish and Wildlife Conservation Commission
- ◆ Agency for Workforce Innovation
- ◆ Department of Management Services



2011 LEGISLATIVE PRIORITIES

- State Transportation Trust Fund
- Federal Reauthorization fair share
- Technical updates to Florida statutes
- Motor Carrier Compliance/Medical Card
- Rail Projects Exemption/Landscaping/1.5%
- Public Transit Accessibility/ADA
- Local Regulations/Rail Corridors



CHANGING PARADIGMS

- ◆ Resource Utilization
 - ✓ Resource leveling
 - ✓ Sharing of resources across Districts and Central Office
 - ✓ Privatization opportunities
- ◆ Consolidation
 - ✓ Legal
- ◆ Regional Concept
 - ✓ Materials Office
 - ✓ Right-of-Way
- ◆ District Boundaries
 - ✓ 2010 Census and change in urbanized boundaries
 - ✓ Efficiency on coordination with regional entities
- ◆ Interaction externally
 - ✓ Developers

