

Orlando, FL

November 7-8, 2024



2024 TRANSPORTATION SYMPOSIUM

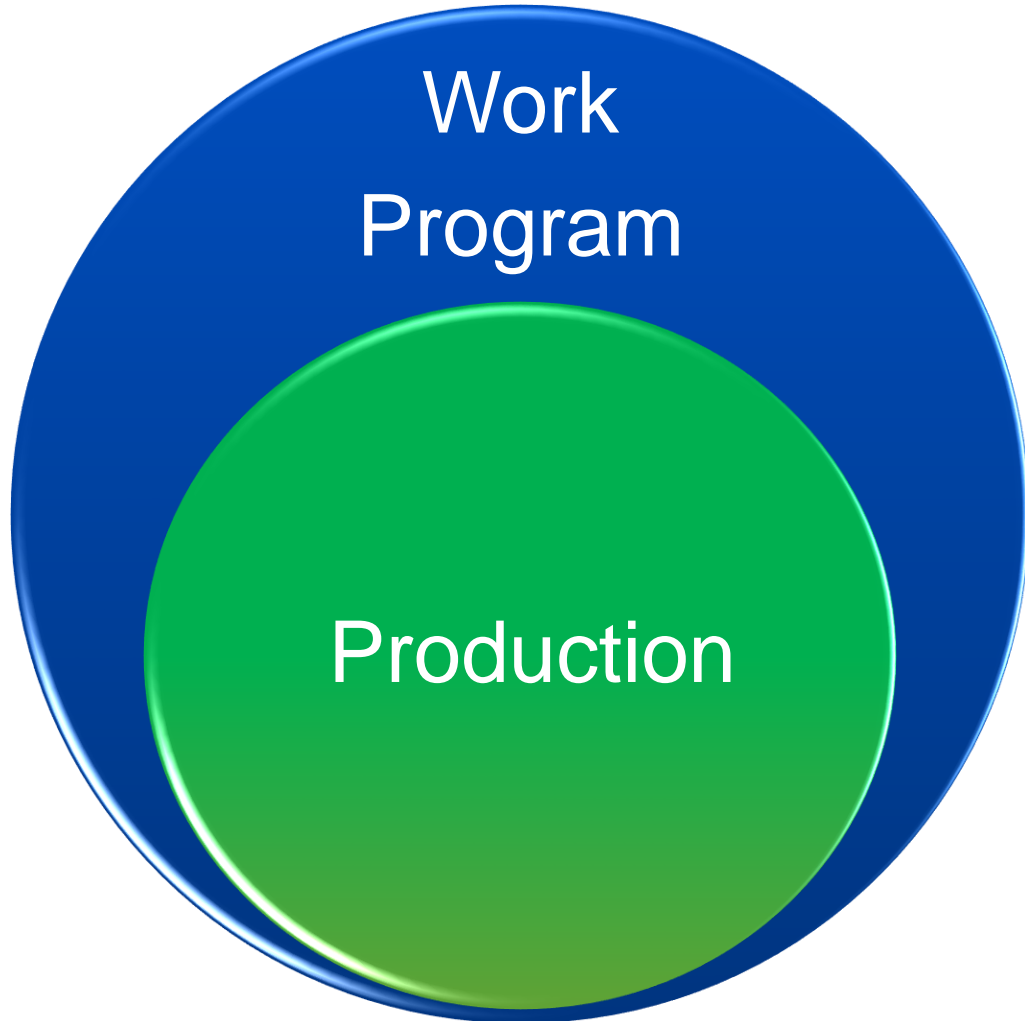
Work Program Production



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Office of Work Program and Budget
Florida Department of Transportation

Work Program and Managing Production



**TRANSPORTATION
SYMPOSIUM**

Objectives



Provide an overview of the Department's Work Program



Illustrate the **how and **why** of Production Management**

Work Program Overview

The Work Program is:

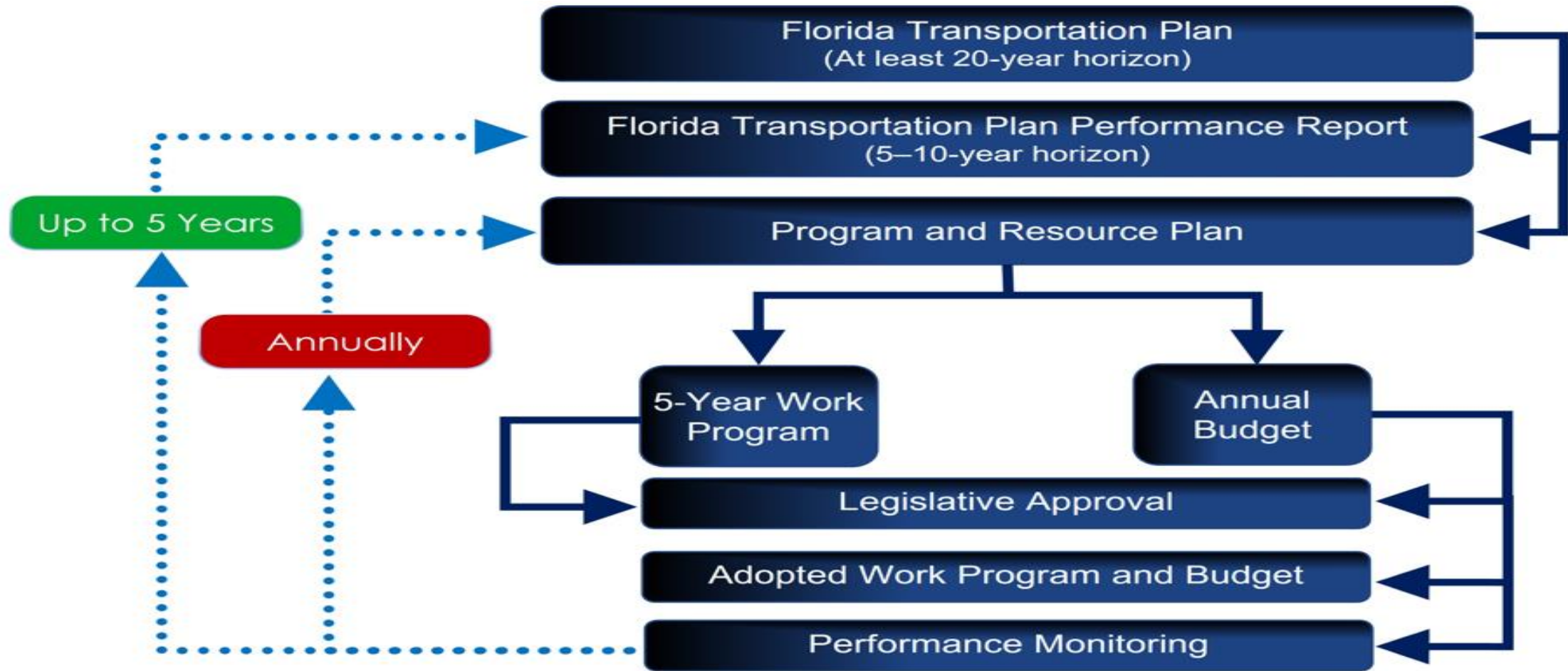
- ❑ a *five-year* plan of transportation projects as authorized in law (s. 339.135, F.S.)
- ❑ needs-based and prioritized
- ❑ consistent with law, policy and program objectives
- ❑ targeted to ensure effective and efficient production
- ❑ a vital link between other critical systems

The Work Program is:

- ❑ tied to a complete and balanced financial plan
- ❑ programmed based on critical data elements, including:
 - ❖ funding source
 - ❖ transportation systems
 - ❖ phases
 - ❖ program
 - ❖ project number

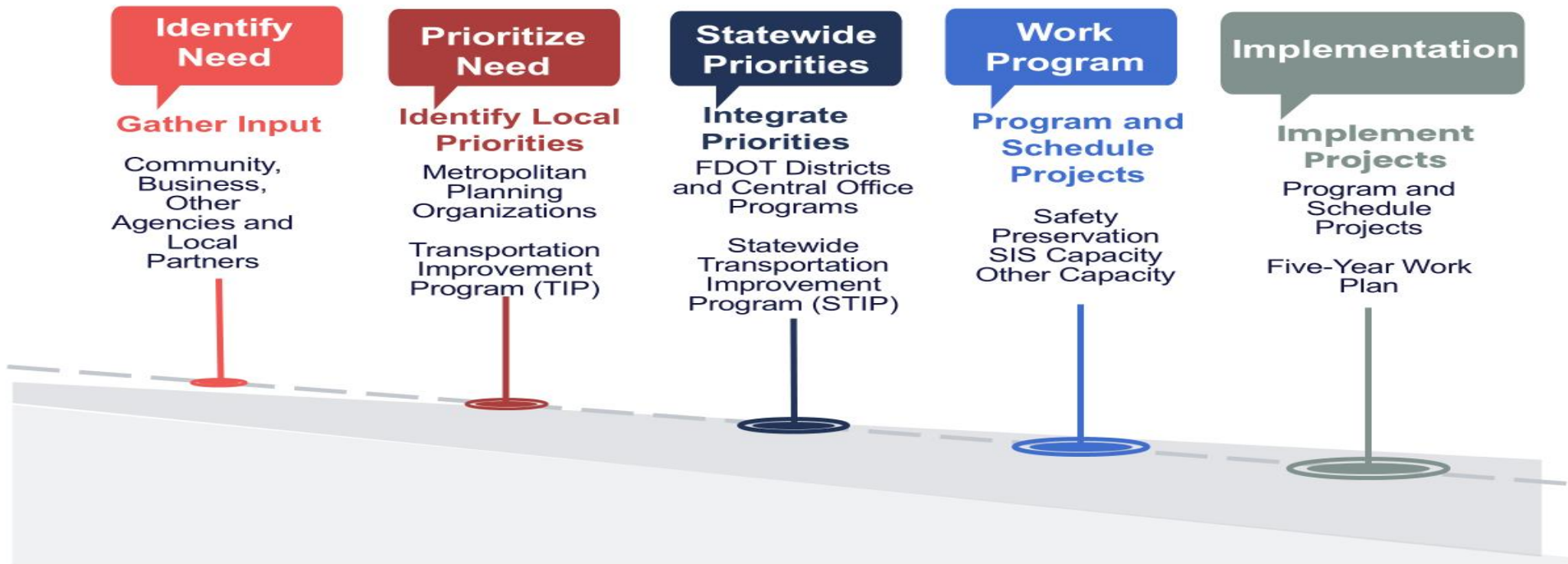
Work Program Overview

Long-Term Planning



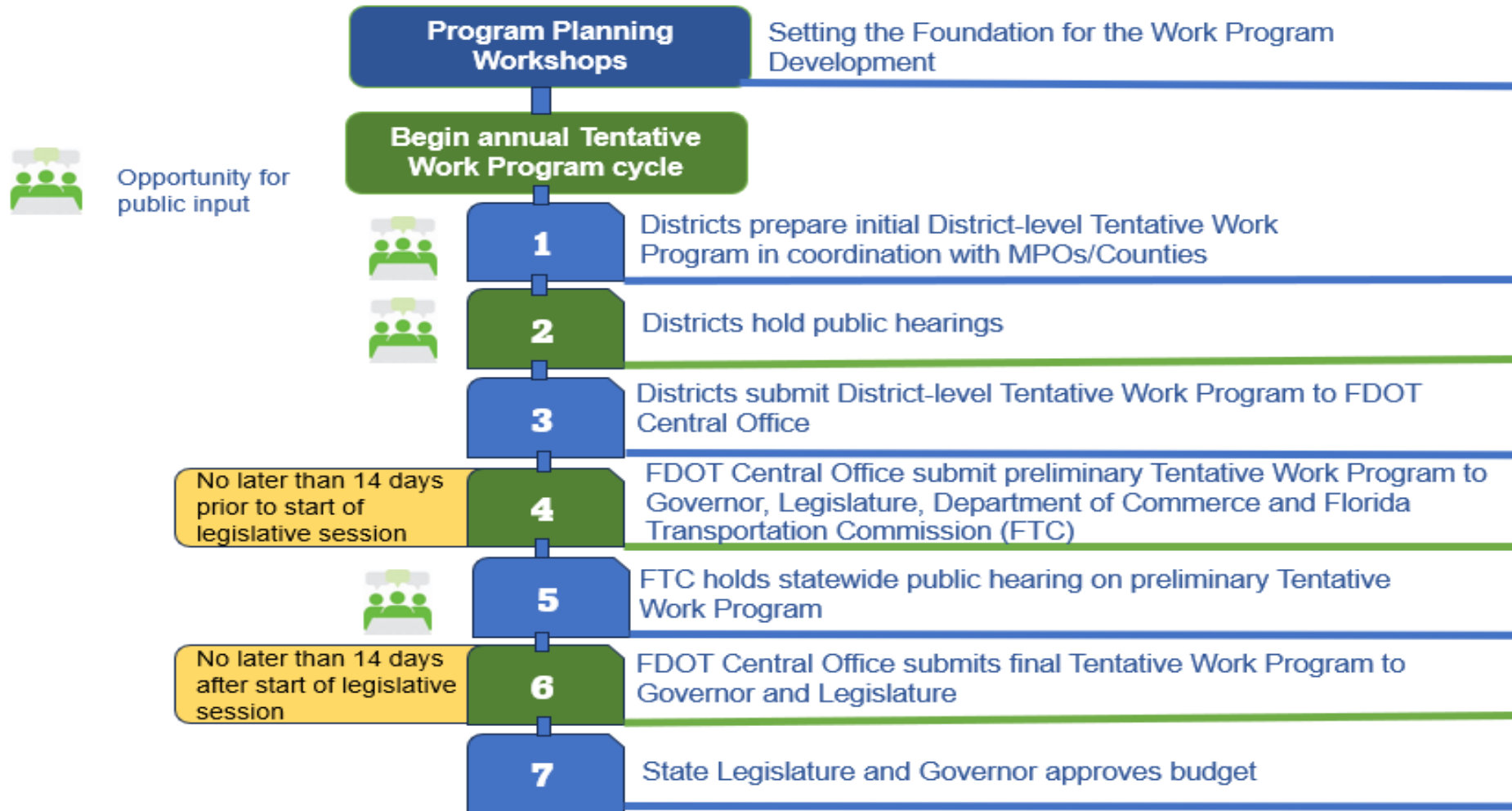
Work Program Overview

Project and Program Life Cycle



Work Program Overview

Public Input

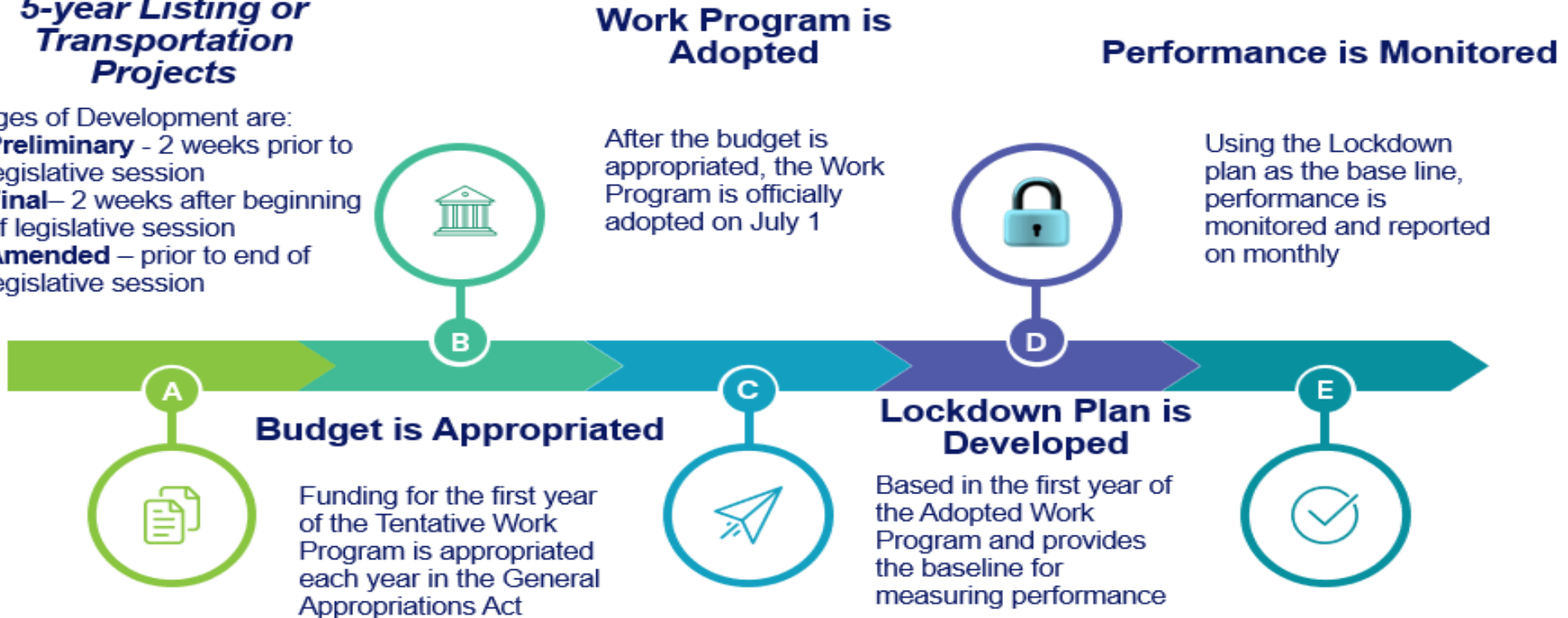


Work Program Development

Tentative Work Program is Developed 5-year Listing or Transportation Projects

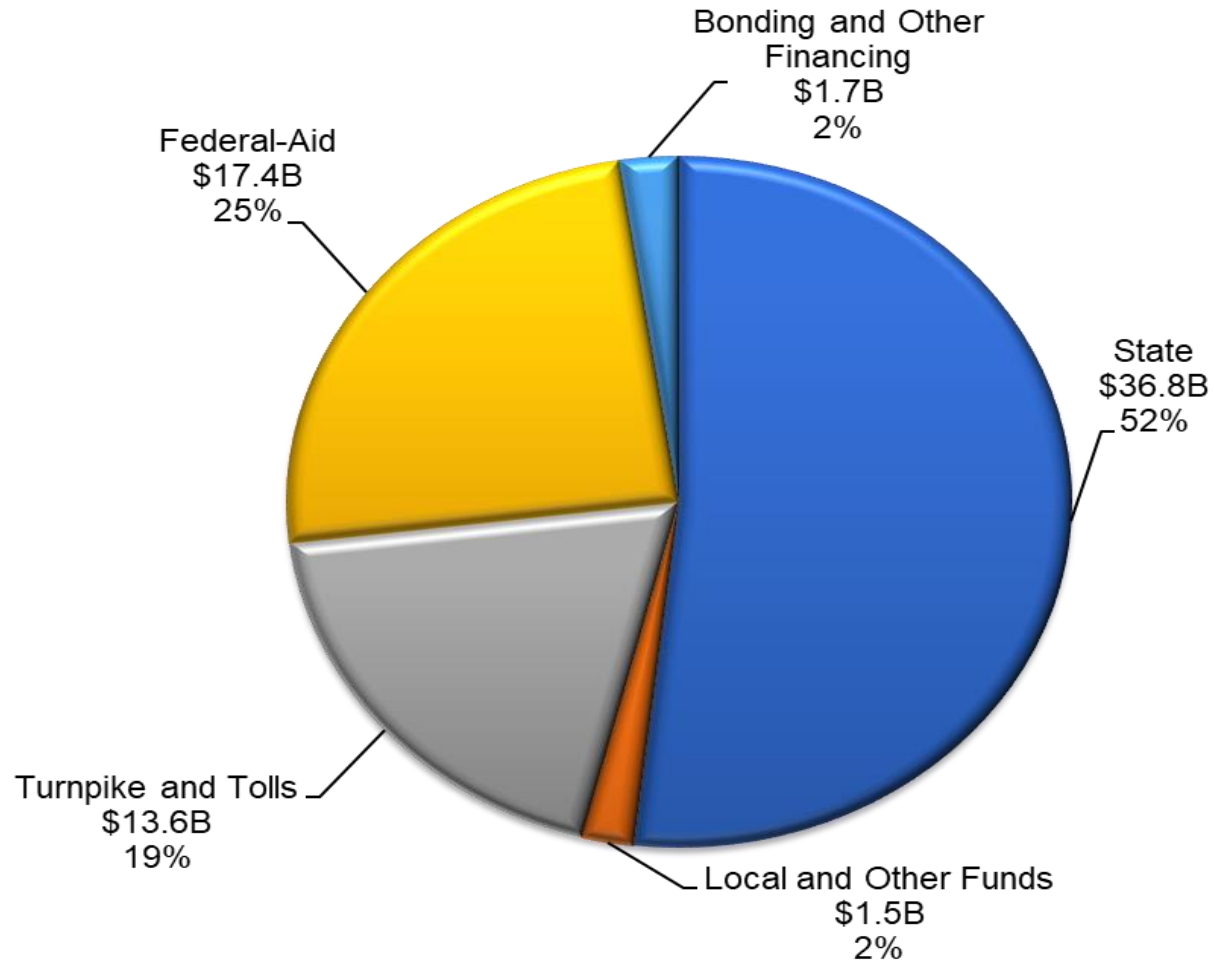
Stages of Development are:

- **Preliminary** - 2 weeks prior to legislative session
- **Final** - 2 weeks after beginning of legislative session
- **Amended** - prior to end of legislative session



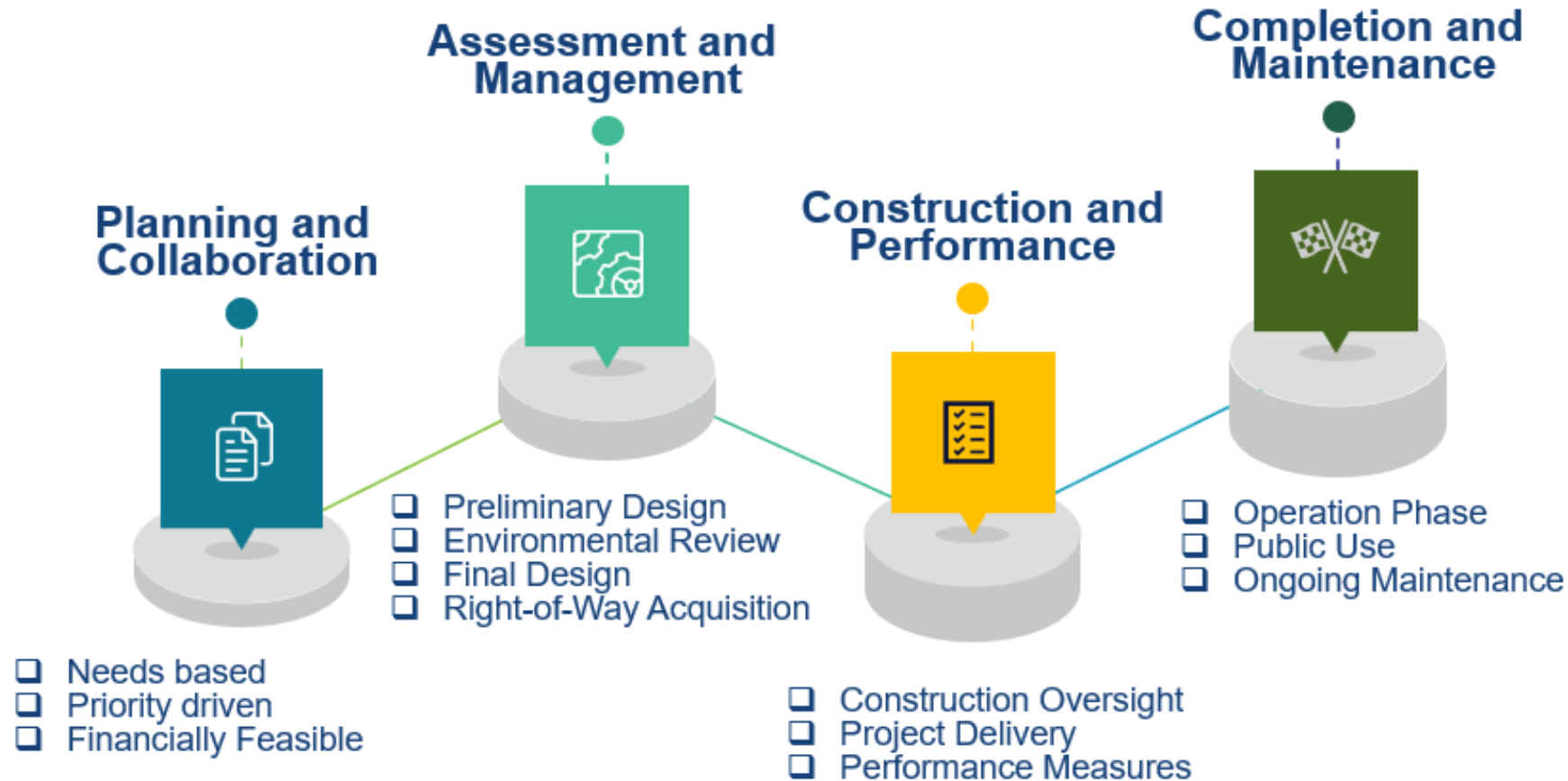
Work Program Funding

FIVE-YEAR WORK PROGRAM TOTAL = \$71.1B

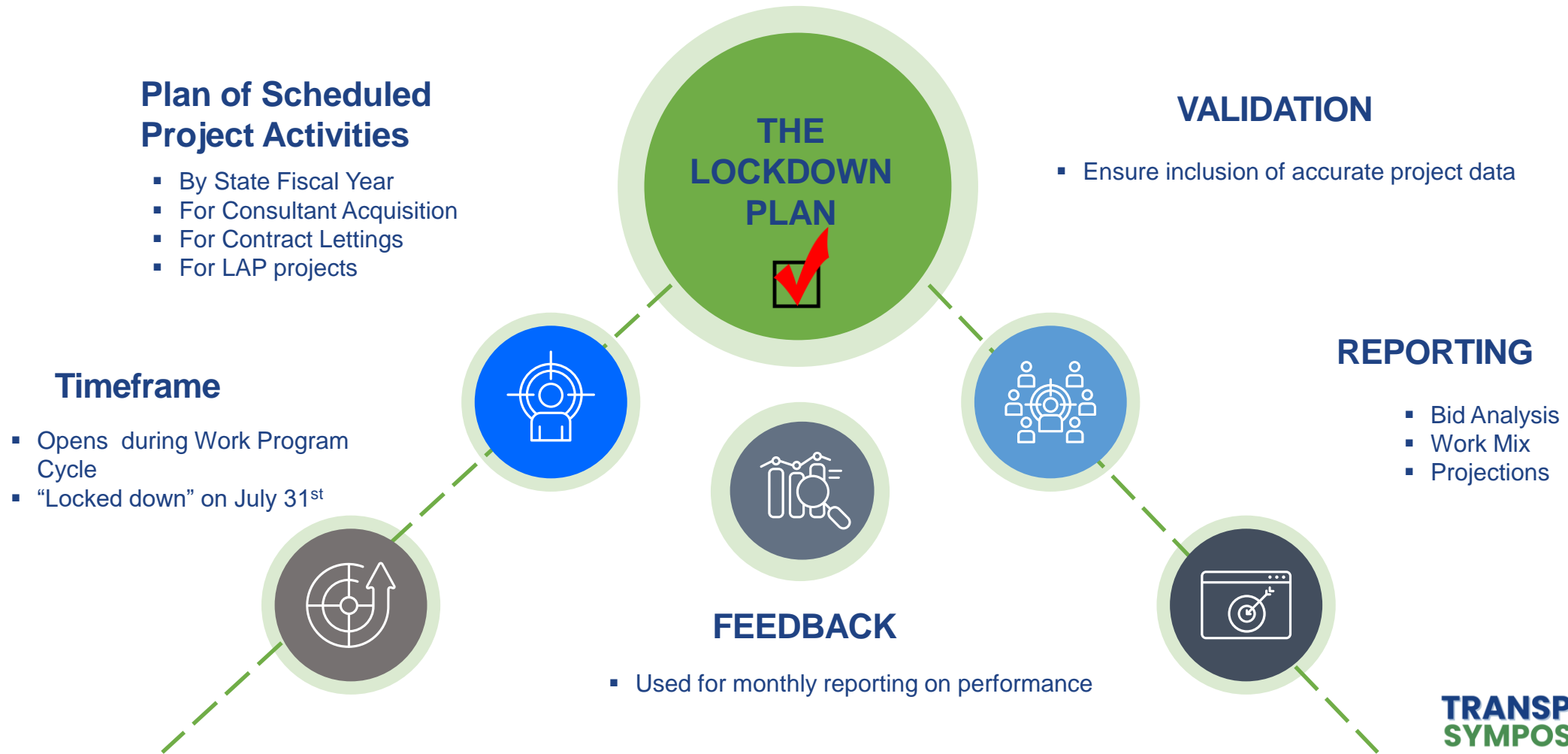


Work Program Projects

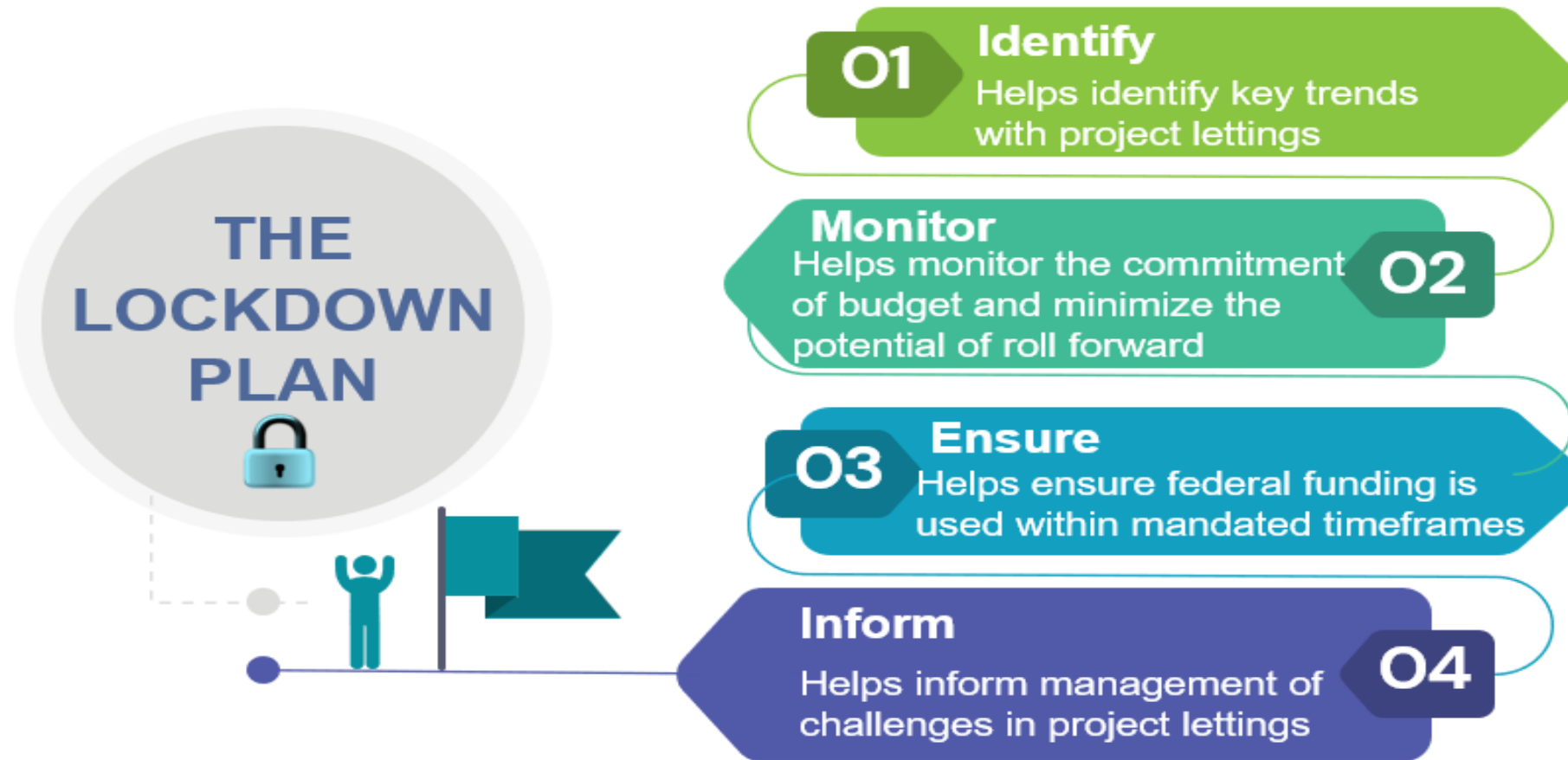
From Planning to Construction Completion



Production and Performance



The Lockdown Plan – Key Elements



The Lockdown Plan

A Critical Tool in Measuring Performance



Providing the basis for goal setting in cost and schedule



Enabling accountability to our commitment to stakeholders



Increasing visibility of performance



Identifying regional market conditions



Focusing attention on maximizing federal funds



Managing the roll forward of unexpended project budget

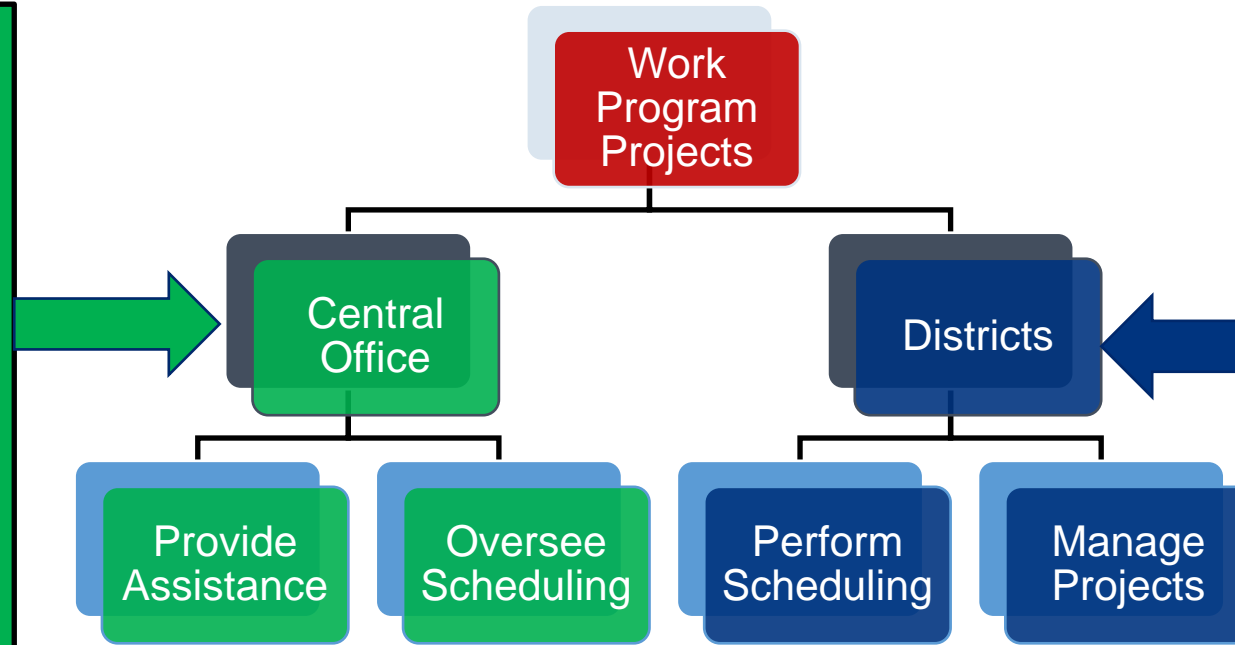


Setting expectations on project delivery as part of the Tentative Work Program

The Lockdown Plan Development Roles and Responsibilities

Key Deliverables Central Office

- ✓ Review plans to ensure balanced lettings in terms of dollars, type of work, number of projects and consultant phases
- ✓ Establish key letting dates
- ✓ Ensure successful processing of required documentation leading up the letting
- ✓ Ensure federal funds are obligated to maximize benefits



Key Deliverables Districts

- ✓ Accurate scheduling to ensure timely project delivery and balanced workload
- ✓ Ensure steady workflow
- ✓ Help increase competitive bidding
- ✓ Allow for planning for program support activities
- ✓ Monitor federally funded project activities

System Integrations:

- ✓ Project Scheduling and Management (PMS) Database
- ✓ Departmental Systems in the Office of Comptroller, the Federal Aid Office and the Office of Work Program and Budget

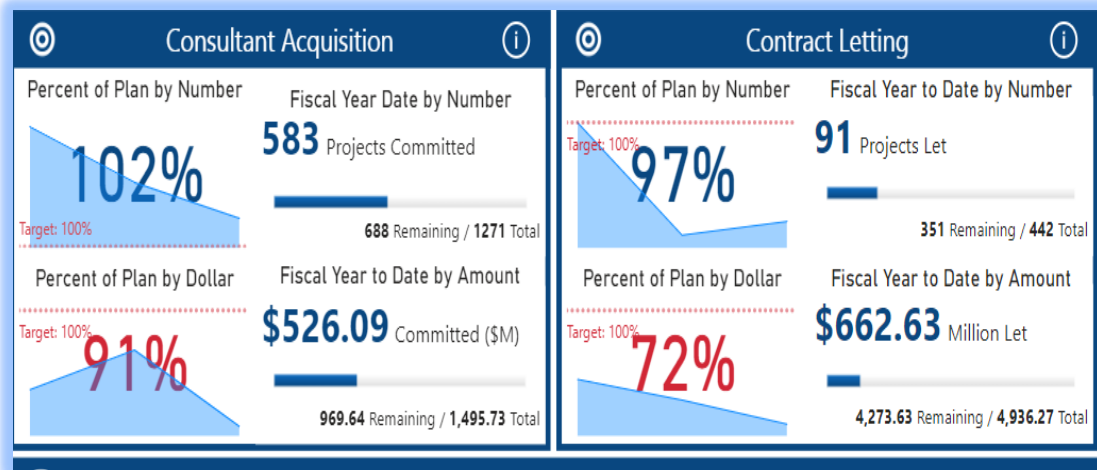
Measuring Performance

The FY24-25 Lockdown Plan

Consultant Acquisition
 Number of Projects: 1,271
 Dollar Amount: \$1.5 Billion

Contract Lettings
 Number of Projects: 442
 Dollar Amount: \$4.9 Billion

Performance Dashboard



Bid Analysis

FY 2025 BID ANALYSIS BY DISTRICT

Data compares low bid to adopted and low bid to official estimate for all projects Let this FY to date (Planned and Added projects). Adopted Low Bid estimates are from the 7-31-25 annual Lockdown plan and rounded to the nearest \$0.01M. Data excludes push button and phased design build contracts.

Data	D1	D2	D3	D4	D5	D6	D7	TE	CO	SW
# of Lettings YTD PRODUCTION	13	11	15	27	11	6	3	3	3	92
Adopted Plus Adds & Advances in \$M	106.31	359.65	49.88	171.98	35.42	12.77	26.39	13.07	15.35	790.82
Apparent Low Bids in \$M	90.29	277.12	44.95	159.89	30.63	11.30	21.93	12.58	14.33	663.02
Low Bid Over/Under Adopted in \$M	-16.02	-82.53	-4.93	-12.09	-4.79	-1.47	-4.46	-0.49	-1.02	-127.80
% Diff Low Bid To Adopted	-15.07%	-22.95%	-9.88%	-7.03%	-13.52%	-11.51%	-16.90%	-3.75%	-6.64%	-16.16%
Official Estimate in \$M	103.21	326.91	50.91	170.46	35.31	12.08	26.95	12.86	15.59	754.28
Apparent Low Bids in \$M	90.29	277.12	44.95	159.89	30.63	11.30	21.93	12.58	14.33	663.02
Low Bid Over/Under Official Est. in \$M	-12.92	-49.79	-5.96	-10.57	-4.68	-0.78	-5.02	-0.28	-1.26	-91.26
% Diff Low Bid To Official Estimate	-12.52%	-15.23%	-11.71%	-6.20%	-13.25%	-6.46%	-18.63%	-2.18%	-8.08%	-12.10%

Production and Performance Annual Independent Review

FLORIDA TRANSPORTATION COMMISSION



**Coming Soon:
Report for Fiscal Year 2023-2024**

Performance and Production
Review of
The Florida Department of
Transportation

Fiscal Year 2022-2023

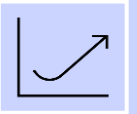
**TRANSPORTATION
SYMPOSIUM**

Healthy Production Pipeline

Advanced Production Potential



The Department's goal is to have advanced production capacity to support efforts to maximize the use of transportation funds.



If project phases can be advanced to an earlier fiscal year, districts report the project for Advanced Production Potential.



Potential construction phase advancements include Preliminary Engineering, Right of Way, and Construction, Engineering, Inspection phases.

SUMMARY BY PHASE – TOTAL AS OF JULY 1, 2024 (\$M)				
PHASE	2025	2026	2027	2028
PLANNING/PD&E	\$3	\$5	\$10	\$6
PE	\$19	\$157	\$61	\$10
R/W	\$28	\$70	\$98	\$29
CONSTRUCTION	\$85	\$562	\$1,326	\$3,082
TOTALS	\$135	\$794	\$1,495	\$3,127

Healthy Production Pipeline

Practices Promoting Project Production

Long-established and generally accepted practices provide options in the toolbox.

- Project plans on the shelf which can be advanced.
- Public-Private Partnerships.

Innovative practices and contracting methods added to the toolbox.

- Design-Build.
- Phased Design-Build.
- Independent Project Costing.



Construction Overview

Lettings



Highway/Bridge Programs only: Resurfacing, Bridge, Roadway, Safety, and Traffic Operations.



Contract Classes 1 (Central Office Let), 7 (District Let), and 9 (Design-Build and Phase Design-Build) only.



Represents projects and not contract numbers.



Excludes Multimodal System projects.



Local Agency Program projects are tracked and reported separately.

Construction Overview

FY 2024/25 Planned Construction Lettings

SCHEDULED PROJECTS FOR LETTING – BY DISTRICT										
(RESERVES NOT INCLUDED)										
DIST	1	2	3	4	5	6	7	TPK	CO	TOTAL
\$M	\$320.40	\$747.76	\$377.41	\$534.53	\$566.62	\$117.68	\$336.74	\$1,915.69	\$19.44	\$4,936.27

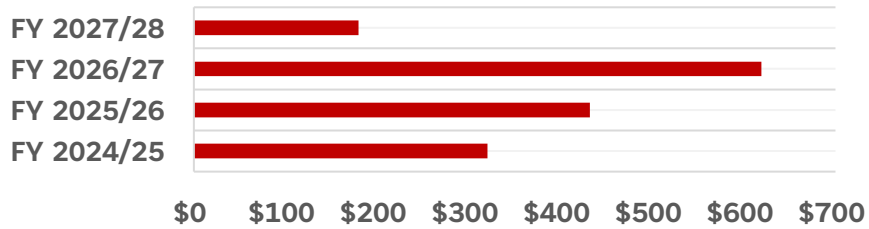
LETTING PROJECT TYPES – STATEWIDE							
CAT	ROADWAY	RESURFACING	BRIDGE	SAFETY	SCOP	TRAFFIC	TOTAL
\$M	\$2,835.78	\$1,670.90	\$308.69	\$78.68	\$31.69	\$21.78	\$4,936.27

Construction Overview

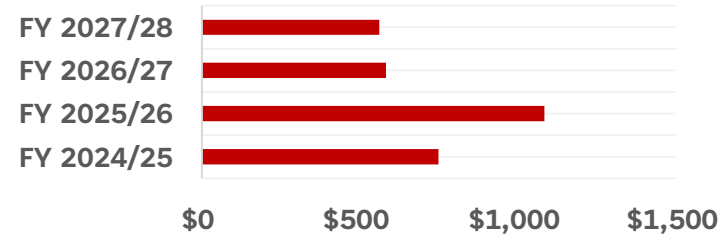
FY 2025 - FY 2028 Planned Production Investments

Fiscal Year	By District - \$ in Millions									
	District 01	District 02	District 03	District 04	District 05	District 06	District 07	Turnpike	CO	Total
FY 2024/25	\$320.40	\$747.76	\$377.41	\$534.53	\$566.62	\$117.68	\$336.74	\$1,915.69	\$19.44	\$4,936.27
FY 2025/26	\$432.07	\$1,083.09	\$335.94	\$352.35	\$455.25	\$417.55	\$286.34	\$1,195.96	\$0.00	\$4,558.55
FY 2026/27	\$619.28	\$581.74	\$302.45	\$394.21	\$376.10	\$369.84	\$288.46	\$495.71	\$4.44	\$3,432.24
FY 2027/28	\$179.48	\$561.19	\$54.23	\$308.48	\$120.72	\$35.78	\$128.44	\$962.21	\$14.28	\$2,364.80

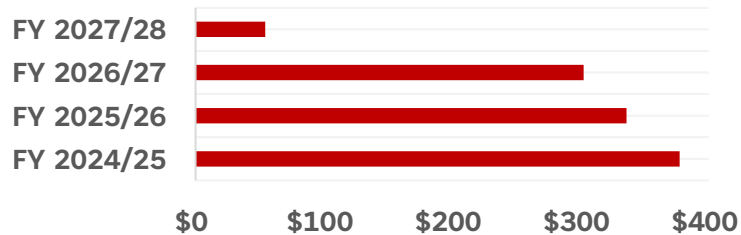
District 1 (\$M)



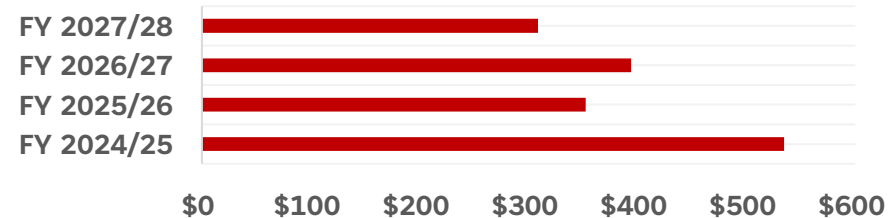
District 2 (\$M)



District 3 (\$M)



District 4 (\$M)

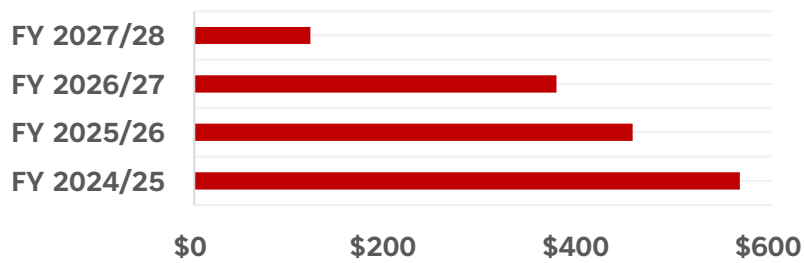


Construction Overview

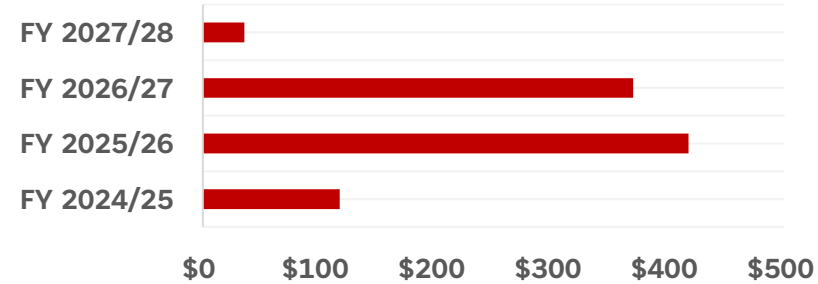
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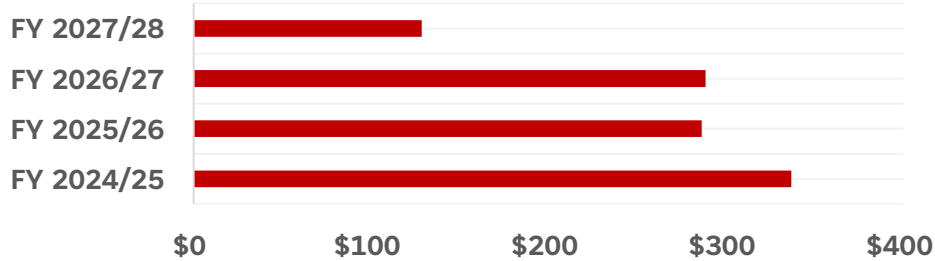
District 5 (\$M)



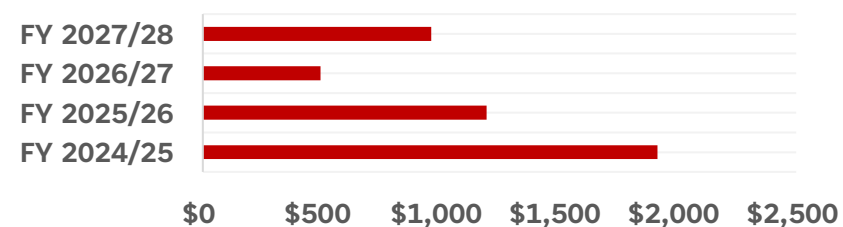
District 6 (\$M)



District 7 (\$M)



Turnpike (\$M)

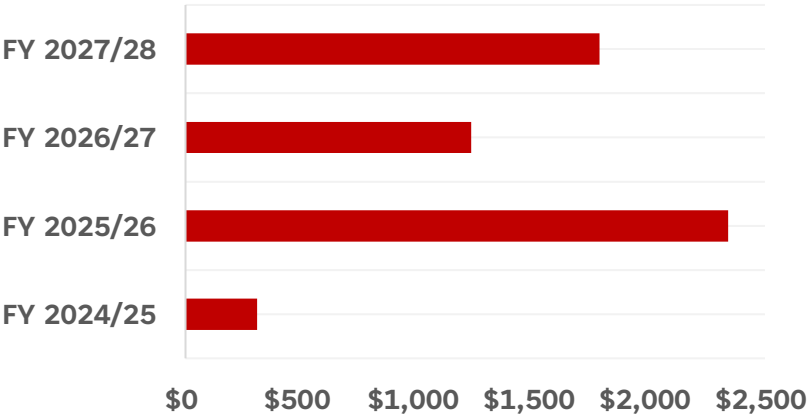


Construction Overview

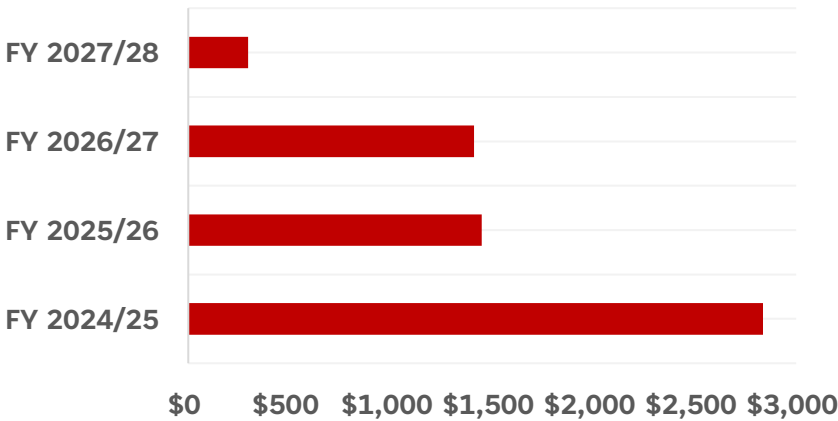
FY 2025 - FY 2028 Planned Production Investments

Fiscal Year	Project Work Type (Work Mix) - \$ in Millions						Total
	Roadway	Resurfacing	Bridge	Safety	SCOP	Traffic	
FY 2024/25	\$308.69	\$2,835.78	\$78.68	\$1,670.90	\$20.44	\$21.78	\$4,936.27
FY 2025/26	\$2,340.63	\$1,448.19	\$667.54	\$86.16	\$0.00	\$16.03	\$4,558.55
FY 2026/27	\$1,232.69	\$1,410.36	\$704.37	\$65.60	\$12.62	\$6.61	\$3,432.24
FY 2027/28	\$1,785.87	\$295.61	\$237.50	\$30.47	\$0.00	\$15.36	\$2,364.80

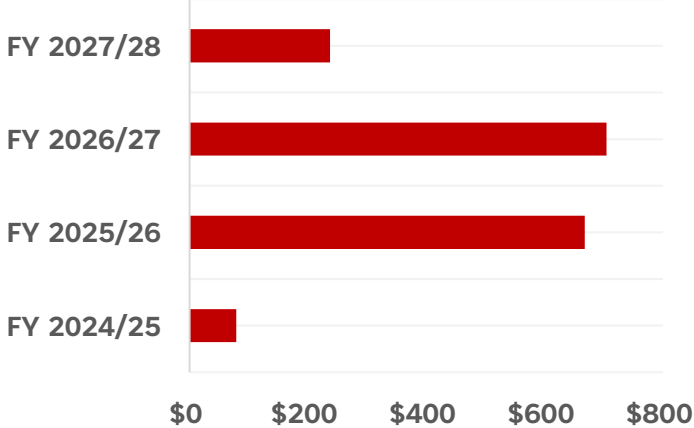
Roadway (\$M)



Resurfacing (\$M)



Bridge (\$M)

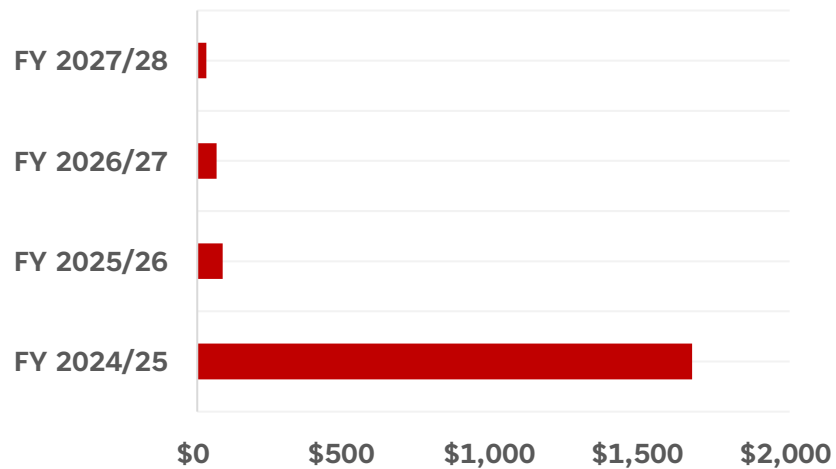


Construction Overview

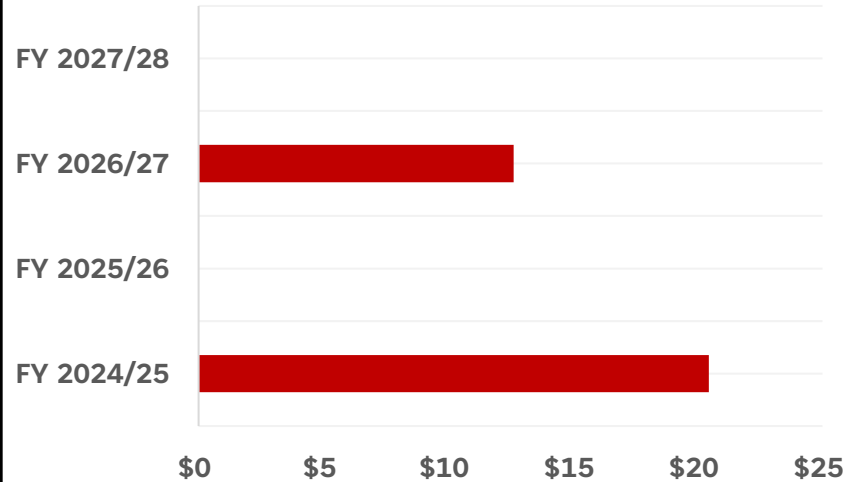
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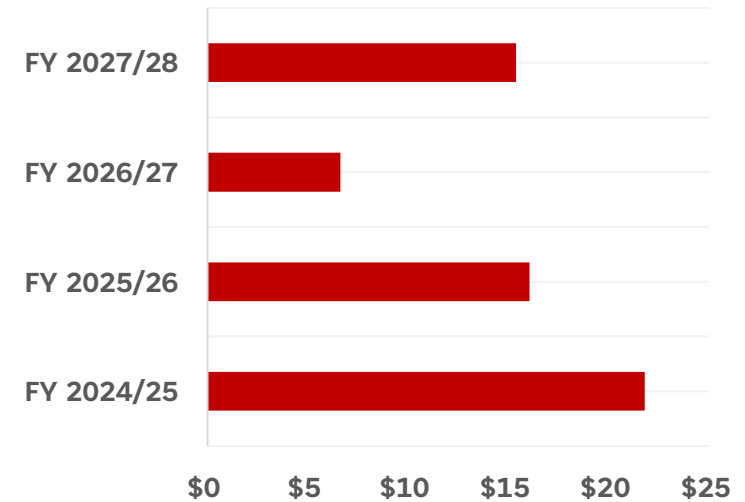
Safety (\$M)



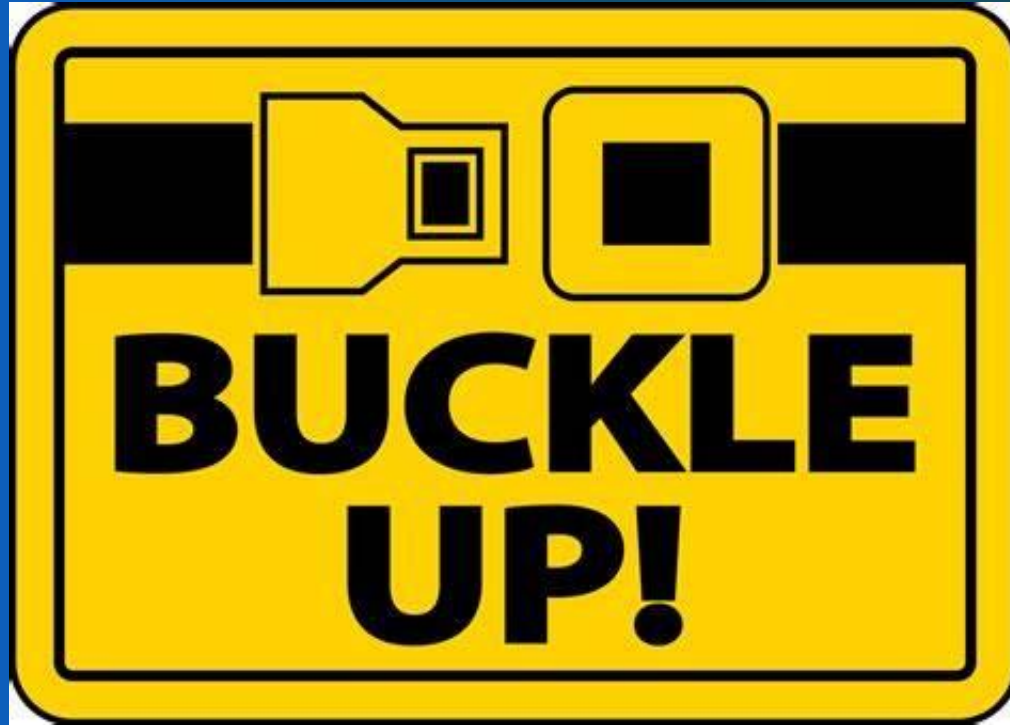
SCOP (\$M)



Traffic (\$M)



Safety Message



*Buckle Up. Every Trip.
Every Time.*



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