

Fiscal Year 2012 Local Agency Program Annual Performance and Accomplishments Report



**Florida Department of Transportation
Production Support Office
605 Suwannee Street, MS 40
Tallahassee Florida, 32399-0450**



Local Agency Program Mission: Assist the Florida Department of Transportation (Department) in its delivery of the Work Program while assisting the enhancement of local communities

Program Vision: To be recognized as a first tier Local Agency Program

Program Values: Accountability, Consistency, Customer Driven, Efficiency, Innovation, Respect, & Teamwork

The Production Support Office presents the first **Annual Local Agency Program (LAP) Performance and Accomplishments Report** for fiscal year 2012. This report highlights the efforts undertaken in LAP throughout the year, documents program performance against established baselines, and presents various initiatives employed to improve customer service and program efficiency. The Federal Highway Administration (FHWA) has given authority to the Department to approve project development and construction administration. Through LAP, the Department has given some of this authority to qualified Local Agencies. LAP allows a Local Agency to keep more approval authority at the Local Agency level when developing federally funded transportation projects. The benefits of LAP to a Local Agency include the ability to administer and advance future Work Program projects into the current year and obtain federal reimbursement for eligible project activities.

During State Fiscal Year (FY) 12, LAP federal aid obligations were approximately **\$144.5 million** of the Department's total **\$2.3 billion** federal aid obligations. LAP accounted for **6.2%** of the Department's overall federal aid obligations. During FY 12, a total of **283** construction projects were completed for a value of **\$283,604,431.57**¹. **Figure 1** provides the number and dollar value of construction projects completed by each District.

Figure 1: LAP Construction Completion and Dollar Value		
District	Construction Projects Completed	Dollar Value
1	14	\$7,158,968.45
2	6	\$52,271,070.30
3	21	\$35,502,767.00
4	38	\$34,410,991.89
5	78	\$77,271,212.54
6	106	\$61,093,370.39
7	20	\$15,896,051.00
Total	283	\$283,604,431.57

The completed projects include those let in previous fiscal years, but were completed in FY 12 as well as projects let and completed in FY 12. In January of 2012 a new LAP project close out process was implemented. The new process enables the Department to track the percentage of LAP projects completed within a target budget and timeframe. Future reports will include this information. During FY 12, a number of real estate acquisitions and relocations occurred. The total value of real estate acquisitions was **\$2,866,022**; the total value of relocation expenses incurred was **\$23,925**. **Figure 2** displays the real activity by District.

Figure 2: LAP Real Estate Activities			
District	Real Property Acquisition	Residential Relocations	Non-Residential Relocations
1	2	2	1
2	1	1	0
5	31	0	0
7	2	0	0
Total	36	3	1

¹ Construction complete is defined as construction work has stopped and the final invoice has been paid to the Local Agency. Construction value is defined as the final dollar value of the contract between the Local Agency and its contractor.



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Initiatives and Accomplishments

LAP Certification Evaluation and Oversight Report:

- Evaluates consistency in LAP Certification
- Identifies performance measures to promote accountability and identify areas needing improvements
- Promotes identified best practices and lessons learned
- Recommends establishment of certification timeframes, recertification and certification removal

LAP Project Close out Fed-tech Bulletin: 12-01:

- Streamlines the LAP project close out process
- Enables tracking the percentage of projects where:
 - Liquidated damages are charged
 - Delivered on schedule
 - Delivered within budget

Project Selection LAP Manual Update:

- Facilitates selection of more deliverable projects
- Promotes internal project coordination

Professional Services Process Update (LAP Bulletin 01-12):

- Saves training cost through use of technology
- Promotes consistency in District operations
- Simplifies regulations to key requirements
- Provides on-line training

Inactive Project Notification: Fed-tech Bulletin 08-11:

- Alerts Department and Local Agency project managers of projects that have gone 3, 6, or 9 months without invoicing
- Enables the reduction of projects appearing on the Financial Integrity Review and Evaluation (FIRE) Report.

Project Awards and Recognition

During FY 12 the LAP projects shown below received awards and recognition.

District 1: American Public Works Association (APWA) West Coast Branch Project of the Year 2011-12
City of Lakeland: Parker Street Beautification from Lake Parker Avenue to Massachusetts Avenue





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District 2: APWA North East Branch Project of the Year (less than \$5 million) Putnam County: CR 309C and Motes Road Roadway/Multi-use Trail Improvements.



District 7: First Place in the Tampa Bay Future of the Region Awards category for Cultural/Sports/Recreation as part of the Starkey Park Multi-Use Trail Projects. Pasco County: Starkey Park Trail from Congress to Starkey Blvd.





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District 7: (3 time winner) APWA Florida Chapter – Public Works Project of the Year 2012, Historical Restoration/Preservation, Less than \$5 Million, Florida Association of County Engineers and Road Superintendents (FACERS) – Local/State Agency Collaboration of the Year 2012 and Hillsborough County Planning Commission – Award of Merit, 56th Street Pedestrian Enhancement

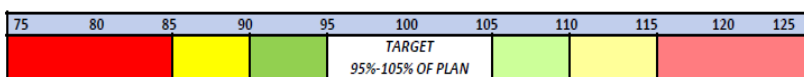


Performance Management

LAP projects appear on the Department’s consultant acquisition and contract letting plan. Inclusion of Department administered projects on these plans measure the District’s ability to enter into contract with a consultant/contractor and ultimately deliver a project. However, inclusion of LAP projects on these plans measure a District’s ability to enter into agreement with the Local Agency, not the Local Agency’s ability to deliver the project. The tables below illustrate the District’s performance on both plans.

CONSULTANT LAP ACQUISITIONS BY DOLLAR IN MILLIONS										
DISTRICT	D1	D2	D3	D4	D5	D6	D7	TE	CO	SW
ADOPTED PLAN	\$1.3	NP	\$4.2	NP	\$21.2	\$2.9	\$4.9	NP	NP	\$34.5
PERFORMANCE	\$1.1	NP	\$4.2	NP	\$17.0	\$2.4	\$4.9	NP	NP	\$29.6
% ADOPTED COMPLETE YTD	84.6%	NP	100.0%	NP	80.2%	82.8%	100.0%	NP	NP	85.8%
PRODUCTION	\$1.1	NP	\$5.5	NP	\$22.6	\$2.5	\$5.1	NP	NP	\$36.8

CONSULTANT LAP ACQUISITIONS BY NUMBER										
DISTRICT	D1	D2	D3	D4	D5	D6	D7	TE	CO	SW
ADOPTED PLAN	13	NP	16	NP	28	18	10	NP	NP	85
PERFORMANCE	11	NP	16	NP	26	17	10	NP	NP	80
% ADOPTED COMPLETE YTD	84.6%	NP	100.0%	NP	92.9%	94.4%	100.0%	NP	NP	94.1%
PRODUCTION	11	NP	21	NP	35	18	12	NP	NP	97





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LAP CONTRACT LETTINGS BY DOLLAR IN MILLIONS										
DISTRICT	D1	D2	D3	D4	D5	D6	D7	TE	CO	SW
ADOPTED PLAN	\$7.6	\$0.2	\$21.8	\$17.2	\$39.4	\$17.1	\$1.5	NP	NP	\$104.8
PERFORMANCE	\$6.8	\$0.2	\$21.7	\$17.2	\$37.8	\$16.4	\$1.4	NP	NP	\$101.5
% ADOPTED COMPLETE YTD	89.5%	100.0%	99.5%	100.0%	95.9%	95.9%	93.3%	NP	NP	96.9%
PRODUCTION	\$7.0	\$0.2	\$25.2	\$19.5	\$50.8	\$20.7	\$5.1	NP	NP	\$128.5

LAP CONTRACT LETTINGS BY NUMBER										
DISTRICT	D1	D2	D3	D4	D5	D6	D7	TE	CO	SW
ADOPTED PLAN	17	2	10	17	33	14	4	NP	NP	97
PERFORMANCE	15	2	10	17	33	13	3	NP	NP	93
% ADOPTED COMPLETE YTD	88.2%	100.0%	100.0%	100.0%	100.0%	92.9%	75.0%	NP	NP	95.9%
PRODUCTION	16	2	11	19	45	15	6	NP	NP	114

75	80	85	90	95	100	105	110	115	120	125
Red			Yellow	Green	TARGET 95%-105% OF PLAN		Light Green	Yellow	Red	

On-going Challenges

While, significant improvements have been made in LAP and the program's national ranking has improved, a number of on-going challenges remain:

- Greater streamlining of processes is needed
- The number of projects appearing on the FIRE report remains a challenge
- The identification of key program and project performance measures
- High turnover at Local Agencies leading to a continuous cycle of training and retraining
- Functional area support varies by District
- LAP receives a disproportionate number of reviews due to its multiple phases

During FY 12 a total of 343 projects were reviewed in various areas. **Figure 3** shows the various areas of LAP reviewed and the number of projects reviewed.

Figure 3: LAP ARRA and Delegated Project Reviews								
Project Type	Fed. Aid	Materials	PS&E	Bid/Ad	NEPA PCE	TIP MOD	FIN AUTH.	Total Projects Reviewed by Type
ARRA	28	25	11	26	0	1	9	ARRA 277
Delegated	16	9	0		5	0	0	
Project Type	Billing	DBE	Work Zone	MPO Plan	Safety	ROW AQU		Total Projects Reviewed by Type
ARRA	40	113	24	0	0	0		Delegated 66
Delegated	7	8	0	15	3	3		

The Department has partnered with members of the Florida Association of County Engineers and Road Superintendents (FACERS) through the creation of the Local Agency Community of Practice (LAP CoP). This group has had success in promoting mutual understanding and in identifying various opportunities for streamlining. In addition to the local partners from FACERS, the group has FDOT members from various disciplines within the Central Office and the Districts. This effort is in response to some Local Agencies expressing a desire to have greater autonomy in certain areas of the LAP program. Key focal areas include design and construction project deliverables.



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Future Outlook

A snapshot of the tentative work program shows that over the next 6 years approximately **474** LAP projects will be delivered with an estimated value of **\$735,776,808**. Approximately **45%** of the projects will be delivered by Local Agencies in District 1 and 5. While the remaining projects are spread throughout the remaining Districts. **Figure 5** provides statewide totals and dollar values by District.

Figure 4: Tentative Work Program Snapshot 2013-2018		
District	Number of Projects	Total Dollar Value
1	107	\$72,623,492
2	6	\$4,845,893
3	80	\$72,845,893
4	68	\$193,978,034
5	108	\$223,527,459
6	49	\$81,842,324
7	56	\$83,205,186
Total	474	\$735,776,808

The number of LAP projects continues to grow as local partners seek alternate methods of delivering their projects. Participation in LAP has resulted in notable projects that ultimately enhance local communities. While improvements in the program occur, a number of persistent issues lend themselves to further opportunities. These issues will be addressed through partnership with Local, Federal and State partners.