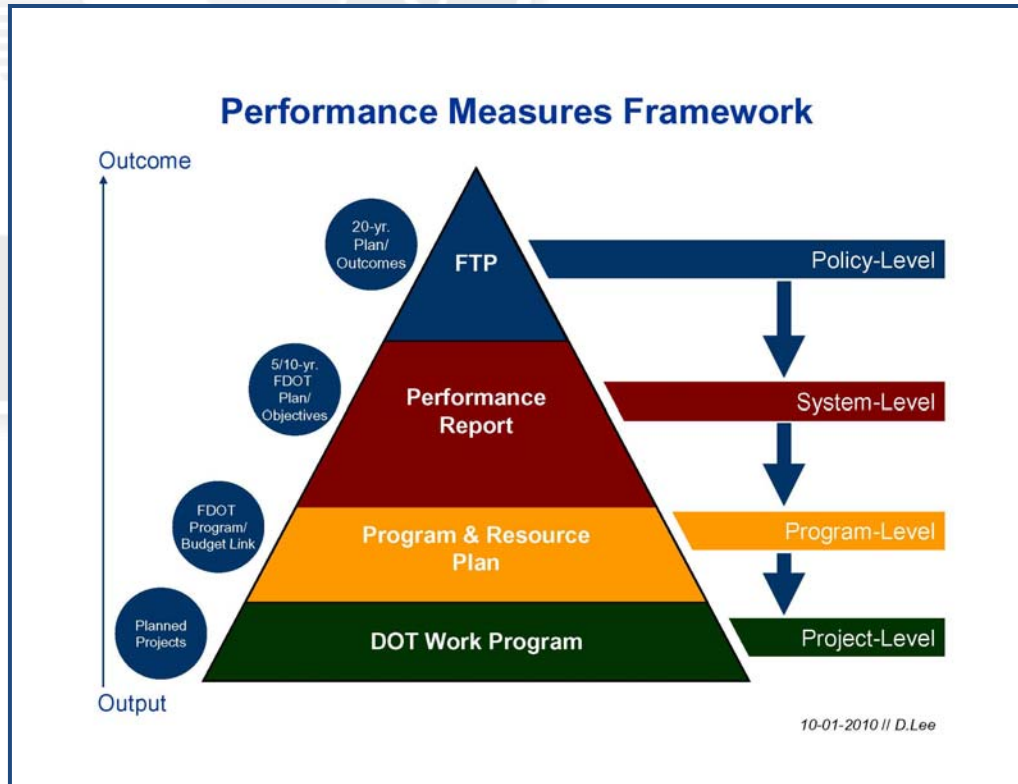




Performance Measures Framework

The Florida Department of Transportation (FDOT) has a long history of focusing on performance measures and has been regarded as a national leader in this area for several years. The accompanying graphic illustrates the Performance Measures Framework in which the department operates.



The 2025 Florida Transportation Plan sets the long-range goals and objectives to guide decisions in Florida over the next twenty years. It provides the policy framework and desired outcomes for Florida's transportation system. To achieve these goals and objectives, it is essential that transportation agencies measure the performance of their transportation systems.

Within this Performance Measures Framework, performance of Florida's transportation system and the Florida Department of Transportation is monitored in three dimensions:

How We Report On What We Are Accomplishing

The department has developed quantifiable objectives for meeting its responsibilities for implementing the 2025 Florida Transportation Plan, beginning with the Performance Report of the Florida Transportation Plan. It documents the department's short-term objectives and strategies to implement the goals and long-

term objectives of the Florida Transportation Plan. It specifies how those objectives are being measured and provides the policy framework for developing the department's budget and Work Program.

Each year, the department develops a Program and Resource Plan to establish financial and production targets for state transportation programs. It also guides program and funding decisions to carry out the goals and objectives of both the Florida Transportation Plan and the Performance Report. This plan essentially links the department's transportation planning process to the department's budget and Work Program. The Work Program is a 5-year listing of all transportation projects planned for each fiscal year, adjusted for the legislatively approved budget for the first year.

How We Are Being Measured By Others

The Florida Transportation Commission is an independent oversight entity providing leadership and policy guidance to maintain public accountability for the Department. The Florida Transportation Commission issued its 19th Annual Performance and Production Review of the Department of Transportation in October 2010 (available at www.ftc.state.fl.us). The report included the statement, "Based on the results of this Review, the Florida Transportation Commission remains confident the Department is managing its operations in an efficient and effective manner and is committed to meeting the needs of the traveling public and the business community."

The fiscal year 2009/10 accomplishments by the Florida Department of Transportation as summarized in the report were as follows:

- 17 of 20 primary measures, or 85 percent, were met or exceeded
- Began construction on 177 lane miles on the State Highway System (SHS)
- Let to contract 3,071 miles for resurfacing
- Let to contract 131 bridge repair contracts
- Let to contract 25 bridge replacement contracts
- Closed out 372 construction projects valued at \$2.585 billion

How We Measure Ourselves On An Ongoing Basis

Key Performance Measures are monitored on a monthly basis by the department's Executive Board. These measures are used to achieve organizational improvements with new measures established when needed and existing measures periodically validated. FDOT offices are responsible for establishing the key performance measures and their sub measures. Procedures have been established for the review,

maintenance and enhancement of these measures. The current key performance measures fall into five categories:

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

Additionally, each office/program within the department has developed performance measures and monitors performance on an on-going and continuous basis utilizing a performance measurement database, the PBviews Performance Management System. All department performance measures are available for viewing utilizing this internal system.

The system displays monthly, quarterly and annual information about the selected measures in a variety of ways. From raw data for each input item, to trend charts and graphs showing actual versus target measures or year-to-year comparisons, the system can show the “big picture” or the smallest detail about any selected measure. A goal is to provide information and basic analysis for management at all levels to use in monitoring and tracking the key measures of the department