



**FLORIDA TRANSPORTATION  
COMMISSION**

**Annual Performance and  
Production Review of the  
Department of Transportation**

**Fiscal Year 2008/09**

**September 24, 2009**

**CPM  
Symposium  
October 6, 2010**

# FTC Performance Measures

- 20 measures
- Many measures relate to outputs including:
  - ❖ The **percentage of bridge structures** on the SHS having a condition rating of either excellent or good
  - ❖ The **number of construction contracts** actually executed compared against the number planned
  - ❖ The **number of Local Agency Program (LAP) consultant contracts** actually executed compared against the number planned

# FTC Performance Measures

- Several performance measures rely on databases and/or systems managed by FDOT
  - Maintenance Rating
  - Pavement Condition Rating
- 17/20 Performance-Related objectives met 2008/2009

# FTC Performance Measures

## Impact of Innovation

- The Department's dollar amount of the administrative costs as a percentage of the total program

| FY 08/09 | Objective | Results |
|----------|-----------|---------|
|          | ≥2%       | 1.32%   |

(Innovation through **technology, integrated databases**  
→ more **cost-effective** operation = better financial **stewardship**)

# FTC Performance Measures

## Impact of Innovation

- The public transit ridership growth rate compared to the population growth rate

FY 08/09

Objective

Results

≥1.36%

2.26%

(Innovation through **technology** – enhanced transit operation/management)

# FTC Performance Measures

## Impact of Innovation

- For all construction contracts completed during the year, the percentage of those contracts that were completed within 20% above the original contract time

| FY 08/09 | Objective | Results |
|----------|-----------|---------|
|          | ≥80%      | 85.5%   |

(Innovation through **contracting methods**, increasing use of **technology** → **shorter completion time** = benefits delivered to public sooner)

# FTC Performance Measures

## Impact of Innovation

- 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

FY 08/09 Objective

≥90%

Results

79.9%

(Innovation through **technology** applied to design, construction, CEI → **greater constructability**, fewer situations requiring additional work/rework = benefits delivered to public within budget)

# FTC Performance Measures

## Conclusion

- FDOT becoming more **performance-based**
- Innovation can improve performance, **redefine performance** (output → **outcome**) by enhancing:
  - decision making
  - **collaboration**
  - quality
  - ability to leverage