

**FLORIDA TRANSPORTATION COMMISSION**

# Development of FDOT Performance Measures

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# FLORIDA TRANSPORTATION COMMISSION

## Presentation Topics

- Background of Transportation Commission
- History of FDOT Performance Measures
- Current Status of FDOT Performance Measures
- Lessons Learned



# FLORIDA TRANSPORTATION COMMISSION

## History of the Transportation Commission

- 9 member policy board created in 1987
- Members appointed by Governor for 4 year terms
- Commissioners must have private sector business managerial experience
- Represent transportation needs of the state as a whole
- Prohibited from involvement in day-to-day operations of the Department



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## *Responsibilities of Commission*

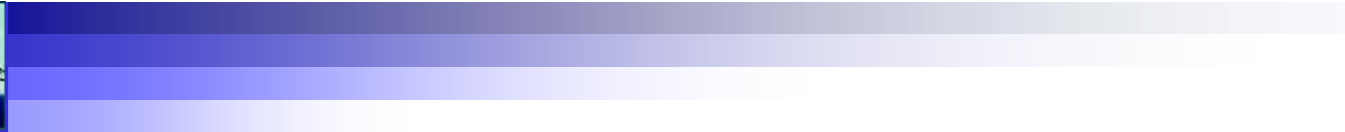
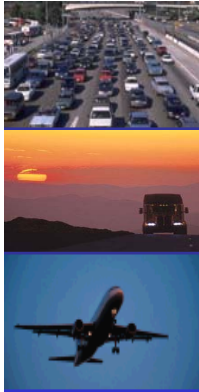
- Review major transportation policy initiatives
- Recommend transportation policy to the Governor and Legislature
- Serve as nominating Commission in the selection of the Secretary of Transportation
- Serve as oversight body for the Department



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## History of FDOT Performance Measures





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## History of FDOT Performance Measures

- Developed over a 16-month period
- 13 member Working Group
  - Commission staff
  - Department senior managers
  - Industry representatives
  - Representative of the public
- Diversity fostered consensus and “buy-in” of final performance measures
- Tested measures





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## History of FDOT Performance Measures (cont'd)

- Guiding principles:
  - Must be simple and clear to layperson
  - Must be fair to FDOT, focusing on areas within Department's control
  - Should focus on concerns of public/taxpayer
  - To the maximum extent possible, should be quantitative
  - Should not create a new data collection task, but use available data



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## History of FDOT Performance Measures (cont'd)

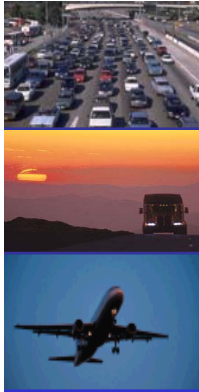
- Measures were adopted in December of 1991 and submitted to Legislature for approval during 1992 Session
- First full review was presented in October of 1992 and covered FY 1991/92



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## Current Status of FDOT Performance Measures

- Findings are submitted to Governor and Legislature annually
- Where problem areas are identified, Commission works with Department on a course of action
- Working Group continues to meet “as needed”
  - Discuss and refine current measures
  - Consider new ones



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## Examples of Current Measures

- Of the number of lane miles of state roadway planned for resurfacing during the year, the number actually resurfaced (let to contract) during the year
- Lane miles of capacity improvement projects let vs. lane miles of capacity improvement projects planned
- Toll revenue variance expressed as a percentage of indicated revenue
- For all construction contracts completed during the fiscal year, the percentage completed at no more than 20% above the original contract time (excluding weather days)
- The percentage of construction contracts completed at no more than 10% above the original contract amount

### 15th Annual Performance and Production Review of the Department of Transportation

Fiscal Year 2005/06



October 20, 2006



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## Key Issues Identified

To determine the extent to which an agency is effectively and efficiently providing services that stakeholders value most, the agency should develop a set of performance measures that emphasizes outcomes as opposed to outputs.

The agency should also develop a system for continuously tracking its success in meeting these outcomes.

To identify and track these measures, the following points should be considered :



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## Key Issues Identified (cont'd)

- Development of PMs is an on-going process
- PMs should match with the agency's program goals and objectives
- Which functions and services provided by the agency are value drivers – i.e., matter most to the agency's stakeholders?
- What operational and financial measures best assess the agency's performance in affecting these value drivers?
- Are proposed measures quantifiable? Can they be reliably measured and reported?
- Are measures balanced to achieve desired behavior? Or do proposed measures have the potential to drive unintended consequences?



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## Key Issues Identified (cont'd)

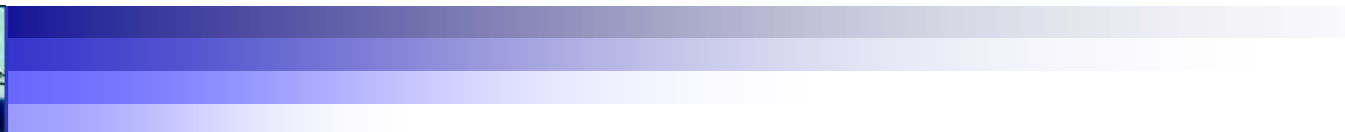
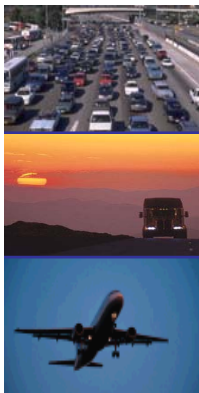
- PMs can be used to justify/identify need for additional dedicated funding sources
- Any measure that can be reported in economic terms (dollars saved) will be more effective
- Need for additional data must be minimized
- Measures must be stated in terms that are easily understandable to policymakers and public
- Do proposed measures indicate the level of resources provided or time required to achieve desired results?
- Will proposed measures help the agency sustain continuous organizational learning and innovation?



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# Conclusion

- The application of performance measures in the Department of Transportation over the years has served the intended purpose of holding it accountable to the public.
- The Commission firmly believes that this performance evaluation process is working well. As areas of concern emerge, better data is gathered, causes are identified and corrective actions are taken. The result is that the Department is improving the products and services it provides to taxpayers.



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ANY QUESTIONS?

**Now Serving**

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