

Performance Measures and Standards

LRPP Exhibit II

Department: Transportation Department No.: 55				
Transportation Systems Development		Code: 55100000		
Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Number of Right-of-Way parcels acquired (Turnpike not included)	1,047	844	791	574
Number of projects certified ready for construction (Turnpike not included)	48	42	46	33
Ratio of transit ridership growth to population growth	1.48	est. >2.0	1.48	1.48
Average cost per requested one-way trip for transportation disadvantaged	\$7.09	est. \$6.49	\$12.90	\$12.90
Number of passenger enplanements	70,000,000	66,759,938	70,000,000	68,500,000
Number of one-way public transit passenger trips	205,000,000	262,763,414	205,000,000	225,000,000
Number of cruise passenger embarkments and disembarkments at Florida ports	16,250,000	est. 14,100,000	15,000,000	15,000,000
Number of one-way trips provided (transportation disadvantaged)	5,700,000	est. 6,500,000	5,700,000	5,700,000

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Transportation Systems Operations	Code: 55150000			
Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Maintenance condition rating of state highway system as measured against the department's Maintenance standards	80	87	80	80
Percent of commercial vehicles weighed that were overweight: fixed scale weighings	less than 1%	.097%	less than 1%	less than 1%
Percent of commercial vehicles weighed that were overweight: portable scale weighings	45%	42%	45%	45%
Number of commercial vehicle weighings	20,000,000	19,601,301	20,000,000	20,000,000
Number of commercial vehicle safety inspections performed	60,000	133,755	60,000	72,000
Number of portable scale weighings performed	30,000	29,416	30,000	31,500
Lane miles maintained on the State Highway System (Turnpike not included)	39,946	40,486	40,270	40,750
Total budget for intrastate highway construction and arterial highway construction divided by the number of lane miles let to contract	\$17,975,674	\$6,765,120	\$20,778,578	\$24,307,796
Number of motor vehicle fatalities per 100 million miles traveled	less than 1.6	1.50	less than 1.5	less than 1.5
Percentage of state highway system pavement meeting department standards	80%	86%	80%	80%
Percentage of FDOT-maintained bridges which meet department standards	90%	95%	90%	90%
Percentage increase in number of days required for completed construction contracts over original contract days (less weather days)	less than 20%	6.1%	less than 20%	less than 20%

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Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Percentage increase in final amount paid for completed construction contracts over original contract amount	less than 10%	8.1%	less than 10%	less than 10%
Number of lane miles let to contract for resurfacing (Turnpike not included)	2,945	2,742	2,314	1,734
Number of lane miles let to contract for highway capacity improvements (Turnpike not included)	143	206	91	35
Percentage of construction contracts planned for letting that were actually let*	95%	96.9%	95%	95%
Number of bridges let to contract for repair (Turnpike not included)	56	88	82	54
Number of bridges let to contract for replacement (Turnpike not included)	16	23	15	8

Executive Direction and Support Services		Code: 55150500		
Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Percent of agency administrative and support costs and positions compared to total agency costs and positions	<2% / <12%	1.55%/11.61%	<2% / <12%	<2% / <12%

Note: Based on a 2006 Office of Inspector General performance measures audit, it was determined that the terms “projects”, “contracts” and “lettings” are used interchangeably in FDOT performance reporting.

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Florida's Turnpike Enterprise	Code: 55180100			
Approved Performance Measures for FY 2009-10 (Words)	Approved Prior Year Standard FY 2008-09 (Numbers)	Prior Year Actual FY 2008-09 (Numbers)	Approved Standards for FY 2009-10 (Numbers)	Requested FY 2010-11 Standard (Numbers)
Operational cost per toll transaction	less than \$0.16	\$0.173	less than \$0.16	less than \$0.16
Operational cost per dollar collected	less than \$0.19	\$0.192	less than \$0.19	less than \$0.19
Number of toll transactions	820,337,000	771,084,775	775,100,000	708,885,000
Number of lane miles let to contract for resurfacing (Turnpike only)	98	152	343	90
Number of lane miles let to contract for highway capacity improvements (Turnpike only)	20	23	24	9
Number of bridges let to contract for repair (Turnpike only)	2	4	1	5
Lane miles maintained on the State Highway System (Turnpike only)	1,973	2,056	2,061	2,056

Note: Based on a 2006 Office of Inspector General performance measures audit, it was determined that the terms “projects”, “contracts” and “lettings” are used interchangeably in FDOT performance reporting.