

# Florida Department of Transportation Goals, Objectives, Outcomes and Projection Tables

**GOAL #1**                      Preserve and manage a safe, efficient transportation system.

**OBJECTIVE 1A:**        Ensure that 80 percent of pavement on the State Highway System meets department standards.

**OUTCOME:**              Percentage of State Highway System pavement meeting department standards.

Baseline/Year	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
FY 02/03 – 81%	80%	80%	80%	80%	80%

Projected targets are set in s. 334.046(4), F.S.

**OBJECTIVE 1B:**        Ensure that 90 percent of FDOT-maintained bridges meet department standards while keeping all FDOT-maintained bridges open to the public safe.

**OUTCOME:**              Percentage of FDOT-maintained bridges which meet department standards.

Baseline/Year	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
FY 02/03 – 93%	90%	90%	90%	90%	90%

Projected targets are set in s. 334.046(4), F.S.

**OBJECTIVE 1C:**        Ensure the State Highway System is maintained in acceptable physical condition (maintenance rating of 80).

**OUTCOME:**              Maintain condition rating of the State Highway System as measured against the department’s maintenance standards.

Baseline/Year	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
FY 02/03 – 83	80	80	80	80	80

Projected targets are set in s. 334.046(4), F.S.

**GOAL #2**                      Enhance Florida’s economic competitiveness, quality of life and transportation safety.

**OBJECTIVE 2A:**        Provide a state highway system as part of a transportation infrastructure for the movement of people and goods.

**OUTCOME:**              Total budget for intrastate highway construction and arterial highway construction divided by the number of lane miles let to contract.

Baseline/Year	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
FY 99/00 – \$4,699,322	\$13,220,273	\$16,965,158	\$70,143,647	\$19,253,598	\$25,886,424

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**OBJECTIVE 2B:** Increase the availability of public transportation.

**OUTCOME:** Transit ridership growth compared to population growth.

Baseline/Year	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
FY 94/95 – 0.50	1.74	1.82	1.86	1.86	1.90

**GOAL #3** Organizational excellence by promoting and encouraging continuous improvement.

**OBJECTIVE 3A:** Deliver the work program.

**OUTCOME:** Percentage of construction contracts planned for letting that were actually let.

Baseline/Year	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
FY 00/01 – 98.7%	95%	95%	95%	95%	95%

This outcome is also monitored by the Florida Transportation Commission.

**OBJECTIVE 3B:** Provide executive leadership and administrative support for department programs.

**OUTCOME:** Administrative costs as a percent of the department's total budget.

Baseline/Year	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
FY 95/96 – 0.86%	<2.0%	<2.0%	<2.0%	<2.0%	<2.0%

**OBJECTIVE 3C:** Efficiently collect tolls.

**OUTCOME:** Operational cost per toll transaction.

Baseline/Year	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
FY 04/05 – \$0.149	<\$0.16	<\$0.16	<\$0.16	<\$0.16	<\$0.16

Due to Turnpike Operations merging into Turnpike Enterprises and this measure no longer including the Miami/Dade Expressway heavy traffic flow and low operating costs, the projected targets for this measure remains stable.