Florida Department of Transportation Business Plan 2012 - 13

MISSION	The Department will provide a safe transportation system that ensures the mobility of people and goods, enhances economic prosperity and preserves the quality of our environment and communities.
VISION	Serving the people of Florida by delivering a transportation system that is fatality and congestion free.
VALUES	Integrity, Respect, Commitment, One FDOT, Trust, Customer Driven

OBJECTIVES	ACTIVITIES	PERFORMANCE INDICATORS	TARGETS	PERSON(S) RESPONSIBLE
2012-1 Implement the Florida Transportation Plan* (FTP)	1. Establish milestone measures for each goal in the plan 2. Track measures and report status 3. Specific objectives and activities included in the Work Program and/or strategic plans of Districts & Central Office functions	A. Measures established B. Measures tracked and reported for use by all C. Objectives & activities in plans with performance measures D. Milestones achieved	A. By April 2012 and reviewed/revised annually B. Annually? Quarterly? C. Reviewed annually are reported on established schedule D. 100%	Gus Pego
2012-2 Accomplish the Work Program*	1. Establish goals, outcome measures & milestone measures 2. Track measures and report status 3. Use measures to correct and improve during process	A. Goals and measures established B. Measures tracked and reported for use by all C. Goals achieved or exceeded	A. By July 1 each year B. Monthly C. 100%	Tommy Barfield
2012-3 Achieve or exceed Key Performance Measures (Internal KPMs* and Transportation Commission*)	1. Document all key processes 2. Review measures for currency and effectiveness; update as required 3. Track measures and report status 4. Use measures to correct and improve during process 5. Use outcomes as input to next Business Plan	A. Key processes documented B. Measures vetted C. Measures tracked and reported for use by all D. Output and outcome expectations met or exceeded	A. Annual review & update B. By July 1 each year C. Monthly D. 100%	Don Skelton
2012-4 Implement "Florida Transportation Vision for the 21st Century Plan"*	1. Establish goals, outcome measures & milestone measures 2. Track measures and report status 3. Encourage bold and innovative thinking to achieve or exceed goals 4. Use outcomes as input to continuously improve	A. Goals and measures established B. Measures tracked and reported for use by all C. Goals achieved or exceeded	A. By March 2012 and reviewed annually B. Quarterly C. 100%	Noranne Downs
2012-5 Districts and Central Office functions build a strategic plan to respond to the Business Plan	1. Measurable strategic plans (in format best suited for the District or Function) prepared, implemented, tracked and reported regularly 2. Assistant Secretaries/District Secretaries report progress and issues quarterly at Executive Team Workshop 3. Employee Performance System (EPS) work activities directly link to applicable strategic plan and relate to the Business Plan	A. Strategic plans implemented B. Reports and issues discussion at Executive Workshops held C. EPS work activities clearly linked D. Business Plan objectives met or exceeded	A. At least annually reviewed by senior leaders B. Quarterly C. Annual & mid-cycle discussion with employee D. 100%	Jim Wolfe

Adopted: January 18, 2012 *Items hyperlinked to topic information/measures