

<b>BUSINESS PLAN</b>						
<b>Function/Office: Intermodal Systems Development</b>						
<b>Transportation Statistics Office Tier: 3</b>						
<b>CRITERIA AREA</b>	<b>OBJECTIVES</b>	<b>ACTIVITIES</b>	<b>PERFORMANCE INDICATORS (Measures)</b>	<b>TARGETS (% , #, Score, Timeframe, etc.)</b>	<b>PROGRESS (CURRENT STATUS)</b>	<b>PERSON (S) RESPONSIBLE</b>
<b>VISION</b>	<b>“Serving the people of Florida by delivering a transportation system that is congestion and fatality free.”</b>					
<b>MISSION</b>	<b>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. Intermodal Systems Development... Valued as a partner internally and externally by our customers for our knowledge and timely support and direction.</b>					
<b>1. LEADERSHIP</b>	Improve the Leadership Effectiveness in TranStat (SO 2003-06)	(1) Key TranStat Staff members Attend FDOT Leadership, Supervisory and Management Academies	(1) Employee Survey Leadership Score (Survey Items 5, 12, 16, 18, 23, 32, 35, 44, 52) (From Tier 2)	(1a-1) Raw score increase annually	(1a-1) 2004 = 2.36 2003 = 2.23	(1a-1) James Golden
				(1a-2) Goal to be Within the FDOT High Quartile within 4 years	(1a-2) 2004 HQ + 2.42 2004 TS = 2.36	(1a-2) James Golden
			(1b) Percentage of leadership positions (section managers) Attending FDOT Leadership Academy within one year of Appointment if they have not already attended	(1b) TranStat Target = 100%	(1b) TBD	(1b) James Golden
			(1c) Percentage of management Employees attending Management Academy	(1c) TranStat Target = 100%	(1c) TBD	(1c) James Golden
			(1d) Percentage of employees Attending Supervisory Academy within 1 year of appointment if they have not already attended	(1d) TranStat Target = TBD	(1d) TBD	(1d) James Golden

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		(2) Implement Leadership Communication Guidelines & Policy	(2) Employee Survey Credibility Score (Survey Items 12, 24, 35, 44) (From Tier 2)	(2a-1) Raw score Increase annually  (2a-2) Goals to be within the FDOT High Quartile within 4 years	(2a-1) 2004 = 2.22 2003=1.98  (2a-2) 2004 HQ = 2.28 2004 TS = 2.22	(2a-1) James Golden  (2a-2) James Golden
	Improve Communication Effectiveness in TranStat (SO 2003 - 08)	(1) Conduct TranStat office wide meetings on a regular basis	(1a) Number of TranStat office wide meetings conducted  (1b)Employee survey scores for items 12, 20 and 29 (From Tier 2, question 12 added)	(1a) July 2005 Target = monthly meetings  (1b-1) Raw score increase annually  (1b-2) Goal to be within the FDOT High Quartile within 4 years	(1a) Monthly meetings held  (1b-1) 2004 = 2.29 2003 = 2.22  (1b-2) 2004 HQ = 2.49 2004 TS = 2.29	(1a) James Golden  (1b-1) James Golden  (1b-2) James Golden

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		(2) Establish appropriate committees to involve Districts offices in the resolution of technical issues	(2a) Committees established and designed to effectively address issues within the identified time frame	(2a-1) Committee action within 60 days to address issues	(2a-1) TBD	(2a-1) Rodney Floyd, Paul O'Rourke, Rick Reel
				(2a-2) Opportunity for a minimum of 50% District participation	(2a-2) TBD	(2a-2) Rodney Floyd, Paul O'Rourke, Rick Reel
				(2a-3) Adhere to time established by committee for resolution	(2a-3) TBD	(2a-3) Rodney Floyd, Paul O'Rourke, Rick Reel
			(2b) Employee survey scores for items 11, 12, 20, 29, 39 (From Tier 2)	(2b-1) Raw score Increase annually	(2b-1) 2004 = 2.36 2003 = 2.28	(2b-1) James Golden
				(2b-2) Goal to be within the FDOT High Quartile within 4 years	(2b-2) 2004 HQ = 2.47 2004 TS = 2.36	(2b-2) James Golden
				(2c) District evaluation of TranStat performance	(2c) TBD	(2c) TBD
		Reinforce FDOT Mission, Vision, Values	(1) Staff meetings, email and other communications	(1a) Employee survey scores for items 5, 10 & 16 (From Tier 2)	(1a-1) Raw score increase annually	(1a-1) 2004 – 2.46 2003 = 2.47

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				(1a-2) Goal to be within the FDOT High Quartile within 4 years	(1a-2) 2004 HQ = 2.54 2004 TS = 2.46	(1a-2) James Golden
			(1b) Develop a Mission Statement for TranStat that links to Department's and ISD	(1b) Prepare Mission Statement by October 2005	(1b) TBD	(1b) James Golden
<b>2. STRATEGIC PLANNING</b>	Support the development of the Florida Transportation Plan (FTP) and monitor its implementation (EBI – 4)	(1) Provide data and analysis as required, to support the development of the 2025 FTP	(1) Timeliness of providing data as required	(1) Within 30 days of request or as agreed	(1) Within 30 days of request or as agreed	(1) Gordon Morgan
		(2) Provide data and analysis as required, to develop, monitor and maintain the Short Range Component of the FTP	(2) Timeliness of providing data as required	(2) Within 30 days of request or as agreed	(2) Within 30 days of request or as agreed	(2) Gordon Morgan
	Implement the FDOT Business Model	(1) Draft and monitor Tier 3 Business Plan	(1a) Preparation of Draft Plan	(1a) By July 1, 2005	(1a) TBD	(1a) James Golden
		(1b) Baseline data collected for Plan	(1b) By September, 2005	(1b) TBD	(1b) James Golden	
		(1c) Performance/update Plan reviewed as needed	(1c) By September, 2006 and at least annually thereafter	(1c) TBD	(1c) James Golden	

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<b>3. CUSTOMER &amp; MARKET FOCUS</b>	Develop and manage SIS database to adequately meet the needs of customers	(1) Facilitate and guide database development to support the SIS	(1)TBD	(1) TBD	(1)TBD	(1)TBD
		(2) Maintain and enhance databases in support of the SIS	(2)TBD	(2a)TBD	(2)TBD	(2)TBD
	Maintain the RCI database and its operation to adequately meet the needs of customers	(1) Ensure RCI contains the features and characteristics needed to support FDOT programs	(1a) Determination of customer needs and satisfaction through various communication methods	(1a) Communicate openly with customers through periodic meetings with affected offices, working with functional committees, hosting RCI breakout sessions during TranStat workshops, working with the DSAs and the Technical Task Force and performing informal market surveys	(1a) TBD	(1a) Rodney Floyd

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Transportation Statistics Office Tier: 3**

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			1b) Work with functional area committees of TranStat and District staff to resolve technical issues and set new directions for research	(1b) Ongoing District product support, improvements and development	(1b) TBD	(1b) Rodney Floyd
		(2) Maintain the quality of the highway planning data	(2) District Quality Evaluations conducted, resulting in recommendations for improvements	(2) Biennial assessments (Jan-June and July-Dec)	(2) TBD	(2) Rodney Floyd
		(3) Provide RCI Support for the SIS	(3) Collaboration with District staff and SIS committees	(3) TBD	(3) TBD	(3) Rodney Floyd
		(4) Utilize GIS in the distribution of roadway data	(4) Development of GIS capability for displaying the inventory status of roadways	(4) October 2005	(4) TBD	(4) Rodney Floyd
	Maintain the TCI database and its operation to adequately meet the needs of customers	(1) Ensure TCI contains the data needed to support FDOT programs	(1) Determine of customer needs and satisfaction through various communication methods	(1) Communicate openly with customers through periodic meetings with affected offices, working with functional committees, hosting TCI breakout sessions during TranStat workshops, working with the Technical Task	(1) TBD	(1) Rick Reel

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		(2) Maintain the quality of traffic data	(2) Coordination of District and Central Office Traffic program support for District Quality Evaluations, resulting in recommendations for improvements	Force and performing informal market surveys  (2) Biennial evaluations	(2) TBD	(2) Rick Reel
		(3) Support the quality of traffic data	(3) District Quality Evaluations conducted in coordination with Traffic Section manager	(3) Biennial evaluations	(3) TBD	(3) Rodney Floyd
	Maintain the videolog program to adequately meet the needs of customers	(1) Ensure videologs contain the images needed to support FDOT programs	(1) Determination of customer needs and satisfaction through various communication methods	(1) Communicate openly with customers through periodic meetings with affected offices, working with functional committees, providing status report briefings during TranStat workshops, working with the Technical Task Force and performing	(1) TBD	(1) Rodney Floyd

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				informal market surveys		
	Promote and support District data collection processes and procedures	(1) Provide technical support to the District data collection and distribution process	(1a) Provision of technical support to the District highway planning data collection processes (RCI)	(1a) Respond appropriately to District issues within 30 days	(1a) TBD	(1a) Rodney Floyd
			(1b) Electronic distribution of District SLDs	(1b) Maintain Department wide access in conjunction with OIS	(1b) TBD	(1b) Rodney Floyd
			(1c) Electronic distribution of County Section Key Sheets	(1c) Implement within specific timeframe	(1c) TBD	(1c) Rodney Floyd
	Ensure that District Statistical staff has adequate technical training available on both database procedures and data collection	(1) Determine District and Consultant training needs  (2) Schedule and conduct classes to meet the District and Consultant training needs as identified	(1) Development of an annual training schedule for RCI, TCI and other technical training  (2) Conduct scheduled training classes	(1) Schedule developed by September 1 annually  (2) Percentage of identified training classes conducted		

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<b>4. MEASUREMENT, ANALYSIS, KNOWLEDGE MANAGEMENT</b>	Provide Quality Physical and Administrative data on Highways	(1) Provide information on Highway Performance	(1a) Preparation and distribution of Source Book of relevant highway usage information	(1a) August 31 annually	(1a) N/A	(1a) Gordon Morgan
	CFR 23.103, 23.110, 23.116, 23.134		(1b) Provision of data needed to support the Florida Transportation Plan and Short Range Component	(1b) Within 30 days of request or as agreed	(1b) Within 30 days of request or as agreed	(1b) Gordon Morgan
	FS 334.03(25; 334.044(1), (10), (12), (13), (19), (20), (21) 334.046; 334.063; 334.17; 334.24; 335.02; 335.0415; 338.001	(2) Manage the classification and description of Florida's Highways	(2a) Assist Districts with functional classification and urban boundary designations	(2a) Ongoing	(2a) TBD	(2a) Gordon Morgan
			(2b) Verification of correct functional classification and urban boundary designations	(2b) Check quarterly; Resolve within 30 days of identification	(2b) TBD	(2b) Gordon Morgan
			(2c) Coordinate NHS and other federal designations needed to obtain and maintain FHWA certification and conformance	(2c) Check quarterly; Resolve within 30 days of identification	(2c) TBD	(2c) Gordon Morgan
		(2d) Review and record (list and map) of legislative bills and designations	(2d) Review Legislative Bills within 2 working days or as requested by LPO	(2d) Within 2 working days or as requested by LPO	(2d) Gordon Morgan	

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			(2e) Coordinate and prepare packages for jurisdictional transfer	(2e) Within 5 days of when all information is available from District	(2e) Within 5 days of when all information is available from District	(2e) Gordon Morgan
		(3) Provide information on highway and traffic	(3a) Annual HPMS submittal to FHWA	(3a) June 15	(3a) June 30	(3a) Gordon Morgan
			(3b) Responses to FHWA input on annual HPMS submittal	(3b) 4 weeks from receipt of input	(3b) 4 weeks from receipt of input	(3b) Gordon Morgan
			(3c) Prepare SHS Mileage Report	(3c) Jan 15 and July 15	(3c) Jan 15 and July 15	(3c) Gordon Morgan
			(3d) Prepare certified Public Mileage Report	(3d) July 15 annually	(3d) July 15	(3d) Gordon Morgan
			(3e) Prepare City/County Mileage Report	(3e) June 1 annually	(3e) June 1	(3e) Gordon Morgan
			(3f) Prepare Public Road Vehicle Miles Traveled (VMT) Report	(3f) July 15 annually	(3f) July 15	(3f) Gordon Morgan
			(3g) Maintain Interstate and turnpike Interchange Report	(3g) Within 30 days of notice	(3g) Within 30 days of notice	(3g) Gordon Morgan
			(3h) Respond to ad hoc requests for current and historical information	(3h) Within 5 working days of request or as agreed	(3h) Within 5 working days of request or as agreed	(3h) Gordon Morgan

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	<b>SHORT RANGE: 2 YEARS</b> Develop standards of training and experience for consultant prequalification under Section 13.7  Detailed documentation of TranStat activities  Promote employee development	Develop standard training for TranStat employees	(3i) Prepare and maintain SIS Mileage Report	(3i) January 15 and July 15	(3i) TBD	(3i) Gordon Morgan

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<b>5. HUMAN RESOURCE FOCUS</b>	Provide adequate training for staff	(1) Provide administrative training needed to accomplish the daily activities of TranStat	(1) Provide consultant management training at the TranStat workshops	(1) 100% of Project Management staff trained	(1) TBD	(1) James Golden
	Provide adequate training for staff	(1) Provide technical training needed to accomplish the daily activities of TranStat	(1a) Staff trained in the provision and maintenance of administrative highway data	(1a) 100% of employees working within the section trained	(1a) TBD	(1a) Gordon Morgan
			(1b) Staff trained in GIS utilization	(1b) 100% of employees working within the section trained	(1b) TBD	(1b) Paul O'Rourke
			(1c) Staff trained in the development and maintenance of accurate highway data collection processes and procedures	(1c) 100% of employees working within the section trained	(1c) TBD	(1c) Rodney Floyd
			(1d) Staff trained in maintenance and operation of permanent traffic count stations	(1d) 100% of employees working within the section trained	(1d) TBD	(1d) Rick Reel
		(2) Provide administrative training needed to accomplish the daily activities of	(2) Staff trained in the daily administrative processes and procedures supporting TranStat functions (Ex: Timesheets, travel requests,	(2) 100% of staff trained	(2) TBD	(2) Bonnie Lewis

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	Promote employee development opportunities	TranStat	leave slips, travel reimbursement forms, etc.)			
		(1) Provide opportunities for personal and technical development of employees	(1) ITP plans developed in a timely manner	(1) ITP plans successfully completed annually	(1) TBD	(1) Doug Barch
		(2) Provide technical training to Central Office and District staff	(2a) Annual training plan and schedule developed and implemented	(2a) All training opportunities on the schedule provided	(2a) TBD	(2a) Doug Barch
		(3) Review employee survey results	(2b) Employee Survey Results 1, 7 and 18	(2b-1) Raw score increases annually	(2b-1) 2004 = 2.44 2003 = 2.49	(2b-1) Doug Barch
	Implement programs and procedures to retain employees			(2b-2) Goal to be within FDOT High Quartile within four years	(2b-2) TS = 2.44 2004 HQ = 2.52	(2b-2) Doug Barch
			(3) Development of action plans to address and improve low scores	(3) Improve low scores to ISD averages within 3 years.	(3) TBD	(3) Doug Barch
		(1) Meet regularly with staff	(1) Address employee issues brought forward in staff meetings	(1) Issues addressed by next regularly scheduled staff	(1) TBD	(1) James Golden

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	and encourage job satisfaction	(2) Continue and/or develop new employee award programs	(2a) Presentation of Employee of the Month, Quarter and Year Awards  (2b) Presentation of WOW Award  (2c) Presentation of Team Awards  (2d) Nomination of TranStat staff for other Departmental awards	meeting  (2a) Awards presented at each monthly staff meeting  (2b) Presented as warranted  (2c ) Presented as warranted  (2d) Information provided to staff as appropriate	(2a) TBD  (2b) TBD  (2c) TBD  (2d) TBP	(2a) James Golden  (2b) James Golden  (2c) James Golden  (2d) James Golden
<b>6. PROCESS MANAGEMENT</b>	Develop and maintain procedures for accomplishing the activities of TranStat	(1a) Maintain TranStat Office procedures	(1a) Review procedures as scheduled and revise as required	(1a) Procedures reviewed according to established schedule	(1a) TBD	(1a) James Golden
		(1b) Maintain Procedure Topic No. 525-020-310: General Interest Roadway Data	(1b) Maintain an up-to-date RCI Features and Characteristics Handbook	(1b) Handbooks reviewed quarterly as needed at DSA meetings and updated as needed	(1b) Update planned for next 6 months	(1b) Rodney Floyd
		(1c) Maintain Procedure Topic No. 525-020-311:	(1c) Maintain an up-to-date FHWA Urban Boundary and Federal Functional	(1c) Handbooks reviewed in conjunction with	(1c) Update planned for next 6 months	(1c) Gordon Morgan

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		FHWA Urban Boundary and Federal Functional Classification	Classification Handbook	the decennial census and updated as needed			
		(1d) Maintain Procedure Topic No. 525-020-010: Public Road Jurisdiction and Transfer Process	(1d) Maintain an up-to-date Public Road Jurisdiction, Transfer Process and Numbering Handbook	(1d) Handbooks reviewed in conjunction with legislative changes and updated as needed.	(1d) TBD	(1d) Gordon Morgan	
		(1e) Maintain Procedure Topic No. 525-030-150: Project Traffic Forecasting	(1e) Maintain up-to-date Traffic Monitoring Handbook	(1e) Handbooks reviewed quarterly as needed at DSA meetings and updated as needed	(1e) TBD	(1e) Rick Reel	
		(1f) Maintain Procedure Topic No. 525-030-120: Project Traffic Forecasting	(1f) Maintain up-to-date Project Traffic Forecasting Handbook	(1f) Handbooks reviewed quarterly as needed at DSA meetings and updated as needed	(1f) TBD	(1f) Rick Reel	
		Provide administrative support to TranStat staff allowing the accomplishment of the work activities	(1) Process financial paperwork	(1a) Time period to process consultant invoices and requests for payment	(1a) Processed within 5 working days.	(1a) 100%	(1a) Bonnie Lewis
				(1b) Time period to process travel advances and reimbursements	(1b) Processed within 2 days of receipt	(1b) 100 %	(1b) Bonnie Lewis

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		(2) Process administrative and personnel forms	(2) Time period to process administrative and personnel forms.	(2) Processed within requested timeframe	(2) All forms processed within requested timeframe	(2) Bonnie Lewis
		(3) Acquire needed supplies	(3) Time period to process completed and approved purchase request forms	(3) Request processed within 5 working days from receipt of approved purchase request form	(3) All forms processed within requested timeframe	(3) Bonnie Lewis
		(4) Management of consultant budget	(4a) Develop annual consultant budget plan	(4a) July 1	(4a) Completed by July 1	(4a) Bonnie Lewis
			(4b) Budget for consultant contracts report submitted in a timely manner	(4b) Report submitted monthly	(4b) Reports submitted monthly	(4b) Bonnie Lewis
		(5) Budget tracking and management	(5) 90-day spending plan submitted on time	(5) Submitted quarterly	(5) Submitted quarterly	(5) Bonnie Lewis
<b>7. ORGANIZATIONAL PERFORMANCE RESULTS</b>	Achieve standards of performance set by and for Intermodal Systems Development and TranStat	(1) Monitor and measure the trends of the TranStat Tier 3 Business Plan	(1) Plan reviewed annually	(1) July 1	(1) TBD	James Golden
		(2) Comply with Federal and State planning data requirements	(2a) Annual HPMS Submittal to FHWA	(2a) June 15	(2a) June 20	(2a) Gordon Morgan

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			(2b) Prepare annual Public Road Mileage and Vehicle Miles Traveled Report	(2b) July 15	(2b) July 15	(2b) Gordon Morgan
			(2c) Prepare semi-annual SHS Mileage Report	(2c) Jan 15/July 15	(2c) Jan 15/July 15	(2c) Gordon Morgan
			(2d) Prepare annual Certified Public Mileage Report	(2d) July 15	(2d) July 15	(2d) Gordon Morgan
			(2e) Prepare Interchange Report	(2e) Within 30 days of notice of change	(2e) Within 30 days of notice of change	(2e) Gordon Morgan
			(2f) Edit and submit monthly traffic data to FHWA	(2f) Monthly	(2f) Monthly	(2f) Rick Reel
			(2g) SIS Mileage Report	(2g) TBD	(2g) TBD	(2g) TBD

SO = FDOT Statewide Business Plan Strategic Objective  
 EBI = Executive Board Initiative  
 FTP = Florida Transportation Plan  
 SRC = Short Range Component  
 TBD = to be developed