

BUSINESS PLAN FOR CONSTRUCTION

Tier 2

Vision	To be the best Construction Program in providing safe and efficient facilities for the traveling public.
Mission	To lead the Construction Program through innovative standards and processes that foster accountability.

Focus Area	Objectives	Activities	Performance Indicators (Measures)	Target	Progress (Current Status)	Responsible Party
Leadership	T2-CN-1.1 Establish Mission and Vision for Construction Statewide (T1-AW-2.1)	Review 2020 Florida Transportation Plan and 2002 Short-Range Component	Mission and Vision Developed	Updated September 2008	Complete	DOC/DCE
	T2-CN-1.2 Reinforce Vision and Mission (T1-AW-2.1)	Consistency in action and constancy of purpose.	State Construction Office Survey	On-going each year	2014 Contract Support=96 System Support=96 Training Support=90 Final Estimates Support=98 2013 Contract Support=94 System Support=95 Training Support=93 Final Estimates Support=93 2012 Contract Support= 96, System Support=94, Training Support=93, Final Estimates Support=96	David Sadler
	T2-CN-2.1 Improve Quality of Product (T1-AW-6.1) (T2-RT-2.5) (T2-RT-4.1) (T2-MT-7.1)	Improve Inspection	MRP Characteristics of Construction Projects Standard: 90 % of characteristics checked meets standards	Annually	2015 91.2% 2014 90.4% 2013 89.8% 2012 89.8% 2011 89.8% 2010 89.7%	DOC/DCE/State Main. Eng.
	T2-CN-2.2 Preserve Environment (T1-AW-3.2)	Develop Environmental Measures	Measure Established Sediment & Erosion Manual completed	Implemented	Continuing to Monitor Use on a Limited Basis	Jason Russell

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Focus Area	Objectives	Activities	Performance Indicators (Measures)	Target	Progress (Current Status)	Responsible Party
Focus Area	Improve Smoothness for High Speed Roadways	Develop and pilot smoothness I/D specification for L/A Highways	Smoothness pay adjustment 4 % of the original contract (maximum is 5% by spec)	On-Going	Completed a 16 pilot projects. 13 more pilot projects under construction. Goal of 3 pilot projects per district.	Rich Hewitt, Asphalt Smoothness Committee
	T2-CN-2.3 Improve Quality of CEI (T1-AW-6.3) (T2-RT-2.5) (T2-RT-6.1)	Improve Contract Administration	% Of samples accepted meeting specs based on material certification. Standard: 98 %	Annually SMO updates CE each Jan.	2015 Asphalt 98.6% Concrete 100% 2014 Asphalt 99.0% Concrete 99.9% 2013 Asphalt 98% Concrete 100% 2012 Asphalt 95% Concrete 100% 2011 Asphalt 96.6% Concrete 99.7% 2010 Asphalt 96% Concrete 99% 2009 Asphalt 95.3% Concrete 99.5%	DOC/DCE Email Allen Hughes
		Timely grade Contractor Performance	Final CPPR grade in the system Standard: 75 % of contracts, final accepted during each quarter, in the system with 45 calendar days.	Annually	85.3% (14/15) 88.0% (13/14) 89.1% (12/13) 90.3% (11/12) 95.5% (10/11) 95.7% (09/10) 96.5% (08/09)	DOC/DCE

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Focus Area	Objectives	Activities	Performance Indicators (Measures)	Target	Progress (Current Status)	Responsible Party
		Make accurate and timely Final Payment	Certified Final Estimate Standard: 1. Average Absolute Change less than 0.5 % of the Present Contract Amount; and 2. Days from Final Acceptance to Project Passed less than 275 calendar days; For contracts final accepted during each quarter.	Annually	.19% and 183 days (08/09) .04% and 151 days (09/10) .05% and 168 days (10/11) .17% and 161 days (11/12) .54% and 128 days (12/13) .11% and 149 days(13/14) .03% and 118 days (14/15)	DOC/DCE
		Establish Construction Project Manager Staffing Guidelines	Joint FHWA/FDOT Process review	Annually	No joint reviews currently scheduled	David Sadler, District CEI Managers
Customer & Market Focus	T2-CN-3.1 Minimize impacts to Adjacent Properties (T1-AW-3.4)	Conduct Residential/Business Owner Surveys and develop an action plan All districts will use FSU for third party surveys	Access to my property was adequately marked and visible Target: 1 % Improvement per year (% excludes "no opinions")	June thru' October of every calendar year and develop action plan by October of every calendar year	82% (2013/14) 83% (2012/13) 79% (2011/12) 81% (2010/11) 83% (2009/10) 80% (2008/09) (Also reported in PB Views)	DOC/DCE
		T2-CN-3.2 Minimize impacts to Traveling Public (T1-AW-3.4)	Conduct Residential/Business Owner Surveys and develop an action plan All districts will use FSU for third party surveys	Considering the complexity of the construction project, I feel that that project was completed in a reasonable amount of time Target: 1 % Improvement per year (% excludes "no opinions")	June thru' October of every calendar year and develop action plan by October of every calendar year	73% (2013/14) 82% (2012/13) 81% (2011/12) 82% (2010/11) 81% (2009/10)* 83% (2008/09) (Also reported in PB Views)

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Focus Area	Objectives	Activities	Performance Indicators (Measures)	Target	Progress (Current Status)	Responsible Party
Focus Area	Objectives	Reduce speeding through work zones	Actual Speed in a representative sample of work zones within 10 mph of the posted limit	On-going	Increase law enforcement presence, use of Motorist Awareness System (MAS), rumble strips, automated flagger. Local agency contracts signed, higher FHP rates paid in 5 Counties	Amy Tootle/Daniel Strickland/Task Team
		Try innovative Traffic Control Devices	Reduce annual work zone related fatal crashes by 5 % Perf. Indicators 2010: (39) 2,489 = *15.7% 2011: (48) 2,518 = *19.0% 2012: (48) 2,652 = *18.1% 2013: (65) 2,994 = *21.7% 2014: (54) 2,898 = *18.6% *Rate if fatalities per 100 wz-mi Note: Crash data taken from FARS and may not accurately reflect construction work zone fatalities (i.e. also includes maintenance, utilities, etc.)	On-going	Increase law enforcement presence, implementation of MAS, rumble strips, speed reduced when flashing signs, etc. 2012: (51) 2480.6mi 2011: (57) 2404.1mi 2010: (43) 2289mi 2009: (82) 2401mi 2008: (81) 2575 mi 2007: 57 (88) 2643mi (21.6) Rate is Fatalities per 1000 wz-mi.	Amy Tootle/Daniel Strickland/Task Team
Measurement, Analysis and Knowledge Management	T2-CN-4.1 Monitor Tracking System (T1-AW-4.2)	Publish and distribute Construction Office Performance Measures	Monthly/Quarterly & Accurate	On-going	On-going	Mike Johnson
	T2-CN-4.2 Improve Information Management System (T1-AW-4.1)	Review Current System	Maintain & Enhance the CIM application with single point of view from multiple data entry systems	Completed	All current contracts using CIM CPPR module for Contract Grades	Mike Johnson/Andrew Gormley/DCE

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Focus Area	Objectives	Activities	Performance Indicators (Measures)	Target	Progress (Current Status)	Responsible Party
Human Resource Focus	T2-CN-5.1 Ensure a well-trained work force (T1-AW-5.1)	Develop and provide Contract Administration Training	All RE and PA to attend this training (Construction Academy)	Annually	Implemented 2011 – 37 students 2012 – 42 students 2013 – 41 students 2014 – 42 students 2015 – 42 students	Susan Robeson, DCTA's
		Provide Safety Awareness Training	100 % of Department's inspection staff	Recurring each year as needed	3 districts are being trained via instructional methods, others are using CBT. Over 900 employees completed safety course since 2011	Maria Irizarry/Task Team
		Develop clear procedures and processes.	% Avoidable Premium Costs less than 1%. % Avoidable Time less than 5%	July 2009 July 2010 July 2011 July 2012 July 2013 July 2014 July 2015	0.1% and 1.0% 0.3% and 1.9% 0.3% and 1.3% 0.3% and 3.0% 0.2% and 2.0% 0.2% and 2.1% 0.3% and 2.8%	Dave Sadler
Process Management	T2-CN-6.1 Reduce Avoidable/Premium Costs (T1-AW-7.1)	Use Specification on Streamline Contracts with \$10M/10,000 Tons or less of asphalt	10 % CEI Cost	On-going	Developmental Specification in use	Dave Sadler, Rudy Powell, Amy Tootle
	T2-CN-6.2 Implement Witness/Hold Point Specifications for all Streamlined Contracts (T1-AW-6.3) (T2-RT-2.7)	Publish measure quarterly	% CEI Cost 12 % of Present Contract Amount	Every DCE Meeting	July 2009 = 8.9% July 2010 = 7.5% July 2011 = 9.5% July 2012 = 9.9% July 2013 = 11.2% July 2014 = 11.8% July 2015 = 13.0%	DOC/DCE

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Focus Area	Objectives	Activities	Performance Indicators (Measures)	Target	Progress (Current Status)	Responsible Party
Organizational Performance Results	T2-CN-7.1 Control Contract Administration Costs (T1-AW-6.3) (T2-RT-7.2)	Publish measure quarterly	10 % of the Original Contract Amount	Every DCE Meeting	July 2009 = 8.1% July 2010 = 5.4% July 2011 = 7.3% July 2012 = 9.9% July 2013 = 3.6% July 2014 = 4.2% July 2015 = 2.5%	DOC/DCE
	T2-CN-7.2 Control Cost Overruns (T1-AW-7.1)	Publish measure quarterly	20 % of the Original Contract Time	Every DCE Meeting	July 2009 = 6.1% July 2010 = 4.4% July 2011 = 3.4% July 2012 = 6.5% July 2013 = 9.5% July 2014 = 6.2% July 2015 = 7.1%	DOC/DCE
	T2-CN-7.3 Control Time Overruns (T1-AW-7.1)	Publish measure quarterly	% Contracts With Cost Less Than 110%	Every DCE Meeting	July 2009 = 79.7 July 2010 = 89.5% July 2011 = 87.1% July 2012 = 84.9% July 2013 = 90.3% July 2014 = 89.1% July 2015 = 91.2%	DOC/DCE
	T2-CN-7.4 Control Cost Overruns (T1-AW-7.1)	Publish measure quarterly	% Contracts With Time Less Than 120%	Every DCE Meeting	July 2009 = 85.5% July 2010 = 90.3% July 2011 = 88.9% July 2012 = 89.4% July 2013 = 86.6% July 2014 = 89.9% July 2015 = 87.2%	DOC/DCE
	T2-CN-7.5 Control Time Overruns (T1-AW-7.1)					