

BUSINESS PLAN
District One Construction

MISSION	Deliver a safe and efficient transportation system that meets the needs of our customers and preserves the environment.			
VISION	To be the best construction program in the state by emphasizing high quality work delivered in a timely and cost effective manner.			
VALUES	Integrity, Respect, Commitment, One FDOT, Trust, Customer Driven			
OBJECTIVES	ACTIVITIES	PERFORMANCE INDICATORS	TARGETS	PERSON(S) RESPONSIBLE
D1CN-2013-1 Link CN-2013-2 Link FDOT-2012-3 Achieve Construction Cost Perf. Measures	1. Track cost overruns on construction contracts 2. Review contract modifications affecting cost to identify and report trends to the appropriate office for action	1. Complete contracts with cost less than 110% of original 2. Number of identified trends	1. 90% of Final Accepted Contracts for previous 12 month period 2. Implement changes to 75% of trends identified	DCE, ADCE's, OE's and RCE's DCE, ADCE's, OE's and RCE's
D1-CN-2013-2 Link CN-2013-2 Link FDOT-2012-3 Achieve Construction Time Perf. Measures	1. Track time overruns on construction contracts 2. Review contract modifications affecting time to identify and report trends to the appropriate office for action	1. Complete contracts with time less than 120% of original 2. Number of identified trends	1. 80% of Final Accepted Contracts for previous 12 month period 2. Implement changes to 75% of trends identified	DCE, ADCE's, OE's and RCE's DCE, ADCE's, OE's and RCE's
D1CN-2013-3 Link FDOT-2012-3 Achieve Contract Administration Performance Measures	1. Track contract administration costs on construction contracts 2. Review consultant contract modifications to identify and report trends to the appropriate office for action	1. Final contract administration cost as a % of final construction cost 2. Number of identified trends	1. 12% or less 2. Implement changes to 75% of trends identified	DCE, ADCE's, OE's and RCE's DCE, ADCE's, OE's and RCE's
D1CN-2013-4 Link CN-2013-7 Link FDOT 2012-4 Implement 21 st Century Plan for Construction	1. Track Inspector position numbers for give-up 2. Identify number of additional PA/PO positions to administer contracts less than \$3.5Million	1. Number of Inspector positions given-up each fiscal year 2. Number of PA/PO positions hired each fiscal year	1. 3 Inspector positions given up each year until June 30, 2016 (12 total) 2. Hire 9 PA/PO positions by June 30, 2016	1. DCE, ADCE's and OE's 2. DCE, ADCE's, OE's and RCE's
D1CN-2013-5 Link CN-2013-8 Link FDOT-2012-5 Support the FDOT Business Plan	1. Develop, implement and track the performance of the D1 Construction Business Plan 2. Update the D1 Construction Business Plan	1. D1 Construction Business Plan tracked and always up to date 2. D1 Construction Business Plan changes as our business changes	1. Performance reviewed 3 times each year at OE Meetings. 2. Plan updated annually.	1. DCE, ADCE's, OE's and RCE's 1. DCE, ADCE's, OE's and RCE's

Revised on 06/24/13