

## BUSINESS PLAN FOR CONSTRUCTION

### Tier 2

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

Focus Area	Objectives	Activities	Performance Indicators (Measures)	Target	Progress (Current Status)	Responsible Party
<b>Leadership</b>	T2-CN-1.1 <b>Establish Mission and Vision for Construction Statewide</b> (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 <b>Reinforce Vision and Mission</b> (T1-AW-2.1)	Consistency in action and constancy of purpose.	State Construction Office Survey	On-going each year	2010 Contract Support=96, System Support=94, Training Support=92, Final Estimates Support=96  2011 Contract Support=94 System Support=93 Training Support=89 Final Estimates Support=94	David Sadler
	T2-CN-2.1 <b>Improve Quality of Product</b> (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	2011 89.8% 2010 89.7% 2009 90.0% 2008 88.8% 2007 87.0%	DOC/DCE/State Main. Eng.
	T2-CN-2.2 <b>Preserve Environment</b> (T1-AW-3.2)	Develop Environmental Measures	Measure Established Sediment & Erosion Manual completed	Implemented January 2010	Continuing to Monitor Use on a Limited Basis	Jim Young (D1), Jenny Sargent (D2), Fernando Ascanio (D4), and Jim Boughanem (D5)

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Improve Quality of CEI (T1-AW-6.3) (T2-RT-2.5) (T2-RT-6.1)	<b>Improve Smoothness for High Speed Roadways</b>	Develop and pilot smoothness I/D specification for L/A Highways	Smoothness pay adjustment 4 % of the original contract (maximum is 5% by spec)	February 2009	Developmental Specification finalized & implemented on several pilot projects	Asphalt Smoothness Committee
	T2-CN-2.3 <b>Improve Quality of CEI</b> (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.	2011 Asphalt 96.6% Concrete 99.7% 2010 Asphalt 96% Concrete 99% 2009 Asphalt 95.3% Concrete 99.5% 2008 Asphalt 99.5% Concrete 99.8% 2007 Asphalt 99.6% Concrete 99.6%	DOC/DCE
	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	95.5% (2011) 95.7% (2010) 96.5% (2009) 94.0% (2008) 89.3% (2007) 78.7 % (2006)	DOC/DCE	
	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	0.15% and 258 days (06/07) 0.08% and 247 days (07/08) .19% and 183 days (08/09) .04% and 151 days (09/10) .05% and 168 days (10/11)	DOC/DCE	
	Establish Construction Project Manager Staffing Guidelines	Joint FHWA/FDOT Process review	Annually	No joint reviews currently scheduled	David Sadler, Jerry Rudd, and District CEI Managers	

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<b>Customer &amp; Market Focus</b>	T2-CN-3.1 <b>Minimize impacts to Adjacent Properties</b> (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	81% (2010/11) 83% (2009/10) 80% (2008/09) 72% (2007/08) 68%(2006/07) 75% (2005/06) (Also reported in PB Views)	DOC/DCE
	T2-CN-3.2 <b>Minimize impacts to Traveling Public</b> (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	82% (2010/11) 81% (2009/10)* 83% (2008/09) 74% (2007/08) 73%(2006/07) 75% (2005/06) (Also reported in PB Views)	DOC/DCE
	T2-CN-3.3 <b>Enhance Active Work Zone Safety</b> (T1-AW-3.3)	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	David Sadler/Task Team

\*2009 surveys sent to D7 inadvertently excluded this question.

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Focus Area	Objectives	Activities	Performance Indicators (Measures)	Target	Progress (Current Status)	Responsible Party
		<p>Try innovative Traffic Control Devices</p> <p>New Measures by Stefanie are Reflected</p>	<p>Reduce work zone related fatal crashes by 5 %</p> <p>Note: fatal crashes that work zone may have contributed. (Example, 68 is fatal crashes that work zone definitely contributed, 117 includes w.z. code, but the narrative is not clear it was in a work zone)</p>	On-going	<p>Increase law enforcement presence, implementation of MAS, rumble strips, speed reduced when flashing signs, etc.</p> <p>2010: (43) 2289mi                      2009: (82) 2401mi                      2008: (81) 2575 mi                      2007: 57 (88) 2643mi (21.6)                      2006: 68 (117)2611mi (26.0)                      2005: 59 (129) 2310mi (25.5)                      2004: 71 (120) 2250mi (31.6)                      2003: 60 (94) 2133mi (28.1)</p> <p>Rate is Fatalities per 1000 wz-mi.</p>	David Sadler /Task Team
Measurement, Analysis and Knowledge Management	T2-CN-4.1 <b>Monitor Tracking System</b> (T1-AW-4.2)	Publish and distribute Construction Office Performance Measures	Monthly/Quarterly & Accurate	On-going	On-going	Kathy Lovett
	T2-CN-4.2 <b>Improve Information Management System</b> (T1-AW-4.1)	Review Current System	Maintain & Enhance the CIM application with single point of view from multiple data entry systems	Completed	<p>CIM base application complete</p> <p>All current contracts using CIM CPPR module for Contract Grades</p>	Kathy Lovett, Zach Wiginton/DCE
Human Resource Focus	T2-CN-5.1 <b>Ensure a well-trained work force</b> (T1-AW-5.1)	Develop and provide Contract Administration Training	All RE and PA to attend this training (Construction Academy)	Annually	<p>Implemented</p> <p>2009 – 45 students                      2010 – 43 students                      2011 – 37 students</p>	Yvonne Collins, Lorie Williams (D5), Patrick Stanford (D7), and Jose Pena (FHWA)

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Focus Area	Objectives	Activities	Performance Indicators (Measures)	Target	Progress (Current Status)	Responsible Party
		Develop and provide training for in-house technicians	All in-house technicians to attend this training	Oct. 2008 and every year after	Implemented 2011 – 24 students	Yvonne Collins, Lorie Wilson (D5), Patrick Stanford (D7), and Jose Pena (FHWA)
		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. 200 employees completed safety course in 2011	Stanley Youmas/Task Team
Process Management	T2-CN-6.1 <b>Reduce Avoidable/Premium Costs</b> (T1-AW-7.1)	Develop clear procedures and processes.	% Avoidable Premium Costs less than 1%. % Avoidable Time less than 5%	July 2006 July 2007 July 2008 July 2009 July 2010 July 2011	0.4% and 2.3 % 0.2% and 2.6% 0.5% and 8.7% 0.1% and 1.0% 0.3% and 1.9% 0.3% and 1.3%	Dave Sadler/Task Team
	T2-CN-6.2 <b>Implement Witness/Hold Point Specifications for all Streamlined Contracts</b> (T1-AW-6.3) (T2-RT-2.7)	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, David Chason
Organizational Performance Results	T2-CN-7.1 <b>Control Contract Administration Costs</b> (T1-AW-6.3) (T2-RT-7.2)	Publish measure quarterly	% CEI Cost  12 % of Present Contract Amount	Every DCE Meeting	July 2006 = 8.0% July 2007 = 8.9 % July 2008 = 8.9% July 2009 = 8.9% July 2010 = 7.5% July 2011 = 9.5%	DOC/DCE
	T2-CN-7.2 <b>Control Cost Overruns</b> (T1-AW-7.1)	Publish measure quarterly	10 % of the Original Contract Amount	Every DCE Meeting	July 2006 = 8.7% July 2007 = 5.9% July 2008 = 7.0% July 2009 = 8.1% July 2010 = 5.4% July 2011 = 7.3%	DOC/DCE

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	T2-CN-7.3 <b>Control Time Overruns</b> (T1-AW-7.1)	Publish measure quarterly	20 % of the Original Contract Time	Every DCE Meeting	July 2006 = 11% July 2007 = 13.6% July 2008 = 12.0% July 2009 = 6.1% July 2010 = 4.4% <b>July 2011 = 3.4%</b>	DOC/DCE
	T2-CN-7.4 <b>Control Cost Overruns</b> (T1-AW-7.1)	Publish measure quarterly	% Contracts With Cost Less Than 110%	Every DCE Meeting	July 2006 = 79.5% July 2007 = 84.5% July 2008 = 84.8% July 2009 = 79.7% July 2010 = 89.5% <b>July 2011 = 87.1%</b>	DOC/DCE
	T2-CN-7.5 <b>Control Time Overruns</b> (T1-AW-7.1)	Publish measure quarterly	% Contracts With Time Less Than 120%	Every DCE Meeting	July 2006 = 74.4% July 2007 = 73.8% July 2008 = 79.8% July 2009 = 85.5% July 2010 = 90.3% <b>July 2011 = 88.9%</b>	DOC/DCE