

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)	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> A. Measures established B. Measures tracked and reported for use by all C. Milestones achieved* D. Objectives & activities in plans with performance measures 	<ol style="list-style-type: none"> A. In place, reviewed /revised annually B. Annually in March C. 100% D. Linkages made and updated as needed 	Gus Pego
2012-2 Accomplish the Work Program *	<ol style="list-style-type: none"> 1. Establish goals, outcome measures & milestone measures 2. Track measures and report status 3. Use measures to correct and improve during process 	<ol style="list-style-type: none"> A. Goals and measures established B. Measures tracked and reported for use by all C. Goals achieved or exceeded 	<ol style="list-style-type: none"> 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 *)	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> A. Key processes documented B. Measures vetted C. Measures tracked and reported for use by all D. Output and outcome expectations met or exceeded 	<ol style="list-style-type: none"> A. Annual review & update B. By July 1 each year C. Monthly D. 100% 	
2012-4 Implement " Florida Transportation Vision for the 21st Century Plan "*	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> A. Goals and measures established B. Measures tracked and reported for use by all C. Goals achieved or exceeded 	<ol style="list-style-type: none"> A. By March 2012 and reviewed annually B. Quarterly C. 100% 	Noranne Downs
2012-5 Districts and Central Office build Business Plans to support the FDOT Business Plan	<ol style="list-style-type: none"> 1. Produce and maintain Function Business Plans 2. Produce and maintain Key Unit Business Plans that support the Functions 3. Produce and maintain other Unit Business Plans as needed 4. Directly link Employee Performance System (EPS) work activities to applicable Business Plans 5. Assistant Secretaries/District Secretaries report progress and discuss issues quarterly at Executive Team Workshops 	<ol style="list-style-type: none"> A. Function Plans produced and approved B. Key Unit Plans produced and approved C. Unit Business Plans produced D. Employee Performance System (EPS) links individuals to Business Plans E. Reports and issues discussed 	<ol style="list-style-type: none"> A. Produced by 2/2013 and updated annually. B. Produced by 7/2013 and updated annually. C. Produced and updated annually. D. Business plan links in EPS by 4/2013. E. Quarterly 	Strategic Plan Team Leader James Wolfe

Adopted: January 18, 2012 Revised October 11, 2013 *Items hyperlinked to topic information/measures