

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	2009 Contract Support= 93, System Support=91, Training Support=87, Final Estimates Support=92 2010 Contract Support= 96, System Support=94, Training Support=92, Final Estimates Support=96	David Sadler
Strategic Planning	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 Specifications	Construction Quality Index Standard: To be established Implementation to be decided by Department	November 2009	Completed Presentation made at 2010 construction conference	DOC/DCE/SME/DME
		Improve Inspection	MRP Characteristics of Construction Projects Standard: 90 % of characteristics checked meets standards	Annually	2010 89.7% 2009 90.0% 2008 88.8% 2007 87.0% 2006 87.6 % 2005 87.2 % 2004: 87.3 %	DOC/DCE/State Main. Eng.

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	T2-CN-2.2 Preserve Environment (T1-AW-3.2)	Develop Environmental Measures	Measure Established Sediment & Erosion Manual completed	Implemented January 2010	Select pilot projects for contractor designed plan. Implement the Manual on select DB projects. Finishing pilot training for Manual	Jim Young (D1), Jenny Sargent (D2), Fernando Ascanio (D4), and Jim Boughanem (D5)
	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)	February 2009	Developmental Specification finalized & implemented on several pilot projects	Asphalt Smoothness Committee
	Implement Accelerated Construction Techniques	Develop standards for pre-fabricated elements, innovative products, technologies	Reduce Normal Contract Time by 15%	February 2010	SSO evaluating pre-fabricated elements Domestic US Scan in 2008	DOC/DCE
	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.	Asphalt 96% (2010) Concrete 99% Asphalt 95.3% (2009) Concrete 99.5% Asphalt 99.5% (2008) Concrete 99.8% Asphalt 99.6% (2007) 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	95.7% (2010) 96.5% (2009) 94.0% (2008) 89.3% (2007) 78.7 % (2006)	DOC/DCE

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		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)	DOC/DCE
		Establish Construction Project Manager Staffing Guidelines	Joint FHWA/FDOT Process review	Annually	Joint reviews in Districts 3, 4, & 7	David Sadler, Jerry Rudd, and 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	83% (2009) 80% (2008) 72% (2007) 68%(2006) 75% (2005) (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	81% (2009)* 83% (2008) 74% (2007) 73%(2006) 75% (2005) (Also reported in PB Views)	DOC/DCE

*2009 surveys sent to D7 inadvertently excluded this question.

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Measurement, Analysis and Knowledge Management	Objectives	Activities	Performance Indicators (Measures)	Target	Progress (Current Status)	Responsible Party
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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 August 2009 – 45 students August 2010 – 43 students	Yvonne Collins, Lorie Williams (D5), Patrick Stanford (D7), and Jose Pena (FHWA)
		Develop and provide training for in-house technicians	All in-house technicians to attend this training	Oct. 2008 and every year after	Completed	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	2 districts are being trained via instructional methods, others are using CBT.	Stanley Youmas/Task Team
Process Management	T2-CN-6.1 Reduce Avoidable/Premium Costs (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	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%	Dave Sadler/Task Team
	Reduce paperwork	Develop contractor invoicing pilot specification	8 % CEI Cost (for pilot contracts less than \$ 2 million and 2000 asphalt tons or less)	February 2010	Developmental Specification in use	DOC/DCE
	T2-CN-6.2 Develop cost-effective value-added inspection program and documentation for Contracts less than \$ 1 million (T1-AW-6.3) (T2-RT-2.7)	Develop and pilot Witness/Hold point specification	10 % CEI Cost (for pilot contracts less than \$ 1 million)	December 2005 February 2008	Developmental Specification in use	Dave Sadler, David Chason, Steve Benak, Keith Hinson, Mark Croft, Tom Driscoll, and Greg Schiess (FHWA)
Organizational Performance Results	T2-CN-7.1 Control Contract Administration Costs (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%	DOC/DCE

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Focus Area	Objectives	Activities	Performance Indicators (Measures)	Target	Progress (Current Status)	Responsible Party
	T2-CN-7.2 Control Cost Overruns (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%	DOC/DCE
	T2-CN-7.3 Control Time Overruns (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%	DOC/DCE
	T2-CN-7.4 Control Cost Overruns (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%	DOC/DCE
	T2-CN-7..5 Control Time Overruns (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%	DOC/DCE