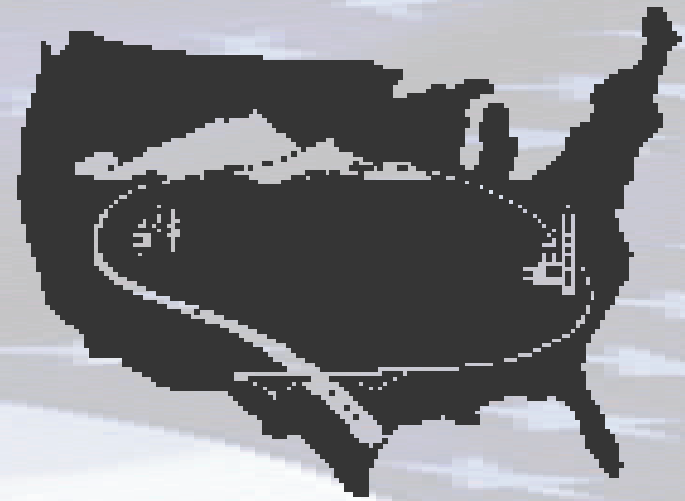


# FEDERAL LANDS HIGHWAY



## ***BUSINESS PLAN***

2001-2005

**“Our mission is to continually improve transportation access to and within Federal and Indian lands and provide technical services to the highway community”**


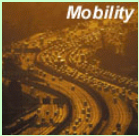



## Introduction

This Business Plan outlines multi-year actions that will be taken by Federal Lands Highway (FLH) from FY 2001 through FY 2005. It highlights activities in planning, program administration, and the design and construction program which support the five goals in the Federal Highway Administration (FHWA) Strategic Plan and Performance Plan. It describes both short-range and long-range initiatives which FLH will undertake to achieve the goals and objectives adopted by FHWA and the Department of Transportation (DOT). **This Business Plan is used by the FLH Headquarters and Divisions to develop detailed work plans** which describe the specific actions that will be taken to accomplish respective portions of the FLH program administration, project development and design, construction, and FLH strategic process improvements.

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# VISION, MISSION, & GOAL ALIGNMENT

<p style="text-align: center;"><b><u>VISION</u></b></p> <p>FHWA: Create the best transportation system in the world.</p> <p><b>FLH: Create the best transportation system in balance with the values of Federal and Indian lands.</b></p> <p style="text-align: center;"><b><u>MISSION</u></b></p> <p>FHWA: We continually improve the quality of our Nation's highway system and its intermodal connections.</p> <p><b>FLH: We continually improve transportation access to and within Federal and Indian lands and provide technical services to the highway community.</b></p>	 <p style="font-size: small; text-align: center;">Safety</p>	FHWA & FLH - Continually improve highway safety.
	 <p style="font-size: small; text-align: center;">Mobility</p>	<p>FHWA - Continually improve the public's access to activities, goods, and services through preservation, improvement, and expansion of the highway transportation system and enhancement of its operations, efficiency, and intermodal connections.</p> <p>FLH - Continually improve access and condition of transportation serving Federal and Indian Land.</p>
	 <p style="font-size: small; text-align: center;">Productivity</p>	<p>FHWA - Continuously improve the economic efficiency of the Nation's transportation system to enhance America's position in the global economy.</p> <p>FLH - Continually improve economic efficiency of transportation serving Federal and Indian lands.</p>
	 <p style="font-size: small; text-align: center;">Human and Natural Environment</p>	FHWA & FLH - Protect and enhance the natural environment and communities affected by highway transportation.
	 <p style="font-size: small; text-align: center;">National Security</p>	FHWA & FLH - Improve the Nation's national defense mobility.


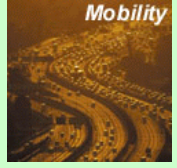
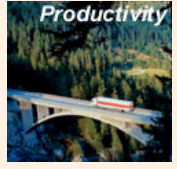
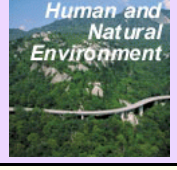

# FLH SERVES ITS PARTNERS and CUSTOMERS

The Federal Lands Highway Program is undertaken in partnership with the Department of Agriculture (Forest Service), Department of Defense (Military Traffic Management Command and Corps of Engineers) and Department of Interior (National Park Service, Fish and Wildlife Service, Bureau of Indian Affairs, Bureau of Land Management, and Bureau of Reclamation) in cooperation with appropriate State and local transportation agencies. Naturally, the ultimate customer is the American public who benefit from transportation improvements on Federal and Indian lands.



# FLH'S EVERYDAY BUSINESS

In the regular completion of daily job duties, every employee contributes to one or more of the following goal areas:

 <p><b>Safety</b></p>	<ul style="list-style-type: none"> <li>• Improve safety at high accident locations</li> <li>• Improve signs and traffic markings</li> </ul>	<ul style="list-style-type: none"> <li>• Minimize roadside hazards</li> <li>• Improve roads to design standards</li> <li>• Develop special roadside safety barriers</li> </ul>	<ul style="list-style-type: none"> <li>• Improve roadway geometrics and consistency</li> <li>• Promote FHWA and DOT Safety Initiatives</li> </ul>
 <p><b>Mobility</b></p>	<ul style="list-style-type: none"> <li>• Improve road access to and within Federal and Indian lands</li> <li>• Provide annual update on condition of roads and bridges</li> <li>• Provide advocacy for and technical assistance to Federal agencies and Tribal governments</li> </ul>	<ul style="list-style-type: none"> <li>• Provide seamless intermodal transfer facilities</li> <li>• Provide transportation planning assistance</li> <li>• Provide program administration and stewardship</li> </ul>	<ul style="list-style-type: none"> <li>• Provide administrative and support services</li> <li>• Provide assistance to Foreign governments</li> <li>• Implement alternative transportation solutions to reduce congestion</li> <li>• Implement Intelligent Transportation Systems</li> </ul>
 <p><b>Productivity</b></p>	<ul style="list-style-type: none"> <li>• Improve traffic operations at spot locations</li> <li>• Promote Management Systems development and implementation</li> <li>• Conduct engineering and related studies to ensure best use of limited funds</li> </ul>	<ul style="list-style-type: none"> <li>• Recommend road investment alternatives</li> <li>• Promote and implement New Technology</li> <li>• Develop and implement business plans</li> </ul>	<ul style="list-style-type: none"> <li>• Develop legislative recommendations and interpret statutory provisions related to FLH programs</li> <li>• Support FHWA career training program and other Federal Agency needs</li> <li>• Provide support for natural disasters through ERFO program</li> </ul>
 <p><b>Human and Natural Environment</b></p>	<ul style="list-style-type: none"> <li>• Design and construct roads and transportation projects that are compatible with identified values of Federal and Indian lands</li> </ul>	<ul style="list-style-type: none"> <li>• Minimize impact on Federal lands in securing materials to construct transportation projects</li> <li>• Plan, design, and construct scenic roads</li> </ul>	<ul style="list-style-type: none"> <li>• Implement ADA access improvements as part of delivery of engineering services</li> <li>• Improve quality of life on Indian lands</li> </ul>
 <p><b>National Security</b></p>	<ul style="list-style-type: none"> <li>• <b>The FLH Program Manager is the Goal Manager for this goal; otherwise, FLH has no major responsibility.</b></li> </ul>		

A key role for FLH is to ensure that program outputs strike a balance between the use of sound transportation engineering principles and protecting natural and cultural resources.

# THE FLH ORGANIZATION

The FLH organization consists of a Headquarters Office in Washington, DC, and three field Divisions (Sterling, Virginia; Lakewood, Colorado; and Vancouver, Washington). Headquarters is responsible for program development, policy and direction, and the administration of the policies in cooperation with FLMAs. Headquarters is also responsible for the administration of the Indian Reservation Roads Program, in cooperation with the Bureau of Indian Affairs. The Divisions are staffed to perform program development, planning and project coordination, road and bridge design, construction supervision, technical assistance, training, research services, and related administrative support. About 3 percent of the FLH resources is located in Headquarters, and 97 percent of the staff is located in the Divisions.



# FLH KEY BUSINESS MEASURES

<u><b>FHWA GOAL</b></u> (Goal Manager)	<u><b>PERFORMANCE MEASURE</b></u>	<u><b>UNIT</b></u>	<b>Annual Accomplishment</b>						
			<b>FY 96</b> Actual	<b>FY97</b> Actual	<b>FY98</b> Actual	<b>FY 99</b> Actual	<b>FY 00</b> Actual	<b>FY 01</b> Target	<b>FY 05</b> Target
<b>Safety</b> (Larry Smith)	Assist FLMAs (NPS & FWS for 01) in implementation of safety information systems	Percent complete	New Measure for FY 01					100% complete	
<b>Mobility</b> (Ron Carmichael)	Condition of Paved Roads - PRP	Percent good, fair, poor	67	66	G=38% F=22% P=40%	*	G=36% F=24% P=20%	G>38% F>22% P<40%	G>40% F>25% P<35%
	Condition of Paved Roads - FH	Percent good, fair, poor	69	69	G=20% F=60% P=20%	G=20% F=60% P=20%		G>20% F>60% P<20%	G>20% F>60% P<20%
	Condition of Bridges - PRP	Percent not deficient	90	95	95	96.4	96.7	>95	>95
	Condition of Bridges - FH	Percent not deficient	52	52	52	52		>53	>55
	Project Development Customer Satisfaction	Score 0 to 100	80.6	82.8	83.4	79.6	>85	>85	>85
	Completed Project Customer Satisfaction	Score 0 to 100	84.7	83	84	83.5	>85	>85	>85
	Program Admin. Customer Satisfaction	Score 0 to 100	75	68.7	N/A	75.1	>77	>78	>85
	Public User/Public Access to FL Customer Satisfaction	Score 0 to 100	New Measure for FY 01					Establish Baseline	
<b>Human and Natural Environment</b> (Al Burden)	Environmental Collaboration Stakeholders Satisfied	Percent Satisfied	New Measure for FY 01					Establish Baseline	
<b>Productivity</b> (Butch Wlaschin)	Program Delivery Cost	% of FLH Div. Program	25.5	29.3	29	24	<29	<28	<25
	Percent of Funds Obligated	Percent	97.5	98	98	98.2		100%	100%
<b>Corporate Management</b> See page 7	FLH Cultural Survey Results	Score 0 to 100	64.9	61.6	60.2	59.4		>62	>65

\*Reportable every two years

# FLH APPROACH TO IMPROVEMENT

FLH is committed to continuous improvement and organizational excellence. We have adopted a management model referred to as the President's Quality Award Program Performance Excellence Criteria, better known as the **Corporate Management Strategies (CMS)** to FLH and FHWA employees . The seven categories of CMS, which outline international standards of excellence and provide a systematic means of measuring performance, are:

- **Leadership**
- **Strategic Planning**
- **Customer & Partner Focus**
- **Information & Analysis**
- **Human Resource Development & Management**
- **Process Management**
- **Business Results**



Applied together, the CMS serve as an organizational road map to guide FLH in its quest to deliver products and services that **meet or exceed customer expectations**.

The multi-year improvement initiatives are designed to improve the quality and efficiency of the business performed by FLH. Additionally, the initiatives assist FLH to meet future challenges and become better prepared for emerging business areas, such as:

- **Attracting and retaining skilled employees**
- **Responding to shortage of resources (funding, as well as materials to construct highways)**
- **Changing demands on transportation (aging drivers, larger motor homes, complex projects)**
- **Outsourcing of work**
- **Sharing knowledge and best practices**

Our responsibility to the FHWA and to the people of this Nation is to balance a variety of conflicting needs to assure improvement in all of FLH's contributions to its customers and partners.



# CMS IMPROVEMENT INITIATIVES

CMS	Leader	FY	INITIATIVES
<b>Leadership</b>	<b>Art Hamilton</b>	<b>01</b>	Implement results of benchmarking; Implement results of FHWA Task Force on Professional Development and Workforce Planning; Conduct PQA Self Assessment
Note: This Business Plan documents our efforts in this category. See Business Improvement Initiatives (pp. 8-10) for specifics.			
<b>Strategic Planning</b>	<b>Paul Los</b>	<b>01</b>	Establish coordinated performance measures with FLHP partner agencies; Define program funding strategies in conjunction with FLMA's for FH, RR, and IRR in preparation for reauthorization.
		<b>02</b>	Evaluate performance measures to ensure that measures are appropriate
		<b>04</b>	Reevaluate Futures paper in light of reauthorization
<b>Information &amp; Analysis</b>	<b>Larry Smith</b>	<b>01</b>	Refine key business measures
		<b>03</b>	Begin benchmarking efforts for key business measures
<b>Partners &amp; Customers</b>	<b>Butch Wlaschin</b>	<b>01</b>	Collaborate with FLMA's and DOT's on program concepts and legislative proposals for reauthorization; Identify customer & partner planning needs and integrate into FLH's planning process
		<b>02</b>	Continue collaboration with FLMA's and DOT's on program concepts and legislative proposals for reauthorization
<b>Process Improvement</b>	<b>Al Burden</b>	<b>01</b>	Implement new accounting system; Develop Acquisition Improvement Plan as a result of internal review; Identify improvements for project scheduling tools
		<b>02</b>	Develop and implement improvements to project scheduling tools
		<b>03</b>	Assess effectiveness of improvements to project scheduling tools
<b>Human Resources</b>	<b>Ron Carmichael</b>	<b>01</b>	Identify skills needed and sources for obtaining skills based on FLH Futures paper and benchmarking study
		<b>02</b>	Develop and implement strategy to recruit and retain the best employees
		<b>03</b>	Make appropriate adjustments to FLH skills and expertise and recruitment/retention initiatives
<b>Results</b>	<b>Ann Crouch</b>	<b>01</b>	Develop process and format for collecting and reporting accomplishments and results of business measures
		<b>02</b>	Assess and improve process and format for collecting and reporting accomplishments and results of business measures

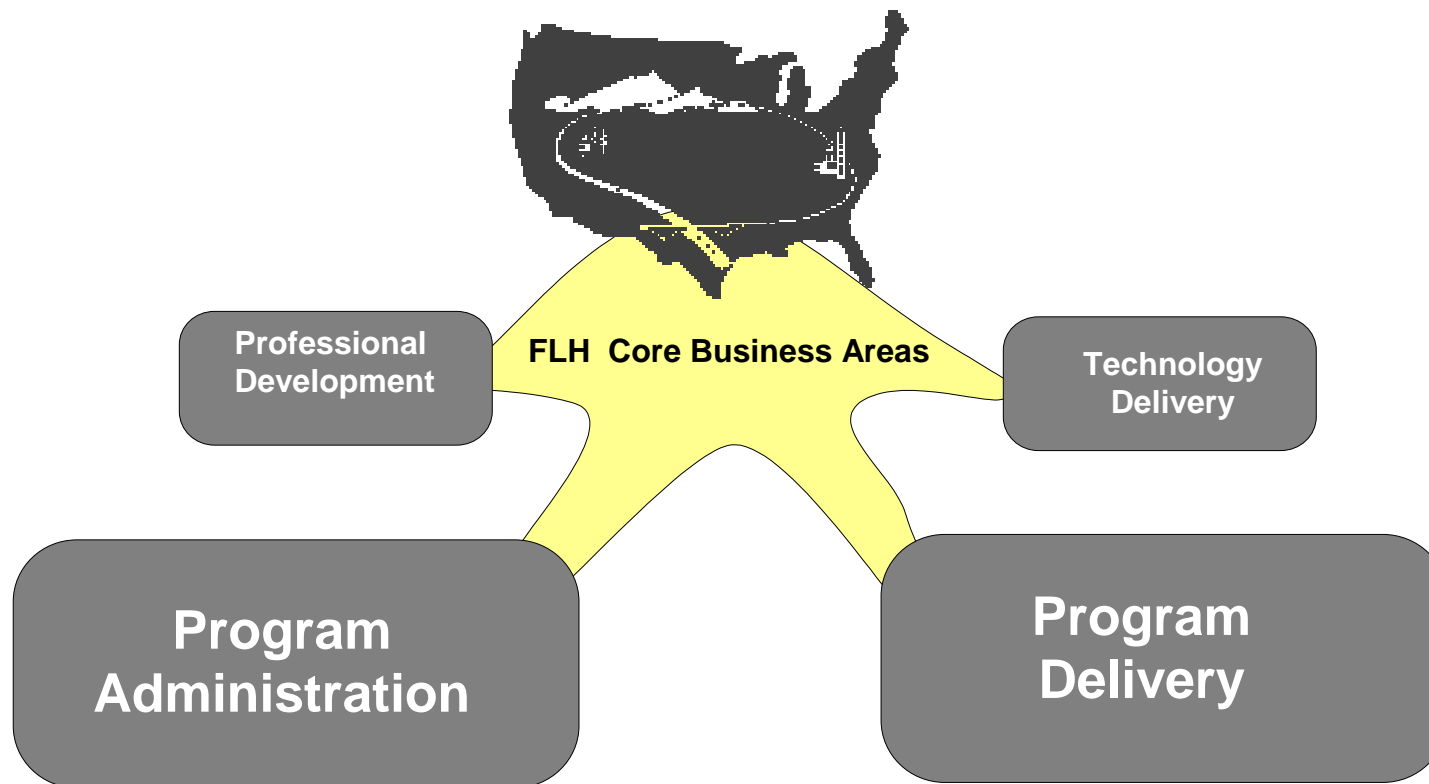
# FLH BUSINESS IMPROVEMENT INITIATIVES

<b><u>FLH CORE BUSINESS</u></b>	<b><u>SPECIAL INITIATIVES</u></b> <i>(FHWA Goal-Lead)</i>	<b><u>DESIRED RESULTS</u></b>	<b><u>MEASURES With Targets</u></b>
<p><b><u>Program Delivery</u></b> Improve transportation access to and within Federal and Indian lands through FLH planning, design, contract administration, and construction products and services</p>	<p><b><u>2001</u></b>  <ul style="list-style-type: none"> <li>•Implement improvements from '00 Safety reviews (<i>Safety--Team</i>)</li> <li>•Document/Share/Showcase activities in Context Sensitive Design (<i>Environment--Team</i>)</li> <li>•Develop Collaboration Measure (<i>Environment--Team</i>)</li> </ul> </p>	<ul style="list-style-type: none"> <li>•Development and delivery of safe, timely, context sensitive transportation projects, products and services on Federal lands</li> <li>•Improved access to and within Federal and Indian lands</li> <li>•Projects that are compatible with values of Federal Land Management Agencies and Tribes</li> </ul>	<p>Safety Information System Measure 100% completed</p> <p>Customer Satisfaction ≥85%</p> <p>Program delivery costs ≤25%</p> <p>Timeliness of program delivery @ 30% projects meeting FY schedule (3 yr. program)</p> <p>Wetland Replacement Measure @ 1.5:1 replacement ratio</p> <p>Environmental Collaboration Measure to meet or exceed customers' expectations</p>
	<p><b><u>2002</u></b>  <ul style="list-style-type: none"> <li>•Implement updated FLH procedures associated with FHWA's NEPA streamlining (<i>Environment--Team</i>)</li> </ul> </p>		
	<p><b><u>2003–2005</u></b></p>		

Note: For each team initiative, a multi-year plan will be developed by a team with representation from HQ and each FLH Division. The teams are responsible for quarterly progress reports to the goal managers.

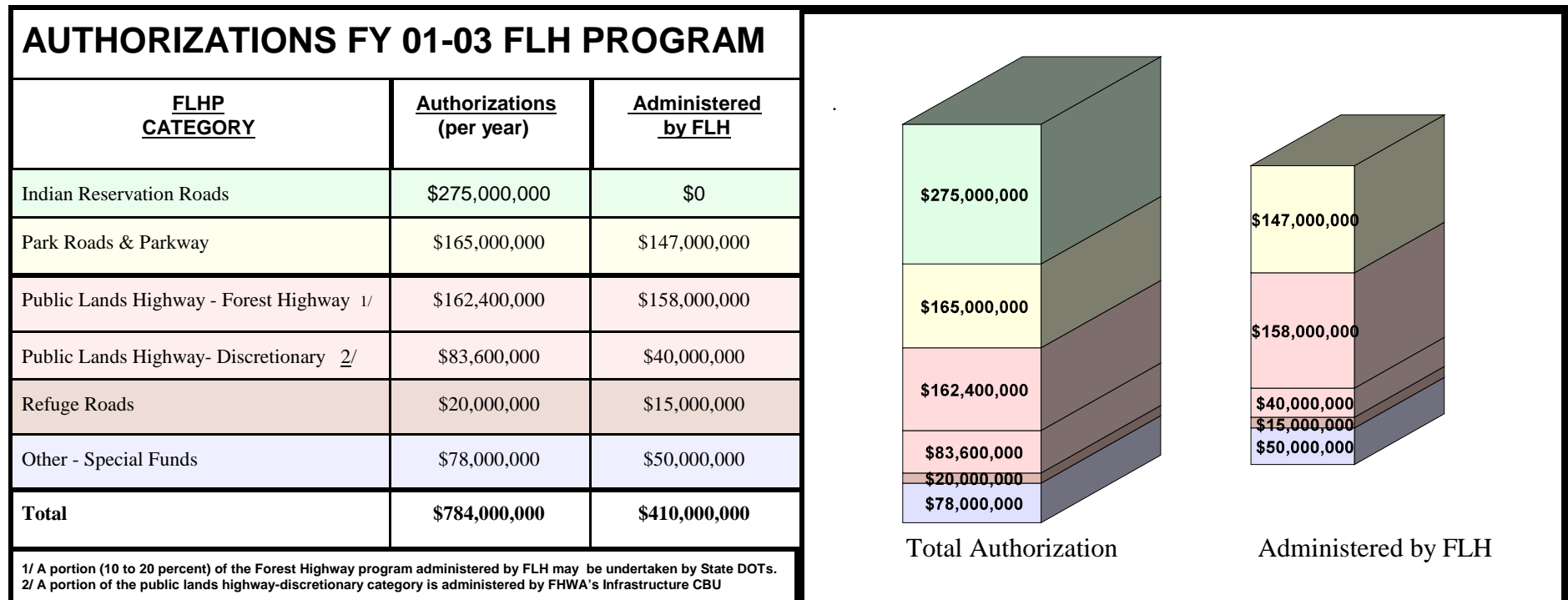
<b><u>FLH CORE BUSINESS</u></b>	<b><u>SPECIAL INITIATIVES</u></b> <i>(FHWA Goal-Lead)</i>	<b><u>DESIRED RESULTS</u></b>	<b><u>MEASURES With Targets</u></b>
<p><b><u>Program Administration</u></b> Administer FLH Programs in conjunction with FLMAs in support of FHWA goals</p>	<p><b><u>2001</u></b></p> <ul style="list-style-type: none"> <li>•Create safety information systems for NPS &amp; FWS (<i>Safety--Team</i>)</li> <li>•Market safety initiatives such as use of improved highway geometrics, roadside safety and workzone safety to FLMAs (<i>Safety--Team</i>)</li> <li>•Implement alternate mode and ITS activities with FLMAs and Fed. Aid to address access demands and safety issues (<i>Mobility--Team</i>)</li> <li>•Improve link between FLH Program and how it supports tourism and economic development on Federal and Indian lands (<i>Productivity--Team</i>)</li> <li>•Issue NPRM for transportation planning procedures and conduct outreach sessions (<i>Mobility--Team</i>)</li> <li>•Complete condition data collection process for reauthorization (<i>Mobility--Team</i>)</li> <li>•Assist BIA/DOI to complete IRR negotiated rule making (<i>Productivity--HQ Lead</i>)</li> <li>•Issue NPRM on management systems (<i>Productivity--Team</i>)</li> </ul> <p><b><u>2002</u></b></p> <ul style="list-style-type: none"> <li>•Expand development of safety management systems with FLMAs (<i>Safety--Team</i>)</li> <li>•Assist FLMAs to implement Management Systems (<i>Productivity/Mobility--Team</i>)</li> <li>•Issue final rule for transportation planning procedures (<i>Mobility--Team</i>)</li> </ul> <p><b><u>2003--2005</u></b></p> <ul style="list-style-type: none"> <li>•Develop process to include safety management systems into future programming of projects (<i>Safety--Team</i>)</li> <li>•Develop and implement Asset Management strategies (<i>Productivity--Team</i>)</li> </ul>	<ul style="list-style-type: none"> <li>•Improved condition of transportation facilities serving Federal and Indian lands through collection and analysis of condition and performance data</li> <li>•Enhanced safety of transportation access to and within Federal and Indian lands through collection and analysis of safety indicators</li> <li>•Improved transportation planning process within FLH and with partner agencies.</li> </ul>	<p>Customer Satisfaction ≥85%</p> <p>Condition of Roads and Bridges (See targets in FLH Key Measures table)</p> <p>Percent of Funds Obligated @ 100% of annual limitation</p> <p>Safety Information System Measure 100% completed</p>
<p><b><u>Technology Delivery</u></b> Provide technical assistance to FLMAs, Tribes, States and local agencies, and other units of FHWA</p>	<p><b><u>2001</u></b></p> <ul style="list-style-type: none"> <li>•Develop process to link FLH technology deployment program to FHWA agency goals and initiatives (<i>Productivity--Team</i>)</li> <li>•Initiate outreach with Fed. Aid (Div, RC, and CBU/SBU) to utilize FLH staff as a source of technical expertise and professional development opportunities for FHWA employees (<i>Productivity--Team</i>)</li> </ul> <p><b><u>2002</u></b></p> <ul style="list-style-type: none"> <li>•Initiate outreach to educate FLMAs on Innovative Financing and innovative contracting techniques (<i>Productivity--Team</i>)</li> </ul>	<ul style="list-style-type: none"> <li>•Implementation and deployment of new technology for FLMAs</li> <li>•Technical assistance and expertise provided to FLMAs and Federal-Aid</li> </ul>	<p>Percent of annual technology program delivered @ 100%</p> <p>Customer satisfaction levels that meet or exceed customers' expectations</p>

<b><u>FLH CORE BUSINESS</u></b>	<b><u>SPECIAL INITIATIVES</u></b> <i>(FHWA Goal-Lead)</i>	<b><u>DESIRED RESULTS</u></b>	<b><u>MEASURES With Targets</u></b>
	<u>2003--2005</u>		
<b><u>Professional Development</u></b> Provide professional development to FLMAs, State and local personnel, FHWA staff, and international visitors	<u>2001</u> •Initiate outreach to Fed. Aid to assist in development of FA employees-- <i>(Productivity-- HQ Lead)</i> •Implement recommendations of FHWA Workforce Planning and Professional Development Task Force <i>(Productivity-- HQ/Div)</i> <hr/> <u>2002--2005</u>	•Develop and train others in FLH areas of expertise	Customer satisfaction levels that meet or exceed customers' expectations

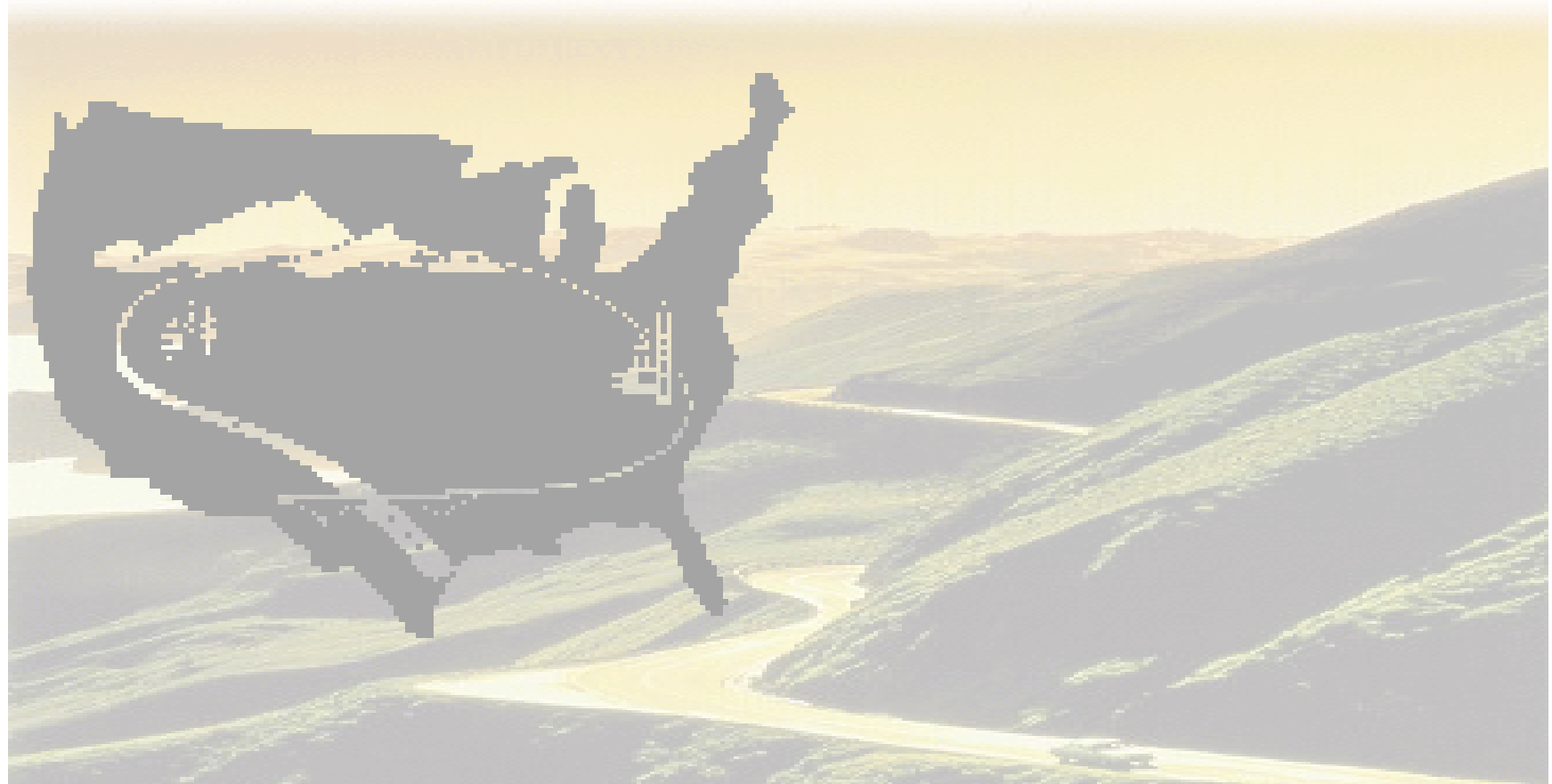


# FLH PROGRAM RESOURCES

The FLH Program’s authorizations for FY 2001 to FY 2003 are summarized below. In addition, FLH undertakes approximately \$100 million of planning, design and construction projects from special funding made available under TEA-21 and other Federal agency appropriations. While this Business Plan identifies activities and initiatives through the year 2005, the FHWA and FLH Programs require reauthorization for 2004 and beyond.



FLH activities are administered in accordance with Title 23 of the United States Code and other legislative and executive mandates.



A key role for FLH is to ensure that program outputs strike a balance between the use of sound transportation engineering principles and protecting natural and cultural resources.