

Transportation System Management & Operation (TSM&O) Tier 2 Business Plan

4/9/2010

Vision:	To operate our transportation system at the highest level of cost effective performance.					
Mission:	To deploy a customer driven TSM&O program focused on mobility outcomes through real-time and effective management of the existing transportation system toward its maximum efficiency.					
	OBJECTIVES	ACTIVITIES	PERFORMANCE INDICATOR	Targets (% , Score, Timeframe,etc)	PROGRESS (Current Status)	PERSON(S) RESPONSIBLE
LEADERSHIP	<p>Provide leadership to establish a TSM&O program in the Department</p> <ol style="list-style-type: none"> 1. Establishing outreach and education program on TSM&O 2. Evaluating funding requirements for program to meet targets 3. Demonstrating Benefit Cost and Net Present Value 4. Executive Board endorses and supports the TSM&O Program 	<ol style="list-style-type: none"> 1. Periodic presentations to Department at all levels 2. Meetings with partner agencies 3. Calculate financial implications of program restructuring 4. Develop a process whereby projects are evaluated by NPV and BC 5. Measure and report key performance measures to FDOT, Florida Transportation Commission and others 	<ol style="list-style-type: none"> 1. Development of Outreach Plan 2. Implementation of Outreach Plan 3. Financial implications of program restructuring identified 4. B/C ratios calculated 5. B/C ratios of ops projects realized 6. Key performance measures reported 	<ol style="list-style-type: none"> 1. April 2010 2. April 2010 3. December 2010 4. December 2010 5. December 2010 6. Annually 	<ol style="list-style-type: none"> 1. Ongoing 2. Ongoing 3. Initial Stages 4. Initial Stages 5. Initial Stages 6. Ongoing 	Central Office/District Champion
STRATEGIC PLANNING	<p>Plan for successful implementation of TSM&O in the Department by ensuring resources are programmed to meet future network performance objectives</p>	<ol style="list-style-type: none"> 1. Develop a strategic plan - Benchmark where FDOT is with respect to TSM&O 2. In cooperation/coordination with MPOs and Planning offices identify plan to address gaps and incorporate plan into Work Program development process 3. Identify resource needs 4. identify organizational structure 5. Update/Revise Tier plans (Traffic Operations, Planning, Construction, Maintenance) to include and support TSM&O efforts 	<ol style="list-style-type: none"> 1. Strategic Plan developed 2. Plan identified and incorporated into Work Program 3. Resource needs identified 4. Structure identified 5. Tier Plans revised 	<ol style="list-style-type: none"> 1. Draft Report April 2010 2. March 2011 3. November 2010 4. November 2010 5. June 2011 	<ol style="list-style-type: none"> 1. Ongoing 2. Initial Stages 3. Initial Stages 4. Initial Stages 5. Initial Stages 	Central Office/District Champion

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CUSTOMER & MARKET FOCUS	<p>Providing safety and mobility benefits to the traveling public by increasing network performance for key network customers/modes</p>	<ol style="list-style-type: none"> 1. Identify key network customers, modes, how the outreach will occur (survey?focus groups?) -motorist -emergency responders -freight/trucking -transit tourist 2. Identify performance objectives associated with key customers and modes (needs) 3. Reflect performance objectives in network performance measurement system design (build into network system) 4. Conduct Customer Satisfaction surveys 	<ol style="list-style-type: none"> 1.Key customers, modes and outreach methods identified 2. Performance objectives identified 3. Performance objectives reflected in system design 4. Surveys conducted 	<ol style="list-style-type: none"> 1. August 2010 2. August 2010 3. December 2010 4. March 2011 	<ol style="list-style-type: none"> 1. Initial Stages 2. Initial Stages 3. Initial Stages 4. Initial Stages 	Central Office/District Champion
MEASUREMENT, ANALYSIS AND KNOWLEDGE MANAGEMENT	<p>Continually measure success of TSM&O by developing the ability to measure and report TSM&O performance gains</p>	<ol style="list-style-type: none"> 1. Develop systems thru which TSM&O systems performance is measured, reported and known 2. Develop OPR dashboard and how it is updated 3. Report Tier Business Plan progress (ie what is being done for TSM&O stakeholders (inside and outside of the Dept)) 4. TSM&O performance is used to identify resources needed to improve cost effectiveness and to enhance support for program 5. Establish a system to track the District's communication and data collection capabilities. 6. Establish communications and data collection deployment goals. 	<ol style="list-style-type: none"> 1.Tracking System developed 2. Dashboard developed 3. TIER Business Plan progress reported 4. Additional resources identified 5. Data Collection and communication tracking system developed 6. data collection and communication deployment goals established 	<ol style="list-style-type: none"> 1. Ongoing 2. Sept 2010 3. Annually Sept 2010 4. November 2010 5. November 2010 6. December 2010 	<ol style="list-style-type: none"> 1. Ongoing 2. Initial Stages 3. Initial Stages 4. Initial Stages 5. Initial Stages 6. Initial Stages 	Central Office/District Champion
Human Resources Focus	<p>Ensure staff resources to implement program by identifying staff and defining roles to implement the program</p>	<ol style="list-style-type: none"> 1. Incorporate TSM&O into the Department 2. Create training program / training opportunities <ol style="list-style-type: none"> a. Operations Academy b. PE Training Orientation 3. Create Career development opportunities <ol style="list-style-type: none"> a. institute mentoring/career development opportunities b. foster cross training initiatives across different offices c. investigate job enhancement strategies and collaboration 	<ol style="list-style-type: none"> 1. TSM&O mainstreamed into the Department 2. Training opportunities created at a district and Central Office level 3. Career development opportunities created 	<ol style="list-style-type: none"> 1. June 2011 2. September 2011 3. September 2011 	<ol style="list-style-type: none"> 1. Initial Stages 2. Ongoing 3. Ongoing 	Central Office/District Champion



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<p style="text-align: center;">PROCESS MANAGEMENT</p> <p>Ensure processes are in place to establish and implement a TSM&O program</p> <ol style="list-style-type: none"> 1.To increase collaboration and coordination across FDOT functional areas and partner agencies 2. To ensure TSM&O strategies incorporated into processes for District projects in Construction, Maintenance, Production 3. Providing a uniform easily understood set of tools to use with mega construction projects 4.To increase trends in net outreach 5. To increase trends in net resources 6.To increase trends in net present value (NPV)/ Benefit Cost Ratio (B/C) 	<ol style="list-style-type: none"> 1.Develop process to channel information from Tier TSM&O Business Plan components into the OPR dashboard. 2.Develop process to systematically review and modify the OPR dashboard <p>Mobility Reliability Delay Incident Duration</p> <ol style="list-style-type: none"> 3. Develop a more formal set of policies and procedures dealing with operations while working with public safety - develop a joint operations policy for improving public safety 4. Update the Business Plans for functional areas and how they support TSM&O what processes to be developed or modified (ex - measure congestion in urban areas) 5. Develop and update statewide and regional department planning and programming processes to integrate TSM&O 6. Develop guidance and best management practices related to work zone management processes 	<ol style="list-style-type: none"> 1. Process to populate the dashboard created 2. Process to review and modify the dashboard created 3. Policies and Procedures developed 4. Business Plans updated 5. Planning and programming processes developed and updated 6. Best Management practices developed. 	<ol style="list-style-type: none"> 1. Sept 2010 2. Sept 2010 3. Sept 2010 4. June 2011 5. June 2011 6. October 2010 	<ol style="list-style-type: none"> 1. Initial Stages 2. Initial Stages 3. Initial Stages 4. Initial Stages 5. Initial Stages 6. Initial Stages 	<p>Central Office/District Champion</p>
<p style="text-align: center;">ORGANIZATIONAL PERFORMANCE RESULTS</p> <ol style="list-style-type: none"> 1.Executive Board supports and endorses TSM&O program 2.Develop and report on performance measures both on a program and network level <ul style="list-style-type: none"> -delay -incident clearance -travel time reliability -Work zone mobility <ol style="list-style-type: none"> 3.Calculate cost effectiveness of Program NPV/BC 4. Increasing Net Present Value of network operations/management investment 5.Report on Adherence and compliance to Strategic Plan 6. Human Resources - build Professional Capacity 					<p>Central Office/District Champion</p>