

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

3/28/2011

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	Provide leadership to establish a TSM&O program in the Department	<ol style="list-style-type: none"> 1. Establishing outreach and education program on TSM&O thru periodic presentations to Department at all levels 2. Meetings with partner agencies 3. Evaluating funding requirements for program to meet targets by calculating financial implications of resource reallocation 4. Demonstrating Benefit Cost and Net Present Value by developing 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 methodology proposed 5. Process of using B/C as a tool to make decisions regarding ranking and selecting all projects 6. Key performance measures reported 	<ol style="list-style-type: none"> 1. June 2011 2. July 2012 3. July 2013 4. September 2011 5. December 2012 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	Plan for successful implementation of TSM&O in the Department by ensuring resources are programmed to meet future network performance objectives	<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 Finalized 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. Final Report June 2011 2. March 2013 3. November 2011 4. November 2011 5. June 2012 	<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	Providing safety and mobility benefits to the traveling public by increasing network performance for key network customers and modes	<ol style="list-style-type: none"> 1. Identify key network customers and modes <ul style="list-style-type: none"> -internal -travelling public -partner agencies 2. Defining a network of arterials/freeways to monitor 3. Identify performance measures associated with key customers and modes 4. Reflect performance objectives in network performance measurement system 	<ol style="list-style-type: none"> 1.Key customers and modes identified 2. Arterial and Freeway networks defined 3. Performance measures identified 4. Performance objectives reflected in measurement system 	<ol style="list-style-type: none"> 1. August 2011 2. April 2012 3. August 2011 4. December 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	Continually measure success of TSM&O by developing the ability to measure and report TSM&O performance gains	<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 2011 3. Annually Sept 2011 4. November 2011 5. November 2011 6. December 2011 	<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	Ensure staff resources to implement program by identifying staff and defining roles to implement the program	<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



PROCESS MANAGEMENT

OBJECTIVES	ACTIVITIES	PERFORMANCE INDICATOR	Targets (% , Score, Timeframe,etc)	PROGRESS (Current Status)	PERSON(S) RESPONSIBLE
Ensure processes are in place to establish and implement a TSM&O program	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 Mobility Reliability Delay Incident Duration 3. Update Department Policies and Procedures to incorporate TSM&O strategies in all functional areas including District projects in Construction, Maintenance, Production 4. 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 5. Increasing collaboration and coordination across FDOT functional areas by updating the Business Plans for functional areas and how they support TSM&O 6. Develop and update statewide and regional department planning and programming processes to integrate TSM&O 7. Develop guidance and best management practices related to work zone management processes 8. Providing a uniform easily understood set of tools to use with mega construction projects	1. Process to populate the dashboard created 2. Process to review and modify the dashboard created 3. Policies and Procedures Updated 4. Policies and Procedures developed 5. Business Plans updated 6. Planning and programming processes developed and updated 7. Best Management practices developed. 8. Tools for mega construction projects identifies	1. Sept 2011 2. Sept 2011 3. April 2012 4. Sept 2011 5. June 2012 6. June 2012 7. October 2011 8. June 2012	1. Initial Stages 2. Initial Stages 3. Initial Stages 4. Initial Stages 5. Initial Stages 6. Initial Stages 7. Initial Stages 8. Initial Stages	Central Office/District Champion

ORGANIZATIONAL PERFORMANCE RESULTS

Improve the performance of the network	1. Develop and report on performance measures both on a program and network level -delay -incident clearance -travel time reliability -work zone mobility 2. Develop dashboard that builds upon current PM definitions a. Develop plan for data collection on designated networks (most from ITS performance measure process) b. begin data collection and reporting 3. Calculate cost effectiveness of program NPV/BC 4. Increasing Net Present Value of network operations/management investment	1. Process in place, collection occurring, reporting occurring in regular cycles (quarterly and annually) 2. Process in place, collection occurring, reporting occurring in regular cycles (quarterly and annually) 3. Calculation methodology developed and cost effectiveness calculated 4. Process established and in process	1. July 2011 2. July 2011 a. August 2011 b. January 2012 3. December 2012 4. December 2013	1. Ongoing - reporting quarterly and annually 2. Ongoing 3. Not started 4. Not started	1. Central Office/District Champion 2. District/Central Champion, 3. Central Office, TSM&O Task Team 4. Central Office, Districts, TSM&O task team, Executive Committee
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