

BUSINESS PLAN
OFFICE/UNIT: TRAFFIC ENGINEERING AND OPERATIONS/ITS SECTION
TIER: 4

	Objectives	Activities	Performance Indicators (Measures)	Targets (% , #, Score, Timeframe, etc.)	Progress (Current Status)	Person (s) Responsible
Vision	Be the national leader in ITS by promoting multijurisdictional coordination for the provision of an efficient, secure, reliable, and safe transportation system.					
Mission	Enhance the safety, security and efficiency of Florida's transportation system through the implementation of interoperable ITS technology in support of local, regional, and statewide mobility.					
1. Leadership	1. Establish Mission, Vision, Values for ITS statewide <i>T2-TO-1.1</i>	1. Develop M/V/V statements for ITS	Surveys to DTOE's and ITS Engineers		Ongoing	Lap Hoang
		2. Document M/V/V in Updated ITS Strategic Plan	Documentation Ongoing		Ongoing	
	2. Reinforce Mission, Vision and Values <i>T2-TO-1.2</i>	1. Frequent reference in presentations and staff meetings	Survey's to DTOE's and ITS Engineers		Ongoing	Elizabeth Birriel
		2. Monthly newsletter	Customer Feedback		Ongoing	
	3. Develop effective working relations with external customers <i>T2-TO-1.3</i>	1. Identify all external customers	Customers Identified	Jan. 2005	FDOT has guidelines regarding timely responses to requests from customers	Elizabeth Birriel
		2. Develop action plan to improve oral and written communications	Meeting FDOT Communications Guidelines	Jan. 2005	FDOT has guidelines regarding timely responses to requests from customers	
		3. Develop action plan for periodic meetings with external customers	Measures of customer satisfaction developed	Jan. 2005	Apply to all customers	

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2. Strategic Planning	1. Reduce Non-Recurring Congestion and Improve Highway Safety T2-TO-2.1	1. Implement ITS Program (Plan, Deploy, Operate and Maintain)	Track ITS Deployments through CFP		Ongoing	Gene Glotzbach
	2. Support and Champion ITS Integration	1. Develop and implement ITS standards and specifications	Accept standards	July 2005	Requesting comments	District ITS Engineers
		2. Approve FDOT Guidelines for the Implementation of Rule 940 in Florida	Executive Committee approval of Guidelines	Nov. 2004	Final Revisions	Liang Hsia
		3. Update and utilize the Statewide ITS Architecture	Modify existing architecture to meet Rule 940 requirements	April 2005		Liang Hsia
		4. Implement statewide SunGuide software	Number of districts deploying software		Ongoing	Liang Hsia
		5. Develop a statewide model for the establishment of Regional Operating Organizations in Florida	Model developed	Aug. 2005		Gene Glotzbach
		6. Coordinate RTMC operations with Traffic Incident Management Partners	Modify Computer Aided Dispatch (CAD) software	Aug. 2005	Developing Task Work Order	Mike Akridge
		7. Integrate ITS activities and processes into the FDOT planning, design and production processes.	Implement Systems Engineering Management Plan, Standards and ITS Architecture	Aug. 2005	Ongoing	Gene Glotzbach
		8. Develop ITS Center-to-Center network connections between RTMCs and other partner TMCs.	Establish district connections		Ongoing	Nick Adams
	3. Promote statewide 511 system	1. Continue 511 Working Group Meetings	Quarterly Meetings		Ongoing	Gene Glotzbach
2. Maintain and expand 511 statewide system		Deployment of statewide 511 system	May 2005	Ongoing	District ITS Engineers	

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3. Customer & Market Focus	1. Improve / maintain high level of customer satisfaction T2-TO-3.1	1. Establish goals for length of time to reply	Goals satisfied	Jan. 2005	Ongoing	Ingrid Birenbaum	
		2. Develop process maps for replying to customers	Completion of Process maps	July 2005			
		3. Acknowledge 100% of all customer service requests	Time from receipt of inquiry to time of response to customers	Phone requests answered with in 48 hours. 5 working days if written			
		4. Reduce time to acknowledge customer service requests	Time from receipt of inquiry to time of response to customers (reduce from 48 hours/5 days to 24 hours/3days)	Phone requests answered within 24 hours. 3 working days if written			
	2. Improve / maintain communication between internal and external customers T2-TO-3.2	1. Maintain/Expand ITS Section Internet and Intranet Web sites	Web sites updated biweekly			Ongoing	Nick Adams
		2. Maintain/Expand ITS General Consultant Internet Web site	Website updated on a project basis			Ongoing	Gene Glotzbach
		3. Create a centralized repository on a web site for district and statewide documents, agreements, scopes and contracts.	Develop site and maintenance process	Feb. 2005			Elizabeth Birriel
		4. Continue monthly "Disseminator" newsletters and periodic District Status Reports	Publish newsletters monthly and district status reports three times a year			Ongoing	Elizabeth Birriel
		5. Maintain/Improve ITS Working Group Meetings	Conduct survey	March 2005		Ongoing	Elizabeth Birriel
		6. Continue to produce the ITS Annual Report	Produce Report	June 2005			Elizabeth Birriel
		7. Continue to exhibit at national and statewide meetings and conferences	Participation in nation and statewide meetings and conferences			Ongoing	Elizabeth Birriel
		8. Maintain the Statewide Microwave Network	Network reliability and uptime	99.99% uptime annually		Ongoing	Nick Adams

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4. Measurement, Analysis, Knowledge Management	1. Maintain and expand ITS CFP and configuration management database	1. Enhance database to track ITS devices and information for integration tracking and software configuration management	Populate database	Sept. 2005	Ongoing	Gene Glotzbach
		2. Establish Statewide Microwave Network management systems reporting for analysis	Generate reports	Dec. 2004	Ongoing	Nick Adams
		3. Maintain mapping and a database for statewide telecom networks and evaluate the use of the Statewide Microwave System for the telecommunication needs of upcoming projects	Complete and present maps and database	March 2005	Ongoing	Nick Adams
	2. Enhance data collection, sharing, and reporting	1. Continue to explore the feasibility and use of probe data collection	Probe data collection for CVO	February 2004	Developing Task Work Order	Mike Akridge
		2. Establish regular reporting of usage statistics for the Motorist Aid call box system	Complete negotiations for delivery of data from FHP CAD system	Nov. 2004	Negotiation Ongoing	Nick Adams
		3. Improve standard distribution of ITS data including, at a minimum, video snapshots	Develop video and data sharing agreement form		Ongoing	Gene Glotzbach
5. Human Resource Focus	1. Ensure a well trained and motivated work force <i>T2-TO-5.1</i>	1. Continue to support a training program for ITS professionals in conjunction with ITS Florida	Determine district and transit systems ITS training needs	Jan. 2005		Elizabeth Birriel
		2. Develop and conduct a training session for ITS procurement strategies programming and contracting	Develop and conduct training session	April 2005		Elizabeth Birriel

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6. Process Management	1. Improve efficiency and reduce cost of ITS projects T2-TO-6.3	1. Manage statewide system changes through the Change Management Board	Documented changes		Ongoing	Gene Glotzbach
		2. Develop a statewide Quality Assurance Plan	FHWA approval of the SEMP and accompanying QA Plan	Dec. 2004	Ongoing	Gene Glotzbach
	2. Improve identification and programming of District ITS needs for CFP	1. Develop and implement annual CFP update process and schedule	Identify ITS needs from Districts	Jan. 2005	Update process has been initiated	Gene Glotzbach
	3. Provide technical assistance to the districts and other state agencies	1. Provide District 3 Bay County ATMS project support	Develop 100% Plans	April 2005	Project initiated	Gene Glotzbach
		2. Provide District 2 CEI Support	Reviews and reports	Nov. 2004	Ongoing	Gene Glotzbach
		3. Provide District 1 TMC Systems Integration Support	Develop Request for Proposals	Dec. 2004	Developing Task Work Order	Gene Glotzbach
		4. Provide ITS Center-to Center Network development support to Districts as RTMCs are constructed and the SunGuide Software is deployed	Districts become online		Ongoing	Nick Adams
		5. District 3 Tallahassee Amber Alert Grant	Design Plans	Aug. 2005	Ongoing	Nick Adams
		6. District 1 I-75 Freeway Management System Design Build Criteria Package	Design Build Criteria Package including 60% Plans	Nov. 2004	Ongoing	Gene Glotzbach
		7. District 5 iFlorida Support	Design Plans, Reports, and Evaluation	May 2005	Ongoing	Nick Adams and Gene Glotzbach
		8. Develop an APTS communication systems primer to guide transit systems in the planning and deployment of APTS communication systems	Develop primer	Dec. 2004	Ongoing	Nick Adams
		9. Continue to provide APTS technical assistance and support to Florida transit systems through the Resource for Advanced Public Transportation System (RAPTS) program	Prepare transit Rule 940 guidelines	Dec. 2004	Ongoing	Gene Glotzbach
	4. Promote and enhance ITS Research Program	1. Develop and distribute mission, vision, and objectives for ITS research paper submittals and identify selection criteria	Develop mission, vision, objectives and selection criteria	Nov. 2004		Elizabeth Birriel

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7. Organizational Performance Results	1. Maximize performance of the statewide transportation system T2-TO-7.2	1. Implement and monitor ITS Performance Measures as recommended by the Florida Transportation Commission	Monitor and report performance measures	Jan. 2005	Ongoing	Elizabeth Birriel
		2. Implement ITS Cost Feasible Plan projects	Projects deployed		Ongoing	District ITS Engineers

Notes: T2-TO-1.1 Represents link to objectives and activities identified in the Traffic Operations (Tier 2) Business Plan