



TSM&O Business Planning: Organization/Practices/Challenges

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Session 2: TSM&O Business Planning: *Organization/Practices/Challenges*

- Does your agency currently have a published TSM&O vision and mission statement? If so, what are they? No, in draft form only.
- Does your agency use a Capability Maturity Model (CMM) framework for TSM&O programming and institutional support? Yes, completed 2 CMM workshops (Feb. 2013 & Sept. 2015) and a statewide strategic planning and implementation process last week.
- Does your agency currently have a published TSM&O Business Plan? Is it publically accessible? No, currently in process of developing a draft document, planned completion date - 2017.
- Which of the following TSM&O business elements have formal support in your agency (either through a Business Plan, or on an ad-hoc basis):
 - Strategic Planning (in process as of September - 2016))
 - Workforce Development (ad-hoc but may be more formalize based on strategic planning/implementation recommendations)
 - Customer Feedback Tools (surveys, social media, media, Director's emails, etc.)
 - Performance Measurement & Management (ad hoc – region requests/projects, TOCs, Annual Congestion & Mobile Report, MDOT Scorecard, 4DX process)
 - Organizational Planning & Process Improvement (No, however, new language in SLRP & STIP, development of Business Case, Strategic & Implementation Plan)

MDOT CMM Workshop Results-Feb 2013

Dimension	Level	Priority Actions
Business Processes	2+	<ol style="list-style-type: none"> 1. Develop TSM&O business case for external audiences (outside MDOT) & program planning SLRP/STIP 2. Develop a statewide TSM&O plan incorporating regional/multimodal stakeholders
Systems & Technology	2 + (arterials) 3 – (freeways)	Identify needed technical IT and systems engineering capacities to maintain and improve program.
Performance	3 + (I-94) 2 (remainder)	
Culture	2	
Organization & Staffing	2+	
Collaboration	2+	<ol style="list-style-type: none"> 1. Develop MOU with MSP regarding incident management policy and practices. 2. Outreach to potential partners to capitalize on/improve TOC-related resources for both transportation and emergency management.

SEMTOC CMM Workshop Results-Sept. 2015

Dimension	Level	Preliminary /Potential Actions
Business Processes	3 (freeways) 1 (arterials)	<ol style="list-style-type: none"> 1. Investigate sharing video throughout the region 2. Investigate including more arterial information on Mi DRIVE
Systems & Technology	3 (freeways) 1.5 (arterials)	<ol style="list-style-type: none"> 1. Enhance system engineering training opportunities for the region
Performance Measurement	3 (SEMTOC) 2.5 (MDOT) 1.5 (Local)	<ol style="list-style-type: none"> 1. Ensure MAP-21 performance requirements
Culture	3	<ol style="list-style-type: none"> 1. Develop SEMTOC outreach products
Organization & Staffing	2	<ol style="list-style-type: none"> 1. Review staffing and succession planning for MDOT staff
Collaboration	2	<ol style="list-style-type: none"> 1. Assess needs for formal agreements

Outreach to Michigan Transportation Planning Association

- Presentation on TSM&O to the Michigan Transportation Planning Association (MTPA) on November 17, 2015
 - Goal was to increase awareness and understanding of the opportunities offered by TSM&O in the Michigan transportation planning community
 - Presented the fundamentals of TSM&O and answered questions
 - The group reached consensus that TSM&O language needed to be incorporated into MDOT's planning documents (SLRP and STIP)



TSM&O Language in the SLRP & STIP

MDOT TSM&O SRLP & STIP language, during the current 2016 revision cycle

- Transportation Systems Management and Operations (TSM&O) is **an integrated program to optimize the performance of existing multimodal infrastructure** by implementing systems, services, and projects to **maximize capacity and improve the security, safety, and reliability** of the transportation system. MDOT employs TSM&O strategies and solutions to provide **more efficient use of existing transportation resources** by implementing strategies, deploying technologies, and integrating systems to address freeway and arterial congestion, improve safety and mobility, and encourage sustainability.
 - 5-pager on MDOT's TSMO goals, strategies, and implementation approach has been added to the STIP's appendix
 - SLRP includes a link to the "*Connected and Automated Vehicles and New Technology*" white paper under the "*Connected and Automated Vehicle Program*" section. This white paper references TSM&O and discussed many TSM&O topics in Michigan.

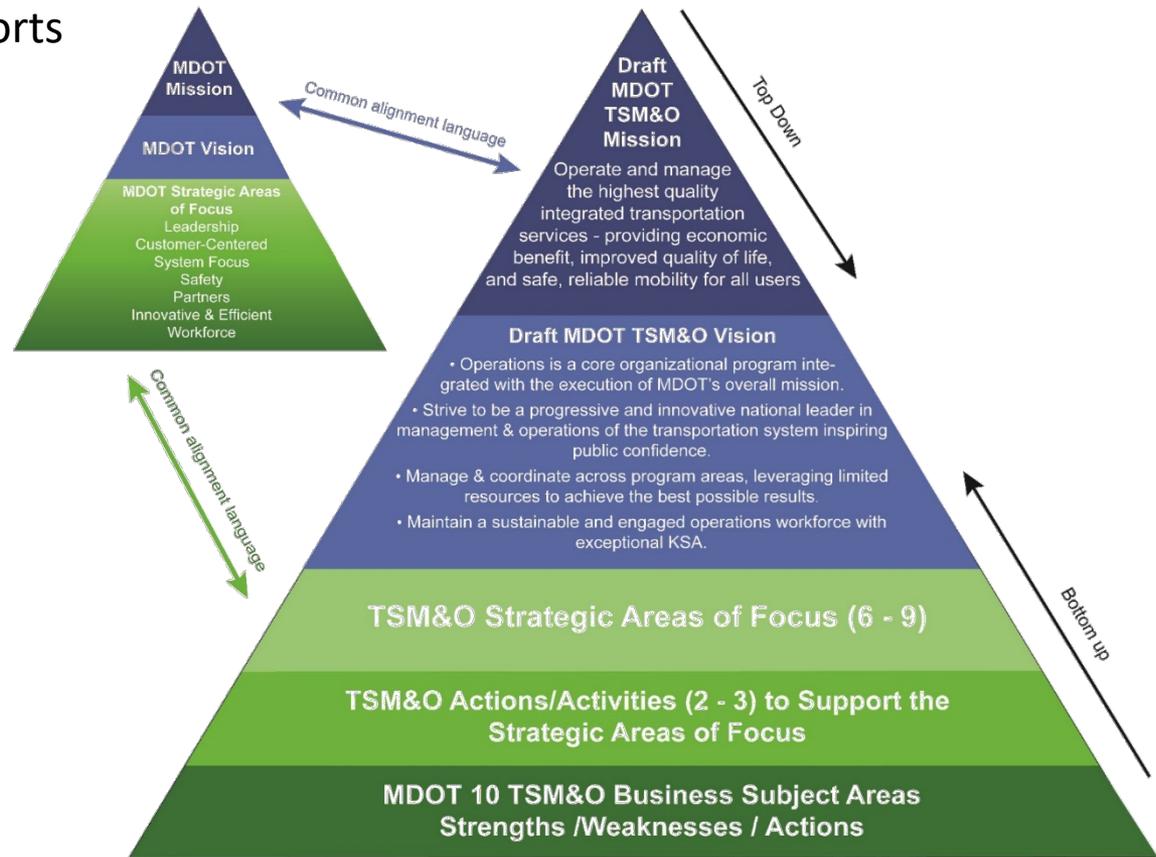


TSM&O Business Cases and Implementation Plan

- This larger project is structured in two phases
- Phase 1
 - Develop business cases for TSM&O in Michigan, tailored to a variety of key audiences
 - Includes benefit/cost information for TSM&O projects/programs, as well as supporting ITS infrastructure
- Phase 2
 - Develop a statewide TSM&O Program/Budget Implementation Plan
 - This plan will be suitable for incorporation in the SLRP and STIP; as well as proration in TIPs

MDOT TSM&O Strategic Planning and Implementation Workshop - Sept. 2016

- The workshop's strategic action items will help drive MDOT's TSM&O strategic focus over the next 3-5 years
- This will help guide the TSM&O Business Cases and Implementation Planning project, as well as other ongoing efforts



Draft MDOT TSM&O Mission

- Operate and manage the highest quality integrated transportation system to deliver services that provide a safe and reliable travel experience for all users

Draft MDOT TSM&O Vision

- Operations is a core organizational program integrated with the execution of MDOT's overall mission.
- A progressive and innovative national leader in management & operations of the transportation system inspiring public confidence.
- Manage & coordinate across program areas, leveraging resources to achieve the best possible results.
- Maintain a sustainable and engaged operations workforce with exceptional knowledge, skills, and abilities.



MDOT TSMO Strategic Business Plan

MDOT	➔	MDOT TSMO
Providing the highest quality, integrated transportation services for economic benefit and improved quality of life.	Mission	TBD
MDOT will be recognized as a progressive and innovative agency, with an exceptional workforce that inspires public confidence.	Vision	TBD
Leadership ▪ System Focus ▪ Safety Partners ▪ Workforce ▪ Customer Centered Innovative & Efficient	Strategic Focus Areas	<u>Capability Maturity Model Dimensions:</u> Business Processes Systems & Technology Performance Management Culture ▪ Organization/Workforce Collaboration

MDOT TSMO Strategic Business Plan Mission ▪ Vision

TSMO Business Plan Strategies

Business Processes Planning, Programming, Budgeting, Implementation	Systems & Technology Systems Engineering, Standards & Interoperability	Performance Management Measures, Data, Analytics & Utilization	Culture Technical Understanding, Leadership, Outreach, and Program Authority	Organization/Workforce Structure and Capability Development	Collaboration Partnership with Other Public & Private Entities
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TSMO Business Plan Strategic Actions

Business Subject Area	Traffic Incident Management	Work Zone Management	Congestion (Recurring) Management	Safety (All Modes)	Modal Interaction & Integration	Weather Management	Field Equipment Asset & Functionality Management (Signals, ITS)	TOCs & Traveler Information Systems	Connected & Autonomous Vehicle Systems	Data Collection, Storage, Utilization, Analytics & Decision Support Systems (TAMS & DUAP)
Strategic Dimension										
Business Processes										
Systems & Technology										
Performance Management										
Culture										
Organization/Workforce										
Collaboration										

2-3 SMART
Action Items
Each

MDOT TSM&O Strategic Plan Summary - Briefly

- Cultural Change Challenges
- Program Priorities/Project Needs
- Systems Functionality/Compatibility
- Technology Integration & DMTB/IT Support = Understanding needs & lead time, IT Vision, MDOT internal IT staffing
- Common Areas/Fit (i.e., ITS & Signal & STOC, etc.)
- Silos – Understanding Other Areas Needs
- RESOURCES Needs (funding & FTEs)