Traffic Program's BSC
To provide the traveling public safe and efficient state highways through high quality traffic control systems

GOAL	MEASURE	STRATEGY	TAR-GET	ACT-UAL	LEAD	COMMENTS	LAST YR
Enhance Internal and External Communications and Relationships							
	Rating from customer survey		Establish baseline	TBD			
	Rating from employee survey		Establish baseline	TBD			
		Send Traffic organizational chart to other Programs, initially and when changes are made			Meena	Use intranet and internet for electronic documentation	
		Use electronic files					
		Hold face-to-face meetings					
		Attend all pre-con meetings			Jones, Brown		
		Continue holding annual meetings			Meena		
		Use teamwork and trust to build respect					
		Use our experts to conduct short technical and traffic related topics/explanations during employee meetings					
		Design and Operations have a minimum of two meetings a year			Jones, Brown		
		Consistently publish monthly supervisor, DTEs and other meeting minutes			Meena		

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GOAL	MEASURE	STRATEGY	TAR-GET	ACT-UAL	LEAD	COMMENTS	LAST YR
Redefine Roles and Processes							
	# of roles changed		Minimum of 2/year	TBD			
	# of processes changed		Minimum of 2/year	TBD			
	Budget variance		#NAME?				
		Evaluate current job functions against Program goals			Squad leaders		
		Evaluate SSP-TO and HSIP projects with HSM			Brown		
		Determine activities for outsourcing			Meena, Jones, Brown		
		Use strengths to follow through in tracking goals					
		Sustainable cross training in critical areas					
		Develop a QPL (qualified product list)			Brown		
		Train individuals who are ordering signs			Calaway		
		Move "submittal approvals" to Design			Amen		

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GOAL	MEASURE	STRATEGY	TAR-GET	ACT-UAL	LEAD	COMMENTS	LAST YR
Update Standards and Policies							
	# of standards and policies updates		Minimum of 2/year	TBD			
	Date for plan in place for Falcon		By July, 2016	TBD			
	Date of Falcon class		By July, 2016				
		Review, confer and implement manuals (electrical ops/timings, studies, sign, markings, access)			Jones		
		Review, confer and implement manuals			Jones	*electrical design, marking, signing, WZ*	
		Hold Falcon class			Jones		
		Formalize and implement a plan to use Falcon for document retention			*Jones*		

2015-2017

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GOAL	MEASURE	STRATEGY	TAR-GET	ACT-UAL	LEAD	COMMENTS	LAST YR
Implement TOMS						TOMS - Traffic Operations Management System	
	Date to establish performance measures		4/1/2016	TBD			
		Identify next steps			Brown		
		Formulate a plan to implement TOMs			Brown		
		Draft TOMs			Brown		
		Collect and implement data				*Take inventory (identify what information exists)*	
		Redefine performance measures			Applicable squad leaders		
		Include new performance measures on BSC			Brown		

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GOAL	MEASURE	STRATEGY	TAR-GET	ACT-UAL	LEAD	COMMENTS	LAST YR
Optimize signal operations							
	# of traffic signals optimized		At least 20 signals in 2016	TBD		Including comms. Adjust target after 2016	
		Complete traffic signal detection and communication plans			Jones		
		Obtain funding			Meena		
		Let and build projects			Amen/Sauter		
		Define life cycle for devices			Roadifer/Tupper		

2015-2017