

2002 Business Plan Update

January 30, 2002

Program Management Committee
Meeting

Business Plan Outline

- Current

- Introduction
 - The Coalition
 - An Essential Corridor
 - Purpose and Basis
 - Accomplishments
- Program Character
- Structure and Process
- Business Plan Update
- Investing
- Appendices

- Proposed

- Strategic Plan
 - Introduction
 - The Coalition
 - The Corridor
 - Vision, Mission, Strgs.
 - Emphasis Areas
 - Benefits and Accom.
 - Resources
- Business Plan Update
- Appendices

Strategic Plan

- Introduction (1/2 page)
 - Contents and use
- The Coalition (3 1/2 pages)
 - Who (members)
 - Binding principles
 - The “California Flip”
 - Evolution (broadening mission)
 - Participation (functional and geographic growth)

Strategic Plan

- The Corridor (4 pages + graphics)
 - Characterize travel in Corridor
- Vision, Mission and Strategies (4 ½ pages)
 - Boxed vision and mission statements
 - Propose recasting of strategies

Strategies

- Current

- Organizational and technical support
- Add value to member programs and increase customer benefits
- Secure funding
- Influence national ITS program

- Proposed

- Learning and Information Sharing
- Information Management
- Facilitate Cross-Jurisdictional Deployments

Strategic Plan

- Functional Emphasis Areas (2 pages)
 - Incident management
 - Multimodal travel information
 - Electronic payment services
 - Commercial vehicle operations
 - Freight management
 - Emergency management
 - Rural travel services
 - Security

Strategic Plan

- Benefits and Accomplishments (2 pages)
 - Largely anecdotal, e.g.:
 - Virginia gunpowder spill
 - HOGs coordination and 9/11
 - Quantify where able, e.g.:
 - Travel alert maps
 - CVISN training participants

Strategic Plan

- Resources (1 page)
 - Volunteer time
 - Federal dollars
 - Match contributions
 - MAROps project
 - E-Screening Demo

Business Plan

- Updating of Program Track goals, objectives, and strategies
 - Should illustrate use of three strategies to address emphasis area problems
- Project Descriptions – Need?
- Contact List
- List of Publications

Schedule

- First draft to Task Force – February 15
- Final draft to Steering Comm. – March 1
- Steering Committee Action – March 13
- Executive Board Action – April 14