



MaineDOT
STRATEGIC PLAN
2016 UPDATE

VISION

To be the most trusted organization in Maine by being open, accountable, and responsive

MISSION

To responsibly provide our customers the safest and most reliable transportation system possible, given available resources

CORE VALUES

Integrity • Competence • Service

GOALS

1. Manage the Existing System.

Effectively manage Maine's existing transportation system for safety and effectiveness within reliable funding levels

2. Support Economic Opportunity.

Wisely invest available resources to support economic opportunity for our customers

3. Build Trust.

Demonstrate our core values of integrity, competence, and service, both individually and organizationally



MaineDOT

**STRATEGIC PLAN
2016 UPDATE**



MaineDOT's Strategic Plan was first introduced in 2012. I'm pleased to share this second biennial update. The Strategic Plan began as a statement of the department's roles in serving its customers through the advancement of three strategic goals:

- **1. Manage the Existing System**
- **2. Support Economic Opportunity**
- **3. Build Trust**

The 2014 revised plan further honed those roles and better defined the department's strategies. This 2016 revision integrates the individual strategies with a more comprehensive asset management approach. It also reaffirms that, after four years, these goals continue to be the three guideposts that steer MaineDOT's decisions and activities.

Throughout the 20th century, Maine and the rest of the nation built much of today's transportation system. Today, the practicality of continuing to build new infrastructure is increasingly limited. As a result, we find ourselves stewards of an aging system constructed by our predecessors. As Maine people, we respect the principle of caring for and maximizing our property. This traditional Maine philosophy is at the heart of the asset management concept and, by extension, the heart of the values outlined in MaineDOT's 2016 Strategic Plan. Highlights of this Strategic Plan Update include:

- More emphasis on building partnerships to improve the safety of motorists, pedestrians and bicyclists.
- Greater effort on understanding the number, size, condition and life cycle of Maine's transportation assets.
- Stronger prioritization/management strategies for the long-term preservation and sustainability of Maine's transportation assets.
- Enhanced strategies to manage growing demand, as safely and efficiently as possible, within the existing or expanded assets.
- Recognition of the importance of the transportation system to our state's economic health and a focus on partnerships with the public- and private-sector to enhance Maine businesses' access to suppliers and markets.
- Strategies that build a workforce that is motivated, productive and efficient through programs aimed at professional development and personal wellbeing.

At MaineDOT, we believe it is our responsibility to manage the transportation system to the greatest benefit of Maine's citizens and MaineDOT's customers. Through the evolution and execution of these three Strategic Plans, we have remained focused on what is important to our current customers and to future generations.

Sincerely,

A handwritten signature in black ink, appearing to read "D. Bernhardt". The signature is fluid and cursive, with the first name "D." and last name "Bernhardt" clearly distinguishable.

David Bernhardt, Commissioner

1. Manage the Existing System

Effectively manage Maine's existing transportation system for safety and effectiveness within reliable funding levels.

Objective 1: Reduce the rate of fatalities, injuries and crashes on the transportation system.

Strategy:

- A. Reduce human and financial costs by improving safety related to the use and operation of the transportation system.
- B. Participate with and support our safety partners regarding vehicle and pedestrian/bicycle safety.

Objective 2: Preserve and operate the existing system.

Strategy:

- A. Finalize and implement asset inventories, condition assessments, and corridor management strategies and develop short- and long-range Asset Management Funding Strategies (AMFS) for each asset type to minimize life-cycle costs. Each AMFS will provide several investment levels and an associated characterization of benefit/risk. Considerations will include safety, program financing, economic impacts, system reliability, environment, sustainability and program delivery.
- B. Establish and maintain Customer Service Level (CSL) targets in order to provide customers with acceptable levels of service.
- C. Annually, develop Resource Allocation Goals (RAGs) on a network-wide basis

balancing each AMFS by considering benefit and risk of each asset type in the context of available funding.

- D. Annually, develop a prioritized Work Plan consistent with the RAGs. Develop a slate of additional projects within the various program areas to a stage where they can be delivered quickly, should additional resources become available.
- E. Maximize efficiency by streamlining processes and then redirecting the savings to projects, consistent with the RAGs. Continuously measure consistency with the RAGs—typically in June and January.
- F. Deliver an annual Work Plan.
- G. Annually, measure system performance in relation to AMFS and CSL targets. (Are we moving the needle?)
- H. Ensure the quality of delivered work.
 - I. Comply with state and federal laws, regulations, commitments, and policies.
 - J. Efficiently provide the support services needed to deliver the Work Plan and operate the system.

Objective 3: Optimize operational performance of the system using ongoing customer input.

Strategy:

- A. Maintain acceptable regional mobility.
- B. Coordinate efficient incident management.



2. Support Economic Opportunity

Wisely invest available resources to support economic opportunity for the department's customers.

Objective 1: Invest in transportation infrastructure using priorities that maximize state and/or regional economic benefit

Strategy

- A. Develop a long-range, integrated, multimodal plan for Maine's transportation system.
- B. Annually, include in the Resource Allocation Goals (RAGs) financial resource set-asides that can be used to respond to the transportation needs of emerging economic opportunity. These resources should be consistent with projected market trends and funding-source eligibility.
- C. Seek special or alternative funding sources to augment traditional funding that can support economic opportunities as they emerge.
- D. Strategy E: Maintain mobility on high priority corridors by eliminating bridge and highway postings.
- E. Fund programs that partner with other governmental and private entities in leveraging projects outside of MaineDOT's program.
- F. Program and provide operational and maintenance resources to transportation service providers, based on state and/or regional economic benefit.

Objective 2: Responsibly support traditional and emerging businesses by meeting their transportation-related needs.

Strategy

- A. Further simplify and streamline business-related permitting processes.
- B. Work with business leaders to identify and improve transportation-related competitiveness.
- C. Develop partnerships with established groups that represent traditional and developing economic sectors, to better align our programs with their transportation needs and increase MaineDOT's positive impact on Maine's economy.
- D. Evaluate current and future business transportation needs through efforts such as commodity mapping.
- E. Develop and implement programs, with private and public sector partners that promote State and/or regional economic growth.

Objective 3: Responsibly support innovative transportation technologies through technical assistance and pilot initiatives.

Strategy

- A. Continue to partner with the transportation construction industry to ensure the use of innovative and cost-effective contracting and construction practices.
- B. Participate with researchers and businesses to support development of viable new materials and technologies to improve transportation infrastructure.



3. Build Trust

Demonstrate the department's core values of Integrity, Competence and Service, both individually and organizationally.

Objective 1: Provide for the open exchange of key information.

Strategy

- A. Develop and implement public information strategies to mitigate customer impacts arising from Work Plan delivery.
- B. Maintain an up-to-date web portal for relevant information, while systematically managing its content.
- C. Publicize MaineDOT performance measures and results.
- D. Develop effective two-way communication with customers.
- E. Communicate effectively within MaineDOT.

Objective 2: Improve employee health and wellness.

Strategy

- A. Create a sustainable, healthy workforce culture.
- B. Reduce employees' health risks.

Objective 3: Create a safe work environment for employees.

Strategy

- A. Prevent on-the-job employee fatalities and move towards zero injuries and incidents.
- B. Maintain safety policies, plans, training and documentation to ensure MaineDOT employees have a safe work environment.
- C. Develop physical requirements for job-specific activities.

Objective 4: Develop and retain productive, customer-focused employees.

Strategy

- A. Provide and track workforce development. Continue cross-training employees to facilitate job mobility within the department.
- B. Cultivate personal accountability for individual and organizational success.



Capstone Performance Measures

1. Customer Satisfaction

A. Customer Satisfaction Survey

- *How satisfied are they with the Transportation system?*
- *How satisfied are they with MaineDOT and the services it provides?*

B. Key Business Sector Survey

C. Municipal Official Survey

2. Safety

A. Number and rate of crashes, serious injuries and fatalities on the State Highway system

B. Incident rates and severity rates of injured employees

C. Number of accidents, injuries and fatalities in State Highway work zones

3. Customer Service Level (CSL) Measures for Condition, Safety and Service, Including Progress Toward Statutory Goals (23 MRSA 73 (6))

4. Expenditures Per Lane-Mile Compared to Peer States

5. Work Delivered on Time

A. Percent of capital work in the Work Plan delivered on time

B. Percent of M&O work in the Work Plan delivered within the calendar year planned

6. Work Delivered on Budget

- A. Percent of capital work in the Work Plan delivered on budget
 - *Total project programmed amount when funded for construction in work plan vs. total project estimate at award*
 - *Project construction estimate at award vs. construction estimate at construction complete*
- B. Percent of M&O work in the Work Plan delivered within 20% of initial programmed estimate
- C. Percent of process WINs completed on budget

7. Administrative Costs as Percent of Production

8. Quality and Compliance

- A. Life expectancy of treatments
- B. Number of citations/violations
- C. Compliance with State and Federal law

9. Performance Management and Employee Development

Percent of compliant performance reviews completed and submitted to Human Resources by anniversary date



MaineDOT Regions



Northern Region (5)

Northern Region

41 Rice Street
Presque Isle, ME 04769



Eastern Region (4)

Eastern Region

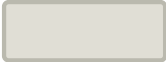
219 Hogan Road
Bangor, ME 04401-5603



Western Region (3)

Western Region

P.O. Box 817
Route 2
Dixfield, ME 04224



Midcoast Region (2)

Midcoast Region

66 Industrial Drive
98 State House Station
Augusta, ME 04333-0098



Southern Region (1)

Southern Region

51 Pleasant Hill Road
Scarborough, ME 04070-0358



Region Offices



Crew Headquarters



MaineDOT

MaineDOT Headquarters

(207)624-3000 | 24 Child Street | Augusta, ME 04333-0016

mainedot.gov

