



WASHINGTON
Traffic Safety
COMMISSION

WTSC
Strategic
Plan
2015

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Washington Traffic Safety Commission

2015 Strategic Overview



OUR STRATEGIC ANCHORS

OUR VISION: Zero deaths and serious injuries because every life counts.

OUR MISSION: Washington's Traffic Safety Commission leads statewide efforts and builds partnerships to save lives and prevent injuries on our roadways for the health, safety, and benefit of our communities.

OUR VALUES

S SERVANT LEADERSHIP: We are public servants whose calling is leadership in traffic safety.

C COLLABORATION: We build community by listening, inspiring dialogue, and utilizing the talents of all.

I INTEGRITY: We honor our shared values through our actions and by doing what we say we'll do.

I INNOVATION: We continuously challenge processes and search for better ways to accomplish our work.

L LEARNING: We seek first to understand in order to gain new insights and expanded perspectives.

OUR GOALS

PEOPLE	PARTNERSHIPS	PROGRAMS	PROCESSES	PERFORMANCE
Attract, develop, and retain a skilled and committed team	Influence through our partnerships	Deliver collaborative and effective programs & services	Build efficient processes	Pursue excellence in data-driven decision making

OUR STRATEGIES & KEY INITIATIVES

	1) Be generous with growth & development opportunities a) Create and renew annually Individual Development Plans (<i>Darrin</i>)	4) Foster leadership & build collaboration a) Establish Advisory Committees for Target Zero Plan priority areas (<i>Mark</i>)	7) Align programs and resources with the Target Zero Plan a) Develop strategic plans for each Target Zero Plan priority 1 & 2 behavioral areas (<i>Debi</i>) 8) Educate stakeholders and generate support for traffic safety programs a) Develop an agency communications plan (<i>Erica</i>)	11) Use technology to standardize and improve core business processes a) Implement an electronic grants management system (<i>Chris</i>)	14) Continually monitor key performance metrics a) Establish a process for monitoring progress on agency goals and strategic initiatives (<i>Darrin</i>)
CRITICAL INITIATIVES					
IMPORTANT INITIATIVES	b) Establish a mentoring and cross-training program (<i>Janna</i>) 2) Create opportunities to recognize excellence in one another a) Establish an agency recognition plan (<i>Debbie</i>) b) Create opportunities for peer-to-peer recognition (<i>Edica</i>) 3) Recruit & retain a diverse and talented team a) Develop a talent recruitment plan (<i>Geri</i>)	5) Enhance opportunities for interaction among the traffic safety community a) Collaborate with state and local partners in expanding social media presence (<i>Erica</i>) 6) Support new and innovative traffic safety concepts a) Develop communications plans for emerging traffic safety & vehicle technology (<i>Angie</i>)	9) Create and meet superior customer service standards a) Establish policies, procedures, and service standards for all divisions (<i>Geri</i>) 10) Continually evaluate programs and services a) Evaluate Target Zero Plan implementation (<i>Shelly</i>)	12) Improve automation and integration of data & systems a) Automate agency data management processes (<i>Staci</i>) 13) Learn from staff and stakeholders to improve processes a) Use Lean techniques to guide continuous improvement projects (<i>Leslie</i>)	15) Conduct research relevant to WA State and develop evaluation plans for Target Zero strategies a) Regularly submit research for peer-review publications (<i>Staci</i>) b) Develop evaluation plans for funded projects using recommended or unknown strategies (<i>Staci</i>)

ENVIRONMENTAL SCAN

Federal Authorization

The Washington Traffic Safety Commission (WTSC) was established under the Federal Highway Safety Act of 1966 and under RCW 43.59 in 1968 to be the Governor's State Highway Safety Office authorized to receive and appropriate federal funds for traffic safety projects and programs. The traffic safety funds are divided among states and territories in two ways: by formula and by proposals requesting money. The current two-year authorization is MAP-21 (Moving Ahead for Progress in the 21st Century). The way funds are requested will be more efficient, and funding levels should increase slightly.

Compared to previous authorizations, MAP-21 provides more flexibility in how WTSC uses the funds and provides better opportunity for WTSC to follow the federally-required Strategic Highway Safety Plan, Target Zero, which is based on Washington data. For example, WTSC will have increased flexibility in which strategies are used in impaired driving and occupant protection.

On the other hand, while Target Zero data directs WTSC to make speeding a high priority and distracted driving a medium priority, funds are received in the reverse priority. Funds received may be used only on distracted driving, but there may be no dedicated funds for speeding. Another example is the motorcycle program. The requirements on how motorcycle funds are used are opposite of what state and national data indicates.

Traffic Records

Stand-alone collision data systems each contain limitations, some universal and some specific, which result in incomplete and, in some cases, inaccurate data. This may result both in under-representation and over-representation of factors causing traffic crashes. Further challenging completeness and accuracy of collision data is a general lack of clarity and standardization of use of collision forms. Areas for recording collision contributing circumstances (particularly for the driver causing the collision) are often under-utilized, and information about the traffic violations issued as a result of the collision are rarely received. For example, the statewide observation survey shows that hand-held cell phone use while driving is approximately four-times higher than is represented in collision data systems, suggesting that cell phone use as a contributing factor to collisions is under-reported. Compounding these challenges are issues related to reporting timeliness. Despite legal regulations requiring collisions to be reported within four days, reporting timeliness continues to challenge the overall timeliness and usability of existing data systems. Within the fatality collision database, for example, some agencies are averaging over 200 days after the collision before reporting.

In addition to limitations of existing, stand-alone data systems, there is also a lack of standard definitions of some contributing factors. For example, aggressive driving is a contributing factor in many collisions, and it seems easy to identify aggressive driving when a person witnesses or experiences it; however, there currently is no agreed upon definition or method for identifying and measuring aggressive driving using our existing data systems or statutes.

Data systems are often supplemented with other external information to gain more complete information. The more external sources required to supplement data, the more time and resources required.

To combat the challenges inherent to stand-alone data systems, linking information from several data systems (such as collision, infraction, health and injury, licensing, and engineering) would result in a broader and more complete picture of sources and outcomes of traffic-related death and injury and provide insight into new and innovative strategies to address the sources and improve outcomes. However, creating and maintaining an integrated (linked) traffic records system poses many technical and operational challenges. In order to link information together, analysts rely on the availability, accuracy, and completeness of person identifiers from each data source. Person identifiers are collected and stored in different ways (and in some data systems not retained at all) which poses risk to the accuracy and completeness of any linked information. Depending on the information the person identifier is connected to, gaining access to this information presents further challenges (such as access to identifiable medical records). Further challenging access to data are differing laws and policies related to who, how, and what data may be disseminated and used outside of the single data governing agency.

Sobriety Checkpoints

Sobriety Checkpoints, currently used in 39 states, are effective in reducing impaired driver involved crashes, injuries, and deaths. At a sobriety checkpoint, law enforcement officers systematically stop vehicles along a specific stretch of road using a pre-determined sequence, such as every sixth vehicle. During this very brief and minimally intrusive stop the officer assesses the driver's level of impairment. Drivers showing no signs of impairment are quickly sent on their way. Drivers exhibiting signs are pulled aside for further investigation. The goal of these highly publicized checkpoints is to deter impaired driving by increasing a driver's perceived risk of arrest. The Washington State Supreme Court has held that sobriety checkpoints, as they had been conducted, were unconstitutional (775 P.2d 775, Wash. 1988), absent some legal authority to conduct. Numerous studies have concluded that sobriety checkpoints offer a highly effective remedy for crashes involving drinking drivers.¹ An extensive review of the published literature by the Center for Disease Control (CDC) found reductions of 20-25 percent in fatal and injury crashes associated with sobriety checkpoint programs². Even low-manpower checkpoint programs can reduce crashes involving driver BACs above .05 by 70 percent.³ The WTSC supports implementation of proven strategies and countermeasures to address impaired driving.

Technology & Innovation

The ongoing, rapid evolution of wireless mobile data technologies presents challenges as well as opportunities. Since 2010, private industry has introduced technologies and applications that have established a highly connected world. Additionally, the automotive industry is responding with ever increasing innovations to enhance the driver experience. While some of these technologies improve safety, others contribute to driver distraction. The enduring question for the traffic safety community is how to ensure the safety of the traveling public while still benefitting from these new innovations.

¹ Ross 1992a; Lacey et al. 1999; Peek-Asa 1999; Shults et al. 2001; Fell et al. 2005

² Shults et al. 2001

³ Lacey et al. (2005)

Emerging technology has also impacted the broader transportation system. At one time, the primary safety features of the roadway consisted of guardrails, rumble strips, and lane striping. However, mobile data technologies have introduced Intelligent Transportation Systems (ITS), including vehicle-to-vehicle (V2V) and vehicle-to-infrastructure (V2I) communications. These advancements provide new roadway and vehicle safety mechanisms once thought impossible.

Cultural Trends

Cultural trends allow us to strategize where to focus our work. Drinking and driving, texting and driving, speeding, wearing a seat belt, and aggressive driving, are all behaviors and trends in our culture. However, there have been positive changes to these trends such as drinking and driving becoming taboo when in the past it wasn't seen as being so. Wearing a seat belt is clearly important to Washingtonians just by looking at the high use rate. Most recently, the cultural trend of texting while driving is quickly becoming more socially unacceptable as the public becomes more and more aware of how dangerous it is.

Public Opinion

Cultural trends also have an impact on public opinion. Surveys show that public opinions have changed over the years on bad driving behaviors (such as impaired driving). Public opinion may also affect legislative action, as well as the way WTSC runs its programs. The seat belt law is one example -- public perception has changed over the years not only because of the law that says you have to wear your seat belt, but also because the public has been educated on the dangers of not wearing a seat belt.

For both cultural trends and public opinion, it is evident that there has been a shift from emphasis on personal gratification to more awareness of our personal safety and the safety of others.

Demographic Trends

Changes in population demographics will always create new traffic safety impacts and also alter existing challenges. Driver age is a long-recognized risk factor in traffic crashes. For example, as fewer 16-17 year olds became licensed in the wake of the IDL law, some of that reduced risk rose among 18-20 year old drivers. Likewise, as "baby boomers" continue to age, the proportion of older drivers on our roads will increase accordingly, with some likely consequences. Although age-related deficits in perceptual, cognitive, and neuromuscular abilities are not universally shared by all older drivers, such deficits have been well documented, and we will therefore almost certainly witness increased crash involvement in this driver age group as time goes forward.

Finally, we are also likely to understand the effects of driver gender in our future analyses of crash trends. We know that males are far more likely to be involved in crashes than females, but the reasons for this difference remain somewhat unclear, especially here in Washington State.

Alcohol Deregulation

In 2010 one in six eighth graders reported drinking alcohol within the past month, according to the Washington State 2010 Healthy Youth Survey. Youth who begin drinking by the age of 15 are five times more likely to have problems with alcohol in their older years. In 2005, the economic cost of alcohol

abuse in Washington State was \$2.5 billion. Nonetheless, in 2011, voters chose to dismantle much of the state's control of alcohol advertising and sales, creating an environment conducive to alcohol theft by youth and others, and increased alcohol use which is likely to lead to an increase in impaired driving. The 2011 initiative also led to the transition of all state-run liquor stores to private ownership and allowed sales of hard liquor in any store having 10,000 square feet or more. This social change appears to have led to an increase in alcohol thefts, particularly by minors, leading to efforts by the Legislature and the Washington Association of Sheriffs and Police Chiefs to address the problem.

GOALS & STRATEGIC INITIATIVES

Goal 1 – PEOPLE

Attract, develop, and retain a skilled and committed team	
Strategy: Be generous with growth and development opportunities	
<i>Key Initiative</i>	<i>Current Practices to Highlight</i>
<ul style="list-style-type: none"> • Create and renew annually Individual Development Plans (<i>Darrin</i>) 	<ul style="list-style-type: none"> • Big 3 Traffic Safety Conference rotation schedule
Strategy: Create opportunities to recognize excellence in one another.	
<i>Key Initiatives</i>	<i>Current Practices to Highlight</i>
<ul style="list-style-type: none"> • Establish an agency recognition plan (<i>Debbie</i>) • Create opportunities for peer-to-peer recognition (<i>Edica</i>) 	<ul style="list-style-type: none"> • Annual Holiday Luncheon • Programs & Services Division “Po” Award
Strategy: Recruit and retain a diverse and talented team.	
<i>Key Initiative</i>	<i>Current Practices to Highlight</i>
<ul style="list-style-type: none"> • Develop a talent recruitment plan (<i>Geri</i>) 	<ul style="list-style-type: none"> • Diverse internal and external participation on hiring committees

Key Initiative Descriptions:

1A – Create and Renew annually individual development plans			
Strategic Plan Goal	Project Lead	Project Team	
People	Darrin Grondel	Geri Nelson, Leslie Maltby, Chris Madill	
Description			
<ul style="list-style-type: none"> • WTSC does not have formal IDP’s to help develop employees. • Create an IDP Template and suggested review schedule. 			
Impact			
<ul style="list-style-type: none"> • Employees will be better developed for future opportunities and at the same time raise the level of knowledge and expertise of the Agency. • Success will be measured by supervisors and employees when goals are met or exceeded. 			
Deliverables			
<ul style="list-style-type: none"> • Completed IDPs for each employee to be reviewed at least twice per year. 			
Strategic Plan Strategy		Cost	Completion Date
Be generous with growth and development opportunities		N/A	June 2015

1B—Establish a mentoring and cross-training program

Strategic Plan Goal
People

Project Lead
Jonna VanDyk

Project Team
Dick Doane, Kathy Droke

Description

Problem: WTSC employees often need or want additional training and guidance/advice, but aren't clear about how to obtain it.

1. Agency training officer, supervisor and employee will identify the need for individual training and use the PDP process to formalize needed training.
2. Agency training officer and supervisor will identify and document available training that will improve the employee's performance.
3. Document internal skillsets for mentoring possibilities.
4. Identify a senior manager from the executive team as executive champion for mentoring.
5. Develop a process for effectively matching mentors and mentee.

Problem: No backup for when employee is out for indeterminate time.

1. Identify and document the positions or tasks for which no one else has the experience or ability to perform.
2. Each supervisor who has an employee that meets the criteria of solution 1 shall create and implement a cross training program/plan specific to their section.

Impact

- The agency will continue to perform all critical functions/tasks when key personnel are absent.
- Higher morale and employee productivity

Deliverables

- Agency policy

Strategic Plan Strategy

Be generous with growth and development opportunities

Cost
N/A

Completion Date
September 2015

2A—Establish an agency recognition plan

Strategic Plan Goal
People

Project Lead
Debbie Johnson

Project Team
Angie Ward, Dawn Hernandez, Mimi Nickerson, Edica Esqueda

Description

- No consistent way of recognizing staff for exceptional work.
- Create some guidelines for a recognition program.
- Bring back service year pins, Directors award. Other possibilities – employee of the month, Traffic Safety garb.

Impact

- Boost morale and overall agency spirit, putting more fun back in the agency.
- Maintain a good place to work.
- Measured by the annual employee survey.

Deliverables

- Agency policy

Strategic Plan Strategy	Cost	Completion Date
Create opportunities to recognize excellence in one another	\$500 per yr.	June 2015

2B— Create opportunities for peer-to-peer recognition

Strategic Plan Goal	Project Lead	Project Team
People	Edica Esqueda	Angie Ward, Dawn Hernandez, Mimi Nickerson, Debbie Johnson

Description

- Improving the freedom to show positive interaction amongst co-workers agency wide.
- Divisions would have the freedom to do their own peer-to-peer along with agency wide.
- Suggestions – Employee of the month board, assigned parking space.

Impact

- Staff would feel better connected and included with the agency as a whole instead of within their own divisions.
- Measured by the annual employee survey.

Deliverables

- Agency policy

Strategic Plan Strategy	Cost	Completion Date
Create opportunities to recognize excellence in one another	\$500 per yr.	June 2015

3A— Develop a talent recruitment plan

Strategic Plan Goal	Project Lead	Project Team
People	Geri Nelson	Angie Ward, Chris Madill

Description

Talent recruitment is arguably one of the most critical activities of an organization. This project will develop a process flow from requesting approval to fill the position through the first day of work, including:

- Determine if the vacant position should be filled, changed, or left vacant.
- Follow the steps for gaining approval to fill the position.
- Determine whether the recruitment is external or internal only.
- Notify WTSC staff on recruitment opportunity.
- Write the position announcement:
 - Create minimum and desired qualifications.
 - Establish a salary range.
- Determine where the recruitment is posted (including where DES posts recruitments).
- Create a selection team.
- Establish the interview questions and evaluation criteria.
- Choose the screening tools (DES review, phone interviews and in-person interviews, loop interviews).
- Conduct the selection process
- Conduct reference checks.
- Refer top two or three candidates and recommendation to the Appointing Authority.
- Notify the selected candidate, establish start date and salary.
- Notify unsuccessful applicants.
- Notify staff of the outcome.

Impact

- Fair and open recruitment for all positions at WTSC.
- Standardized process resulting in quality recruitment.

Deliverables

- Guidance document for the recruitment process. This document will include a detailed process flow.

Strategic Plan Strategy	Cost	Completion Date
Recruit and retain a diverse and talented team	N/A	June 2015

Goal 2 - PARTNERSHIPS

Influence through our partnerships	
Strategy: Foster leadership and build collaboration	
<i>Key Initiative</i>	<i>Current Practices to Highlight</i>
<ul style="list-style-type: none"> Establish Advisory Committees for Target Zero Plan priority areas (<i>Mark</i>) 	<ul style="list-style-type: none"> Washington Impaired Driving Advisory Council Young Driver Advisory Committee Traffic Records Committee
Strategy: Enhance opportunities for interaction among traffic safety community	
<i>Key Initiative</i>	<i>Current Practices to Highlight</i>
<ul style="list-style-type: none"> Collaborate with state and local partners to expand our social media outreach (<i>Erica</i>) 	<ul style="list-style-type: none"> Target Zero Managers Conferences Multi-agency Target Zero Plan Update Target Zero Awards
Strategy: Support new and innovative traffic safety concepts	
<i>Key Initiative</i>	<i>Current Practices to Highlight</i>
<ul style="list-style-type: none"> Develop communications plans for emerging traffic safety and vehicle technology (<i>Angie</i>) 	<ul style="list-style-type: none"> E-Trip Target Zero Teams

Key Initiative Descriptions:

4A— Establish Advisory committees for TZ Plan priority areas		
Strategic Plan Goal	Project Lead	Project Team
Partnerships	Mark Medalen	Shelly Baldwin, Jonna VanDyk
<p>Description</p> <p>Much like the writing teams for our statewide Strategic Highway Safety Plan: Target Zero, an Advisory Council is made up of subject matter experts for a particular priority area. A good example is the Traffic Records Committee and Washington Impaired Driving Advisory Council (WIDAC).</p> <ul style="list-style-type: none"> A Chair and Project Coordinating Agency should be identified for each Advisory Council. An Advisory Council is made up of signing agency representatives, expanding group of advisory members, and staff. Membership includes all appropriate stakeholders and meets the membership requirements of MAP-21. Identify grantees and commission partners who are subject matter experts. Grantees become staff because they have knowledge and experience to best approach these issues. Additional experts can be found using Target Zero Plan strategies to identify key players to fill out the Councils. Look for gaps in the partners and team members and call on representatives to fill in the 		

expert areas that are missing.

- Send out agency-head to agency-head letters asking to utilize these identified employees as part of the Advisory Council.
- Build MOUs – agency to agency agreements on how the Council works and what is expected by each member of the Advisory Council. MOU explains everyone’s participated and expectations. Possible Charter if needed.
- Hold regular meetings – Monthly in the beginning while establishing roles and writing the Strategic Plan, and then quarterly to share program updates. Use this time to write drafts of the Strategic Plan. All members of the Advisory Council have various portions of expertise in this program area, so everyone on Advisory Council is needed to provide input and write the Strategic Plan.
- To be most effective, Strategic Plans should be reviewed and updated every 1-2 years.

Impact

The work of the Advisory Council should synchronize with that particular section of the Target Zero Plan and take the planning process forward to the project level. Serious Injury and Fatality data will determine if the Advisory Council Projects are on course. Just as the Target Zero Plan does, the Strategic Plans should determine the work that needs to be done.

Deliverables

Depending on the priority area, stakeholders may include representatives from the highway safety office, law enforcement, prosecution, adjudication and probation, driver licensing, educators, treatment/rehabilitation, data and traffic records, public health, and communication. These traffic safety professionals provide guidance and input on all topics related to the priority area as the Council works toward the state highway safety goal of Target Zero.

Strategic Plan Strategy	Cost	Completion Date
Foster leadership and build collaboration	N/A	June 2016

5A— Collaborate with state and local partners in expanding social media presence

Strategic Plan Goal	Project Lead	Project Team
Partnerships	Erica Stineman	Mimi Nickerson, Debi Besser

Description

- Social media has become a preferred method of communication for young people. The social media savvy even use the platform for information on current events. Social media as a method for informing the public on traffic safety topics remains underutilized.

Impact

- Appropriate and effective use of social media sites and platforms may enhance the agency’s efforts to publicize on-going enforcement efforts as well as general public education on traffic safety topics.
- As traffic safety advocates, it’s essential to integrate social media into our marketing strategy, as target audiences live, work, and play online.

Deliverables

- Include social media messaging in all educational and enforcement campaigns.
- Work with partner agencies to share messages related to traffic safety via social media.

Strategic Plan Strategy	Cost	Completion Date
Enhance opportunities for interaction among the traffic safety community	\$20,000	December 2015

6A— Develop communications plans for emerging traffic safety and vehicle technology

Strategic Plan Goal	Project Lead	Project Team
Partnerships	Angie Ward	Erica Stineman, Gary Montgomery, Terry Ponton

Description

- Things are changing fast in relation to vehicle and roadway technology and it appears the target zero partners and the general public, are not well-informed about how this affects them.
- Vehicle and roadway technology changes will affect the work we do
- Vehicle and roadway technology is expected to improve safety and may get us to Target Zero more quickly. General acceptance of these changes is important for its success. What is WTSCs role in that acceptance since there is something in it for us.
- Supporting requirements for core vehicle use competencies in light of this technology could be an important role for WTSC.
- Licensing of autonomous vehicles.
- Vulnerable users will still be at greater risk than the car occupants as this technology progresses and could possible shift our target zero priorities in that direction.
- Literature review. What exists already that attempts to explain vehicle and roadway technology?
- Solution: make vehicle technology part of all our communications.

Impact

- Gain general acceptance of the existing and up-coming technologies. Website hits/views and possible inclusion of questions about technology in our knowledge and awareness surveys could help us measure this.

Deliverables

- Communications plan documenting WTSC strategies

Strategic Plan Strategy	Cost	Completion Date
Support new and innovative traffic safety concepts	\$5,000	September 2015

Goal 3 - PROGRAMS

Deliver collaborative and effective programs and services

Strategy: Align programs and resources with the Target Zero Plan

<i>Key Initiative</i>	<i>Current Practices to Highlight</i>
<ul style="list-style-type: none"> Develop strategic plans for Target Zero Plan priority 1 & 2 behavioral areas (<i>Debi</i>) 	<ul style="list-style-type: none"> The 2013 Target Zero Plan update process Impaired Driving and Traffic Records Strategic Plans

Strategy: Educate stakeholders and generate support for traffic safety programs

<i>Key Initiative</i>	<i>Current Practices to Highlight</i>
<ul style="list-style-type: none"> Develop an agency communications plan (<i>Shelly</i>) 	<ul style="list-style-type: none"> FARS Data Provider quarterly newsletter

Strategy: Create and meet superior customer service standards

<i>Key Initiative</i>	<i>Current Practices to Highlight</i>
<ul style="list-style-type: none"> Establish policies, procedures, and service standards for all divisions (<i>Geri</i>) 	<ul style="list-style-type: none"> Shared Management Methodology Consistent and effective communication.

Strategy: Continually evaluate programs and services

<i>Key Initiative</i>	<i>Current Practices to Highlight</i>
<ul style="list-style-type: none"> Evaluate Target Zero Plan implementation (<i>Shelly</i>) 	<ul style="list-style-type: none"> Highway Safety Plan WTSC Annual Report

Key Initiative Descriptions:

7A— Develop strategic plans for each Target Zero Plan priority 1 and 2 behavioral areas

Strategic Plan Goal Programs	Project Lead Debi Besser	Project Team Mark Medalen, Jonna VanDyk, Shelly Baldwin
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Description

Washington’s statewide Strategic Highway Safety Plan: Target Zero outlines specific priority areas – Impaired Driving, Speeding, Young, and Distracted Drivers - that need to be addressed if we were going to reach zero fatalities on our roads by 2030. To truly make coordinated progress in these areas, groups of stakeholders and interested parties need to create a “map”, a strategic plan that outlines where they are going and what they need to do to get there.

Much like Target Zero, it is best to use subject matter experts to write the strategic plans for individual priority

areas. This is best done by utilizing (or creating) an Advisory team for this priority area. Two good examples of this are the Traffic Records Committee and Washington Impaired Driving Advisory Council (WIDAC). If an Advisory team does not exist for a certain priority area, identify grantees and commission partners who are subject matter experts. Send out agency-head to agency-head letters asking to utilize these identified employees as part of the Advisory Council. Ideally, advisory teams should have a Chair and a coordinating agency (usually WTSC), and be formally chartered by an MOU with agency head signatures, providing agency agreement on how the group works and what is expected of each member. Membership should include includes all appropriate stakeholders and meet the requirements of MAP-21.

Once an advisory group is formed, the group should discuss and agree upon an approach to creating the strategic plan. It may take several meetings to develop and refine the plan.

- Ensure you understand any federal or state requirements, and that the plan will be consistent with Target Zero.
- All members of the group have various portions of expertise in this program area, so everyone in the group is needed to provide input for the Strategic Plan. This will also significantly increase buy-in on the final plan.
- Determine roles for writing the plan. The group coordinator may create an outline, then ask SME’s for detailed information on specific sections, and pull all of that content into a draft for the entire group to review. Alternately, a consultant could be hired to help the group write the plan.
- Once the plan is complete and being implemented, meetings should be held at least quarterly to for updates on action plans. To be most effective, Strategic Plans should be reviewed and updated every 1-2 years.

Impact

The resulting strategic plans establish a vision of the team, rally the advisory teams around specific goals, focus the work of the team on specific projects that need to be done, and provide a structure for providing regular updates on those projects.

Deliverables

The result of this process will be a current Strategic Plan for each of the behavioral Priority One areas in Target Zero. This plan is a “map” of where the group is going and what they need to do to get there. The Strategic Plan should also synchronize with that particular section of the Target Zero Plan. Updates every 1-2 years will allow for a review of the Fatality and SI data and guide course adjustments.

Strategic Plan Strategy	Cost	Completion Date
Align programs and resources with the Target Zero Plan	\$75,000	On-going

8A— Develop an agency communications plan

Strategic Plan Goal Programs	Project Lead Shelly Baldwin	Project Team Erica Stineman, Mark Medalen, Kathy Droke
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Description

The agency does not currently have a formalized procedure for disseminating communications. This project will undertake the task of creating a strategic communications plan for the agency. The steps to do so have been set out as follows:

- Complete Communications “audit” via Survey Monkey to determine if there are any possible “deficits.”
- Meet with Program Managers and other staff to identify and prioritize areas that need to be strengthened and see what can be applied to the strategic plan.
- Create outline and categorize based on type of items to be communicated.
- Delegation, if necessary.
- Implementation.

Impact

- Increased exposure to Target Zero message and WTSC messages overall.
- Proof of a successful Communications plan will be shown when there is greater visibility and exposure to the media.
- Success will be measured anecdotally and based on feedback from partners and stakeholders.
- Amount of media pick up.

Deliverables

- Strategic plan and outline, development and maintenance, email list, number of media stories generated, identifying procedures.

Strategic Plan Strategy	Cost	Completion Date
Educate stakeholders and generate support for traffic safety programs	≈\$20,000	September 2015

9A— Establish policies, procedures, and service standards for all divisions

Strategic Plan Goal Programs	Project Lead Geri Nelson	Project Team MJ Haught, Leslie Maltby, Staci Hoff, Dawn Hernandez
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Description

WTSC has no currently-defined service standards and no way to measure success or failure. Recognize the need for and develop agency-wide service standards for:

- Invoice turnaround
 - Receipt of invoice to Program Manager
 - Program Manager to Receptionist/Accounting
 - Issuance of Warrant
- Data Requests
- General requests and questions via email and telephone
- RFP/RFQQ reviews
- Out of office messages – email and voice mail

Develop a reasonable timeline for review and assessment of measurable standards (i.e., monthly for invoice turnaround, at closure of RFP/RFQQs, etc.).

Develop a timeline for review of standards -- assessing if bulleted items need continuous monitoring or if other services need standards developed.

Impact

- Clear staff understanding of agency service-standards
- A method for gauging performance of agency services
- Better communication with customers around expectations of receiving responses to requests

Deliverables

- A list of service standards and expectations.

Strategic Plan Strategy	Cost	Completion Date
Create and meet superior customer service standards	N/A	September 2015

10A— Evaluate Target Zero Plan Implementation

Strategic Plan Goal Programs	Project Lead Shelly Baldwin	Project Team Debi Besser, MJ Haight, Chris Madill
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Description

MAP-21 and the Highway Safety Improvement Program (HSIP) require regularly recurring SHSP evaluation to ensure the accuracy of data and proposed strategies. This evaluation of Target Zero will analyze the development process and plan performance to:

- Determine progress in meeting Washington’s SHSP safety goals and objectives.
- Validate emphasis areas and strategies, or reveal the need to revise them.
- Uncover challenges in prioritizing or implementing programs and strategies.
- Identify opportunities for greater efficiencies and improvements to the SHSP.
- Demonstrate Target Zero’s contribution to Washington’s transportation safety.

SHSP (Target Zero) Evaluation - Work with FHWA to perform an evaluation of Target Zero.

- Develop an evaluation plan
 - Detail specific evaluation objectives (questions).
 - Outline the data needed to address the objectives.
 - Identify the resources that will be needed.
 - Assign roles and responsibilities for the various evaluation tasks.
 - Highlight how we plan to use our evaluation results.
- Perform SHSP process evaluation
 - Evaluate SHSP management methods, including the strength of the leadership structure; whether the development process was sufficiently data driven, evidence-based, multi-disciplinary, multi-modal, and collaborative; and the degree of alignment among agency priorities.
- Perform SHSP performance evaluation:
 - Outputs (measure the degree to which SHSP strategies and action plans are implemented) and
 - Outcomes (measure the degree to which SHSP goals and objectives are met)
- Determine methods for interpreting, applying, and sharing the evaluation results to improve the SHSP process and performance.

Impact

- A comprehensive evaluation will connect Target Zero Plan strategies with traffic safety outputs and outcomes. This will allow better refinement in strategies and build a better business case for traffic safety investments.

Deliverables

- Document detailing the extent of statewide implementation of Target Zero Plan strategies
- Document detailing the outputs resulting from Target Zero Plan strategy implementation

Strategic Plan Strategy	Cost	Completion Date
Continually evaluate programs and services	\$55,000	December 2016

Goal 4 - PROCESSES

Build Efficient Processes	
Strategy: Use technology to standardize and improve core business processes	
<i>Key Initiative</i>	<i>Current Practices to Highlight</i>
<ul style="list-style-type: none"> Implement an electronic grants management system (<i>Chris</i>) 	<ul style="list-style-type: none"> Steps taken to develop a new grants tracking system
Strategy: Improve automation and integration of data and systems	
<i>Key Initiative</i>	<i>Current Practices to Highlight</i>
<ul style="list-style-type: none"> Automate agency data management processes (<i>Staci</i>) 	<ul style="list-style-type: none"> Align target setting and reporting in Target Zero, HSP, HSIP, and other strategic documents
Strategy: Learn from staff and stakeholders to improve processes	
<i>Key Initiative</i>	<i>Current Practices to Highlight</i>
<ul style="list-style-type: none"> Use Lean techniques to improve agency processes (<i>Leslie</i>) 	<ul style="list-style-type: none"> TZM listening tours and tribal tours. Lean trainings for 50% of staff

Key Initiative Descriptions:

11A— Implement an electronic grants management system		
Strategic Plan Goal Processes	Project Lead Chris Madill	Project Team Debbie Johnson, Erica Stineman, Angie Ward, Bob Wier, Debi Besser
<p>Description</p> <p>The Washington Traffic Safety Commission (WTSC) receives and manages funds from multiple sources including National Highway Traffic Safety Administration (NHTSA) grants, State funds including the Washington State School Zone Safety Account, and private funds (i.e. State Farm). These funds are then distributed to various entities in the state based on a competitive awards process. To date, the information has been provided, received, and maintained using a combination of emails, website announcements, US Postal Service, local and network files as well as “hard copy” files and manual entry of data into and some minimal reporting out of an ACCESS Database with a “homegrown” Grant Tracking System front end.</p> <p>The project objective is to implement a Grants Management System which will allow and support:</p> <ul style="list-style-type: none"> Online Application/Submittal Grant Application Scoring/Reviews/Approvals/Notifications Contracts (IA Agreements, MOU’s) Project Monitoring (e.g., Site Visits, E-mail/Phone data, feedback reporting) Customer Reporting (e.g., Mobilization Activity, Quarterlies) Automated Workflow(s) (e.g., Electronic Routing/Approvals) 		

- Accounting (e.g., Invoice processing, AFRS Integration, Auditing)
- Historical Performance Analysis/Reporting (e.g., HSPP, Annual Report)

Impact

- The electronic system will reduce the paper based costs and required resource hours associated with grants so that a greater percentage of WTSC funding and resources may be appropriated to traffic safety projects.
- Improves the WTSC customer’s interface for acquiring, expending, and reporting grant funds.

Deliverables

- Overall plan and schedule for the selection and implementation of the GMS
- Standard Architectural/System Artifacts
- Standard Project Management Artifacts
- Procurement Package
- Agreed solution that meets documented requirements
- Training

Strategic Plan Strategy	Cost	Completion Date
Use technology to standardize and improve core business processes	\$450,000	December 2016

12A— Automate agency data management processes

Strategic Plan Goal Processes	Project Lead Staci Hoff	Project Team Terry Ponton, Gary Montgomery, Debi Besser
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Description

The Washington Traffic Safety Commission (WTSC) receives and manages funds from multiple sources including National Highway Traffic Safety Administration (NHTSA) grants, State funds including the Washington State School Zone Safety Account, and private funds (i.e. State Farm). These funds are then distributed to various entities in the state based on a competitive awards process. To date, the information has been provided, received, and maintained using a combination of emails, website announcements, US Postal Service, local and network files as well as “hard copy” files and manual entry of data into and some minimal reporting out of an ACCESS Database with a “homegrown” Grant Tracking System front end.

The project objective is to implement a Grants Management System which will allow and support:

- Online Application/Submittal
- Grant Application Scoring/Reviews/Approvals/Notifications
- Contracts (IA Agreements, MOU’s)
- Project Monitoring (e.g., Site Visits, E-mail/Phone data, feedback reporting)
- Customer Reporting (e.g., Mobilization Activity, Quarterlies)
- Automated Workflow(s) (e.g., Electronic Routing/Approvals)
- Accounting (e.g., Invoice processing, AFRS Integration, Auditing)

- Historical Performance Analysis/Reporting (e.g., HSPP, Annual Report)

Impact

- The electronic system will reduce the paper based costs and required resource hours associated with grants so that a greater percentage of WTSC funding and resources may be appropriated to traffic safety projects.
- Improves the WTSC customer’s interface for acquiring, expending, and reporting grant funds.

Deliverables

- Overall plan and schedule for the selection and implementation of the GMS
- Standard Architectural/System Artifacts
- Standard Project Management Artifacts
- Procurement Package
- Agreed solution that meets documented requirements
- Training

Strategic Plan Strategy	Cost	Completion Date
Improve automation and integration of data and systems	\$450,000	December 2016

13A— Use LEAN techniques to guide continuous improvement projects

Strategic Plan Goal	Project Lead	Project Team
Processes	Leslie Maltby	Mimi Nickerson, Debbie Johnson, Kathy Droke

Description

- WTSC has no standardized process/evaluation tool to review existing and new business practices for efficiency and economy.
- We will develop a standardized checklist using Lean principles to increase efficiencies of our business processes.

Impact

- There will be a standardized analysis tool that can be applied to most business practices, where glitches can be identified and processes simplified, leading to fewer errors and more efficient use of time.

Deliverables

- LEAN project template

Strategic Plan Strategy	Cost	Completion Date
Learn from staff and stakeholders to improve processes		

Goal 5 - PERFORMANCE

Pursue Excellence in Data-Driven Decision Making

Strategy: Continually monitor key performance metrics

Key Initiative

Current Practices to Highlight

- | | |
|---|---|
| <ul style="list-style-type: none"> Establish a process for monitoring progress on agency goals and strategic initiatives (<i>Darrin</i>) | <ul style="list-style-type: none"> Target Zero Plan Evaluation WTSC Annual Report Results Washington |
|---|---|

Strategy: Conduct research relevant to WA State and develop evaluation plans for Target Zero strategies

Key Initiatives

Current Practices to Highlight

- | | |
|---|---|
| <ul style="list-style-type: none"> Regularly submit research for peer-review publication (<i>Staci</i>) Develop evaluation plans for funded projects using recommended or unknown strategies (<i>Staci</i>) | <ul style="list-style-type: none"> Evaluation of Target Zero Teams Spokane DUI Court Recidivism Study |
|---|---|

Key Initiative Descriptions:

14A— Establish a process for monitoring progress on agency goals and strategic initiatives

Strategic Plan Goal
Performance

Project Lead
Darrin Grondel

Project Team
Edica Esqueda, Geri Nelson

Description

Ensure that progress on WTSC's Strategic Plan and individual goals is communicated to all staff. Proposal is to create a report-back plan for use by all Goal Teams and/or division designee(s).

- Determine report-back structure (who reports, frequency of reports, etc.)
- Determine report out schedule at all staff meetings.
- Develop Dashboard for each goal/strategy and determine future report-out frequency once the goal is "in the green."
- Determine staff meetings for reporting...i.e., 1st and 3rd Mondays or other combination.

Impact

- All staff will know the progress being made and the status of each goal. Staff will be more informed of what is happening in the agency. Success will be measured by a review of the Dashboard created to track progress.

Deliverables

- A structure and format for reporting the status of each goal and strategic initiative

Strategic Plan Strategy Continually monitor key performance metrics	Cost N/A	Completion Date June 2015
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15A— Regularly submit research for peer-review publications

Strategic Plan Goal Performance	Project Lead Staci Hoff	Project Team Dick Doane, Gary Montgomery
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Description
Submitting research and project evaluations for peer-reviewed publication accomplishes many things; critical and diverse review of our research/project methods and results, broader dissemination of information and contribution to traffic safety generalizable knowledge (for article compilations such as Countermeasures That Work), and national visibility.

- Identify existing projects that may be submitted (ignition interlock evaluation, baseline THC from chart review, others?). Include publication submission in dissemination plans of future projects and all ad-hoc or recurring reports.
- Identify journals for regular submissions (Accident Analysis and Prevention, Traffic Injury Prevention, Journal of Safety Research, American Journal of Public Health, etc.). Locate submission and formatting guidelines and create a library.
- Research other state agencies for any policies/procedures they may have in place regarding research submissions for peer-reviewed publications (DOH, DSHS, LNI, OFM etc.). Work with external partners with experience in peer-reviewed publications (UW, WSU, other state agencies).
- Organize and index all article resources on the network.

Impact
The outcome will be submission acceptances. Success may be measured by:

- Annual submissions and the percent of those accepted (at least one per year)

Deliverables

- Submission guidelines/policy and formatting library
- An organized, searchable indexed reference library
- Agency policy

Strategic Plan Strategy Conduct research relevant to WA State and develop evaluation plans for Target Zero strategies	Cost N/A	Completion Date Septembere 2015
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15A— Develop evaluation plans for funded projects using recommended or unknown strategies

Strategic Plan Goal Performance	Project Lead Staci Hoff	Project Team Edica Esqueda, MJ Haight
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Description
As part of the annual WTSC grant process, proposed strategies that are ‘Recommended’ or ‘Unknown’ require

that the proposer include a plan to evaluate the strategy for effectiveness. WTSC RADD has the capacity and skills to assist proposers with developing evaluations, or conducting process and outcome evaluations. Even strategies that have been designated 'Proven' should be evaluated when implemented in WA State to ensure the effectiveness is relevant to environments in WA State.

- Identify grant proposals utilizing recommended or unknown strategies. Review the evaluation component of these proposals and provide feedback on the proposed approach/methods. Determine if the proposer is able to perform the evaluation.
- If no evaluation component is included or if the proposer does not have the capacity to conduct an evaluation, work with the proposer to determine the level of assistance necessary from WTSC to conduct an evaluation.
- For proven strategies being proposed, ensure the implementation and strategy plan includes the specific strategy components that led to the proven designation. Outcome measures for proven strategies should be in line with other outcomes/evaluations that have been conducted in other states or at the national level so that the WA-specific outcome results are comparable.

Impact

The outcome will be WA-specific evaluations of TZ strategies that will inform the designation categories for each TZ strategy. Strategies that have been tested in Washington and have quantifiable WA-state specific outcomes provide important information for strategy designation in the absence of other robust evaluations of the strategy. This approach of conducting evaluations on WA-specific strategy implementation, regardless of current strategy designations, will result in a strategy profile specific and relevant to the WA traffic safety environment. Success is measured by ensuring every funded project implementing a TZ strategy has an appropriate evaluation/outcome metric. This information must be collected and compiled for consideration in subsequent TZ updates.

Deliverables

Agency Policy – require every grant proposal approved for funding includes an evaluation of the implemented strategies. Program/Contract managers should ensure the evaluation is conducted and outlined in the scope of work and that the results are shared with WTSC.

TZ Update – include the evaluation outcomes when considering TZ strategy designations. Outcomes may also be highlighted in TZ success stories.

Strategic Plan Strategy	Cost	Completion Date
Conduct research relevant to WA State and develop evaluation plans for Target Zero strategies	N/A	On-going

Appendix A – Monthly Strategic & Tactical Review (STAR) Meeting Report Schedule

REPORT DATE	PROJECT LEAD	PROJECT TEAM	STRATEGIC INITIATIVE
12/1/14	Darrin	Chris, Geri, Leslie	<i>People 1A</i> – Create and Renew annually individual development plans
2/2/15	Jonna	Dick, Kathy	<i>People 1B</i> —Establish a mentoring and cross-training program
	Debbie	Angie, Dawn, Mimi, Edica	<i>People 2A</i> —Establish an agency recognition plan
3/2/15	Edica	Debbie, Angie, Dawn, Mimi	<i>People 2B</i> —Create opportunities for peer-to-peer recognition
	Geri	Angie, Chris	<i>People 3A</i> —Develop a talent recruitment plan
4/6/15	Mark	Shelly, Jonna	<i>Partnerships 4A</i> —Establish Advisory committees for TZ Plan priority areas
	Erica	Mimi, Debi	<i>Partnerships 5A</i> —Collaborate with state and local partners in expanding social media presence
5/4/15	Angie	Erica, Gary, Terry	<i>Partnerships 6A</i> —Develop communications plans for emerging traffic safety and vehicle technology
6/1/15	Debi	Mark, Jonna, Shelly	<i>Programs 7A</i> —Develop strategic plans for each TZ Plan priority area
	Shelly	Erica, Kathy, Mark	<i>Programs 8A</i> —Develop an agency communications plan
7/6/15	Geri	MJ, Leslie, Staci, Dawn	<i>Programs 9A</i> —Establish policies, procedures, and service standards for all divisions
	Shelly	Debi, MJ, Chris Madill	<i>Programs 10A</i> — Evaluate Target Zero Plan implementation
9/14/15	Chris	Debbie, Erica, Angie, Bob, Debi	<i>Processes 11A</i> —Implement an electronic grants management system
	Staci	Terry, Gary, Debi	<i>Processes 12A</i> —Automate agency data management processes
10/5/15	Leslie	Mimi, Debbie	<i>Processes 13A</i> —Use LEAN techniques to guide continuous improvement projects
11/2/15	Darrin	Edica, Geri	<i>Performance 14A</i> —Establish a process for monitoring progress on agency goals and strategic initiatives
12/7/15	Staci	Dick, Gary	<i>Performance 15A</i> —Regularly submit research for peer-review publications
	Staci	Edica, MJ	<i>Performance 15B</i> —Develop evaluation plans for funded projects using recommended or unknown strategies