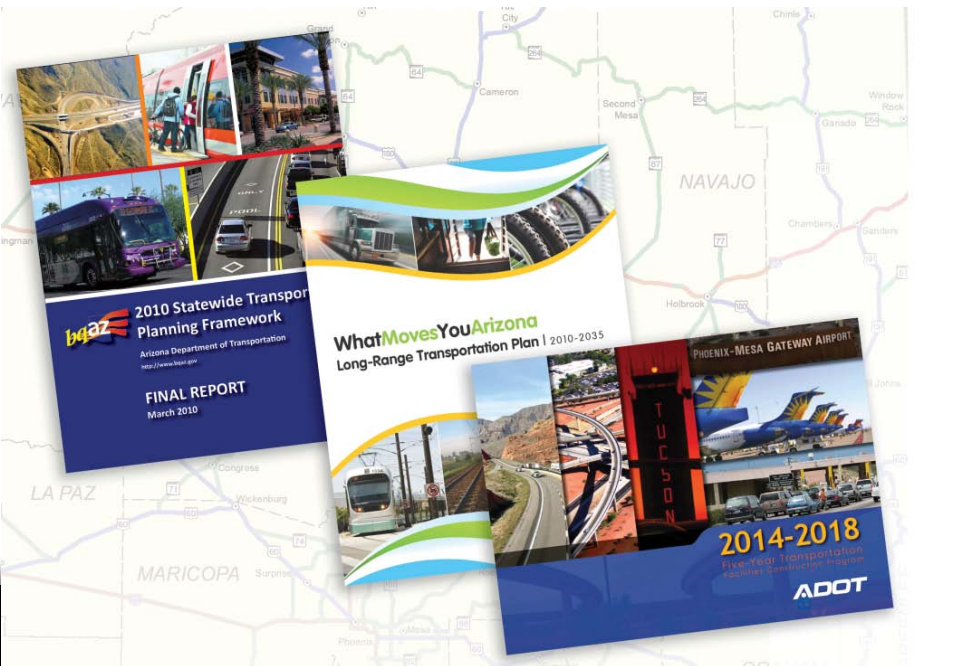
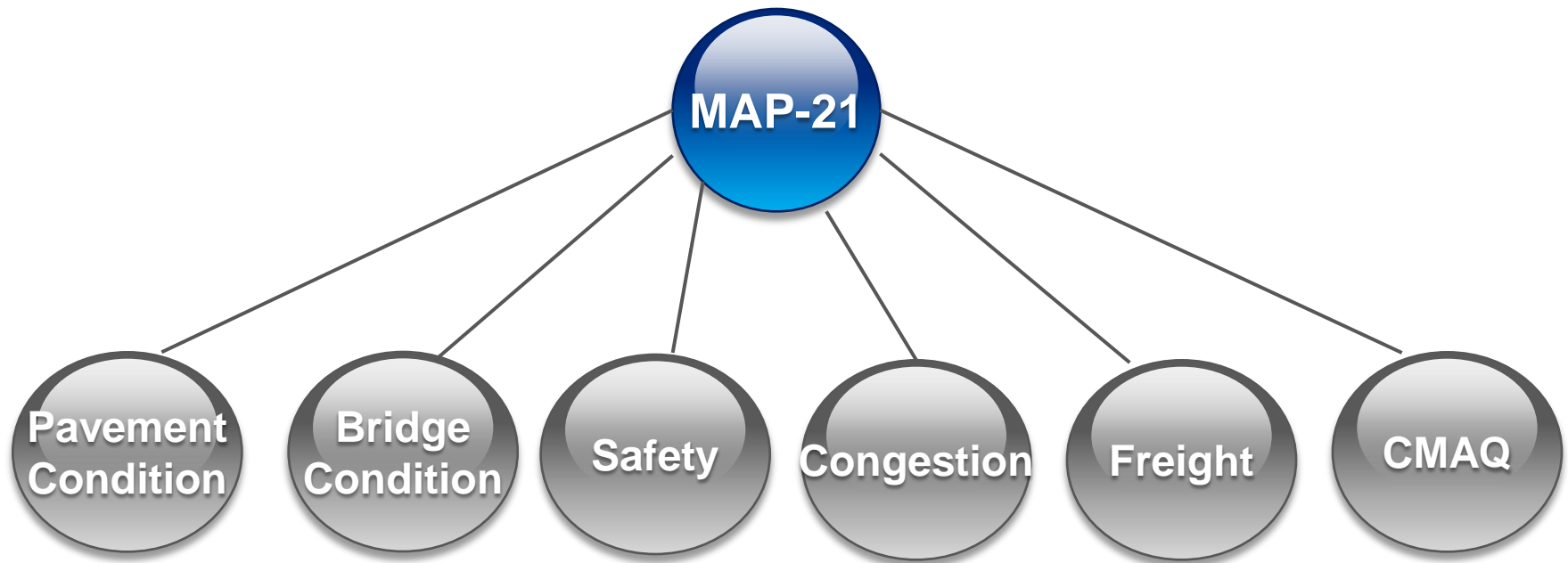


# Target Setting/Performance Measures

## Implementation of Performance Based Planning



# MAP-21 Performance Goal Areas





# VISIONING to PROGRAMMING

March 2011



How do transportation projects move from initial visioning stages to programming (funding for construction)?

## VISION

## PLAN

## PROGRAM

### UNIVERSE OF PROJECTS

The existing universe of projects was defined through the bqAZ Statewide Transportation Planning Framework.



[www.bqAZ.gov](http://www.bqAZ.gov)

### PROJECT TYPE

Projects are sorted into four main project categories

### PERCENTAGE OF FUNDS

Goals and objectives from the Long-Range Transportation Plan are used to determine funding for projects in each category

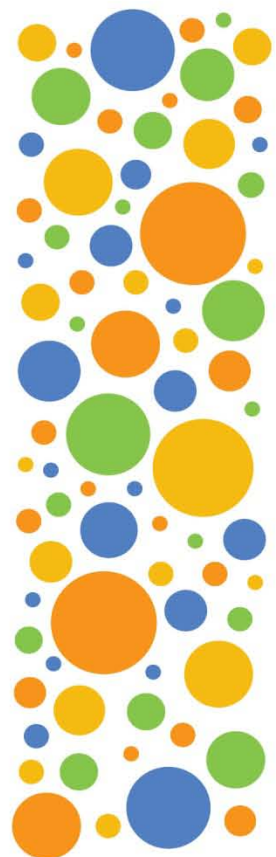
### PERFORMANCE SCORING

Projects are scored based upon specific "Performance Measure" criteria (such as pavement condition, congestion levels, travel time)



### PRIORITIZATION

Best performing projects are programmed to receive funding through the 5-Year Plan



PROJECT TYPE



#### MODERNIZATION

add shoulders  
straighten curves % →



#### EXPANSION

add lanes  
new highways  
HOV lanes % →



#### PRESERVATION

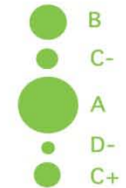
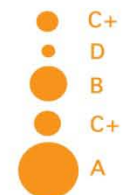
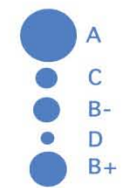
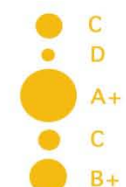
pavement  
bridges % →



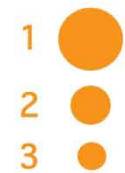
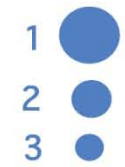
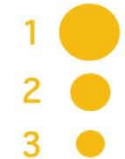
#### NON-HIGHWAY MODES

rail  
transit  
air % →

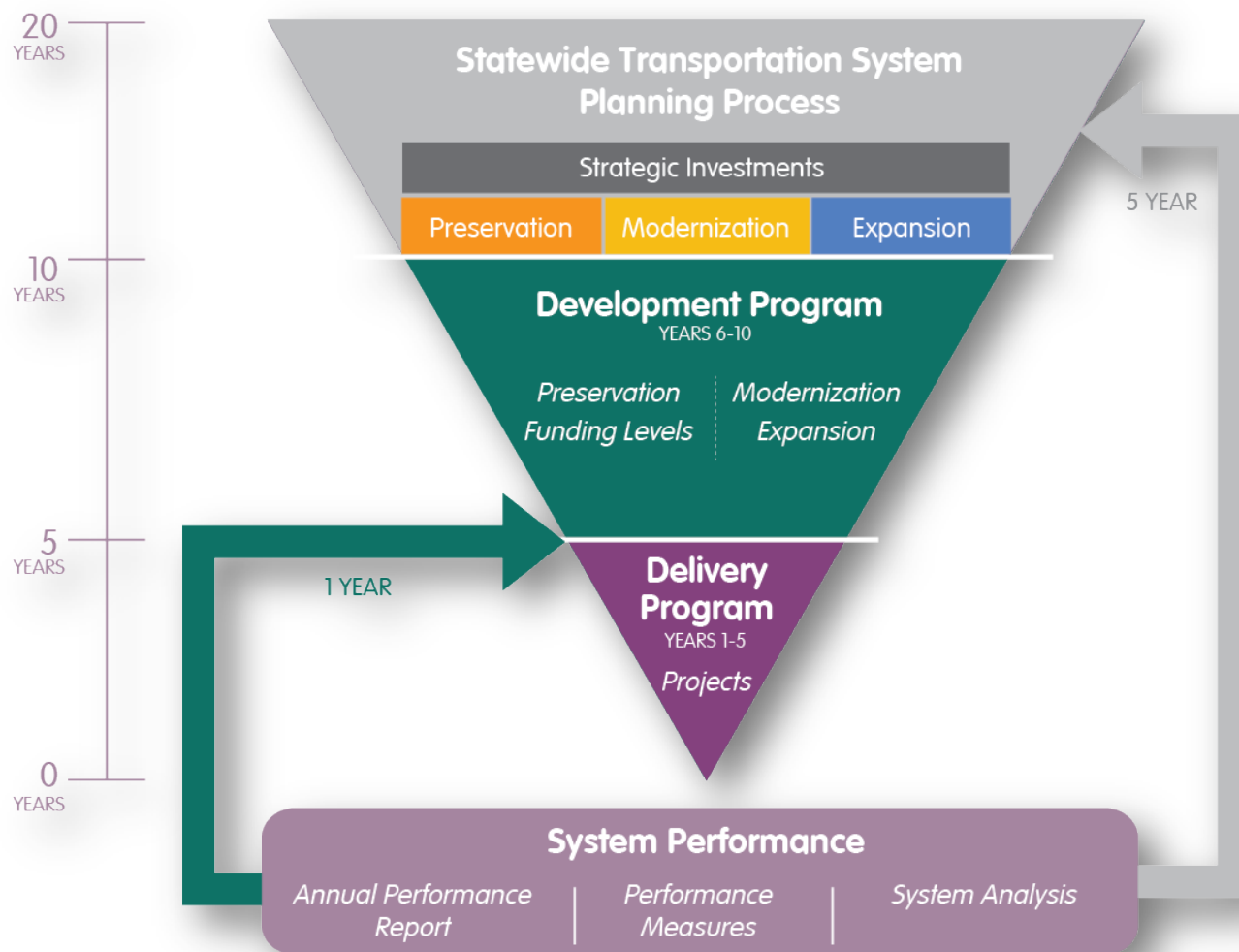
PERFORMANCE CRITERIA



5 - YEAR PLAN



# Linking Planning to Programming (P2P)



# Annual Program Update

ROLES	STRUCTURE	RESPONSIBILITIES													
 <p>Approval</p>	<p><b>State Transportation Board</b></p>	<ul style="list-style-type: none"> <li>Approve Development and Delivery Programs</li> <li>Submit Programs to Governor</li> </ul>	 <p>END ANNUAL CYCLE</p> <p>June</p>												
 <p>Development Program Delivery Program</p> <p>10-year Program</p>	<p><b>PRIORITY PLANNING ADVISORY COMMITTEE</b> MPD, ITD &amp; Finance Leadership</p>	<ul style="list-style-type: none"> <li>Verify Development and Delivery Programs meet planning goals</li> <li>Solicit final stakeholder input - public hearings/website</li> <li>Update State Transportation Board</li> </ul>	<p>March - May</p>												
 <p>Risk-Based Scenarios</p>	<p><b>ADOT STRATEGIC COMMITTEE</b> (MPD, ITD &amp; Finance Leadership)</p> <p>Optimize Allocation to Categories</p>	<ul style="list-style-type: none"> <li>Obtain current funding forecast</li> <li>Perform risk-based scenario analysis</li> <li>Rebalance allocations to investment categories to best meet targets</li> <li>Recommend preferred scenario for Development and Delivery Programs</li> <li>Update State Transportation Board</li> </ul>	<p>December - February</p>												
 <p>Project Selection</p> <p>Scoring from 3 areas of contribution - strategic, plan goals, technical</p>	<p><b>INVESTMENT CATEGORY TEAMS</b></p> <table border="1" data-bbox="347 863 888 1049"> <tr> <td> <p>Preservation multimodal</p> <p>PAVEMENT BRIDGE OTHER ROADWAY FACILITIES NON-HIGHWAY</p> </td> <td> <p>Modernization multimodal</p> <p>ROADWAY FACILITIES OPERATIONS NON-HIGHWAY MINOR PROJECTS</p> </td> <td> <p>Expansion multimodal</p> <p>ROADWAY FACILITIES NON-HIGHWAY</p> </td> </tr> </table>	<p>Preservation multimodal</p> <p>PAVEMENT BRIDGE OTHER ROADWAY FACILITIES NON-HIGHWAY</p>	<p>Modernization multimodal</p> <p>ROADWAY FACILITIES OPERATIONS NON-HIGHWAY MINOR PROJECTS</p>	<p>Expansion multimodal</p> <p>ROADWAY FACILITIES NON-HIGHWAY</p>	<ul style="list-style-type: none"> <li>Review project nominations</li> <li>Discuss need for weighing evaluation criteria</li> <li>Rank projects per investment category</li> <li>Evaluate how well targets are met</li> <li>Review investment category allocation emphasis</li> </ul>	<p>October - November</p>									
<p>Preservation multimodal</p> <p>PAVEMENT BRIDGE OTHER ROADWAY FACILITIES NON-HIGHWAY</p>	<p>Modernization multimodal</p> <p>ROADWAY FACILITIES OPERATIONS NON-HIGHWAY MINOR PROJECTS</p>	<p>Expansion multimodal</p> <p>ROADWAY FACILITIES NON-HIGHWAY</p>													
 <p>Project Nomination</p> <p>Standardized form compatible with ESTIP</p>	<p><b>STATEWIDE &amp; REGIONAL IMPROVEMENTS</b></p> <table border="1" data-bbox="376 1120 821 1185"> <tr> <td>District Team</td> <td>Technical Expertise</td> <td>Public</td> </tr> </table>	District Team	Technical Expertise	Public	<ul style="list-style-type: none"> <li>Obtain initial funding forecast</li> <li>Collect regional information thru District led meetings with MPOs/COGs/Public</li> <li>Identify regional needs and concerns</li> <li>Complete project nomination forms, include required performance information for project ranking</li> </ul>	<p>July - September</p>									
District Team	Technical Expertise	Public													
 <p>System Assessment</p>	<table border="1" data-bbox="260 1235 956 1385"> <tr> <th colspan="2">DISTRICT TEAM</th> <th colspan="2">STATEWIDE TEAM</th> </tr> <tr> <td>DE</td> <td>SPM</td> <td>Sr Deputy Development</td> <td>Sr Deputy Operations</td> </tr> <tr> <td>RTE</td> <td>MPOs/COGs</td> <td>State Asset Management Engineer</td> <td>MPD Director of Planning &amp; Programming</td> </tr> </table> <p><b>SYSTEM REVIEW TEAMS</b> (10 Districts &amp; 1 Statewide)</p>	DISTRICT TEAM		STATEWIDE TEAM		DE	SPM	Sr Deputy Development	Sr Deputy Operations	RTE	MPOs/COGs	State Asset Management Engineer	MPD Director of Planning & Programming	<ul style="list-style-type: none"> <li>Review ADOT Annual Performance Report and supporting performance and technical data</li> <li>Evaluate system performance against targets</li> <li>Provide system information to Investment Category Teams</li> </ul>	<p>April - June</p> <p>START ANNUAL CYCLE</p>
DISTRICT TEAM		STATEWIDE TEAM													
DE	SPM	Sr Deputy Development	Sr Deputy Operations												
RTE	MPOs/COGs	State Asset Management Engineer	MPD Director of Planning & Programming												

# Strategic Corridor Program

- ▶ Strategic Recommendations
  - Preservation
  - Modernization
  - Expansion
- ▶ Life Cycle Cost / Risk Based Analysis
- ▶ Long Range Plan Update





# VISIONING to PROGRAMMING

March 2011



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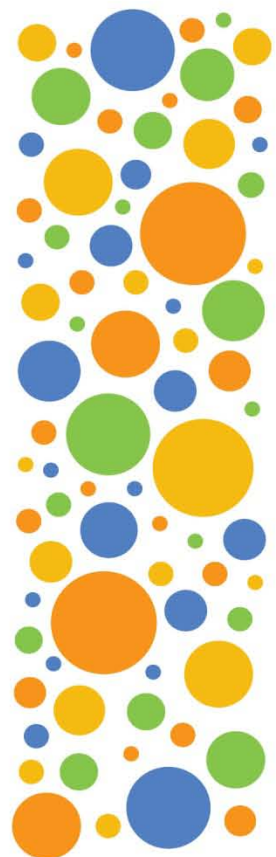
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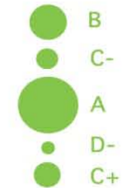
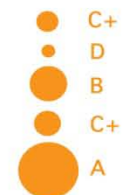
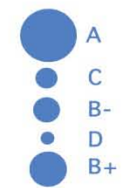
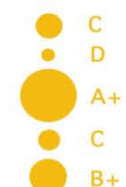
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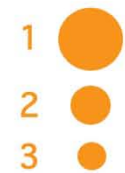
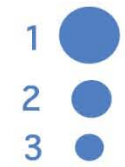
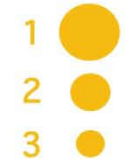
#### NON-HIGHWAY MODES

rail  
transit  
air % →

PERFORMANCE CRITERIA



5 - YEAR PLAN



# Performance Based Investment Decisions

## STATE HIGHWAY SYSTEM PERFORMANCE

FOR: JANUARY 1 - DECEMBER 31, 2013

Home

Bridges

Congestion

Freight

Pavement

Safety

Plan to Program

Interactive Map

Contact Us

### NEW DIRECTION FOR INVESTMENT DECISIONS

Developing the most effective and efficient transportation system requires that ADOT measure and analyze the system's condition, and base decisions for roadway and other improvements on how well those projects or policies are expected to improve system performance. To assess performance, ADOT establishes goals for the system, targets levels to achieve, and measures to show how closely the targets are met.

Conducted annually, system performance assessment gives ADOT the information it needs to adjust funding allocated to preserving, expanding, and modernizing the state highway system, as well as to non-highway modes. A more detailed performance analysis will be undertaken every five years when updating the state's long-range transportation plan.



**BRIDGES**  
% Bridges Good or Fair



**CONGESTION**  
% Miles LOS A, B, or C



**FREIGHT**  
% of Interstates with Good Peak Period Travel Times



**PAVEMENT**  
% Miles IRI Good or Fair