

ADOT Planning to Programming Process

**Scott Omer, Director
Multimodal Planning Division
October 10, 2014**

Planning to Programming Presentation Overview

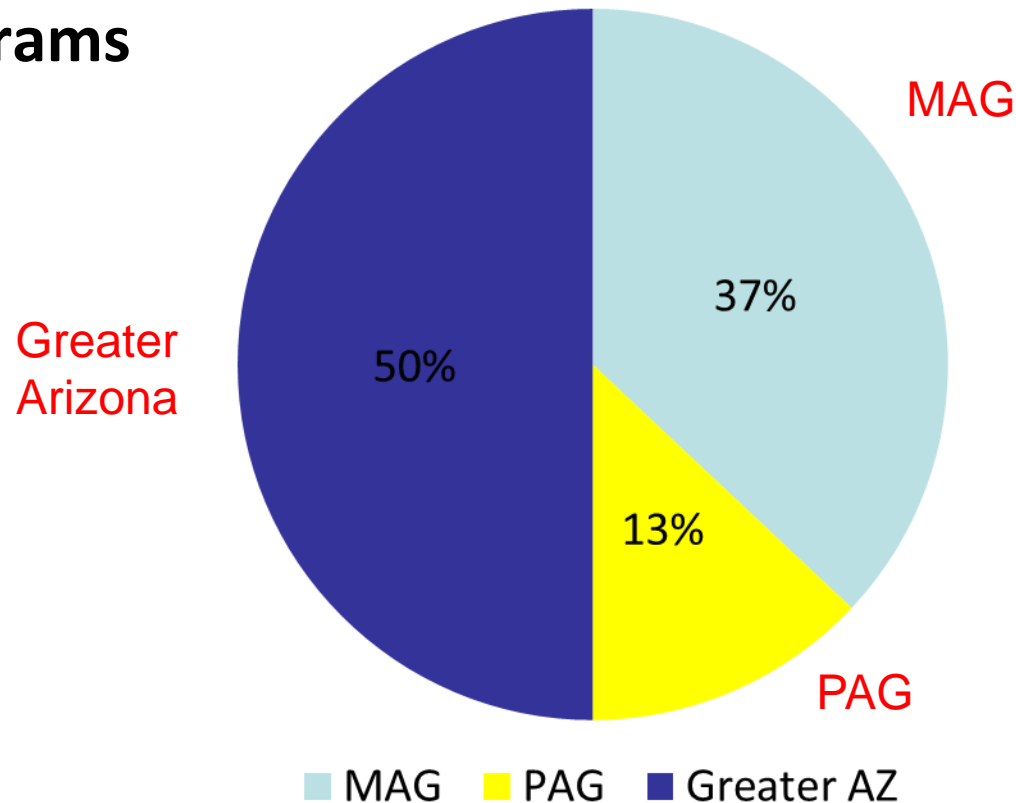
- **Programming Process Policy**
- **Funding Allocation**
- **Project Prioritization Process**
- **Timelines for Decisions**

Planning and Programming Governance Structure

- **State Transportation Board – ARS 28-304/305**
- **Priority Planning Advisory Committee – ARS 28-6951 (B)**
- **Project Review Board – *ADOT Management***
- **Resource Allocation Advisory Committee – *State Transportation Board Policy 20***

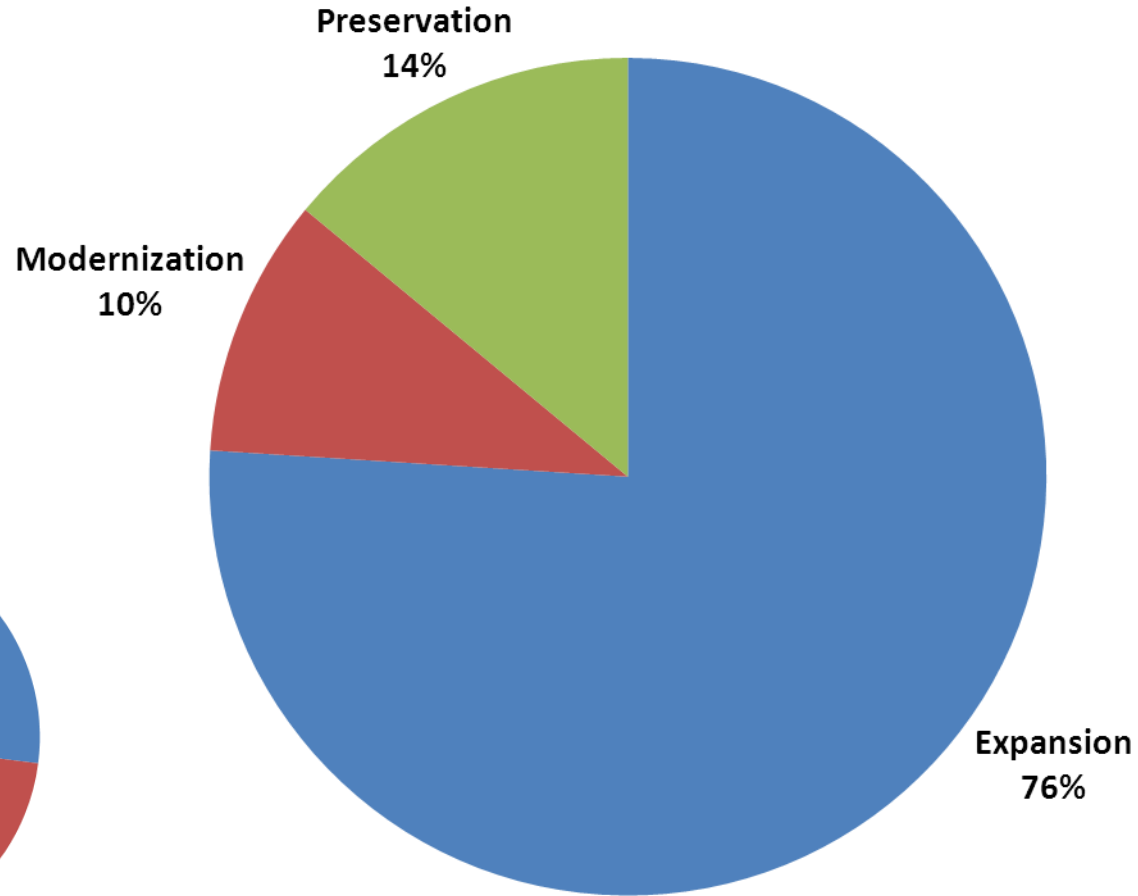
RAAC Funding Distribution Formula

- Based on Revenue Forecast
- Major Projects
- Subprograms

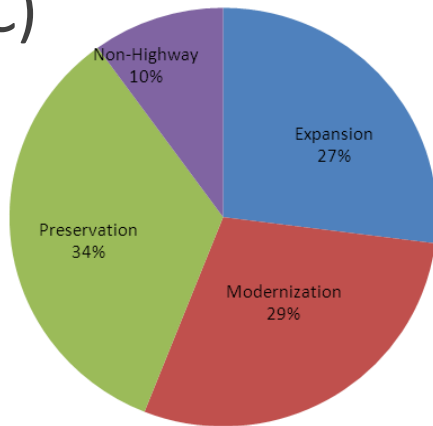


Statewide Long Range Transportation Plan

Includes MAG & PAG



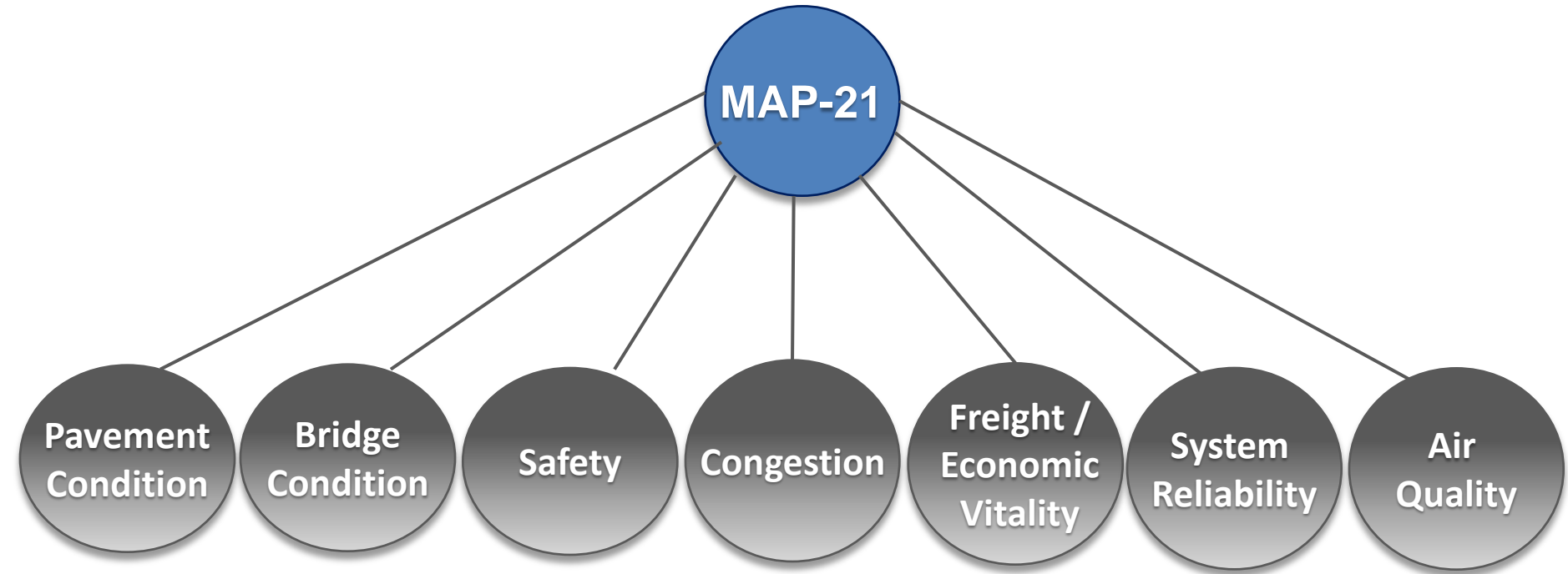
(RIC)



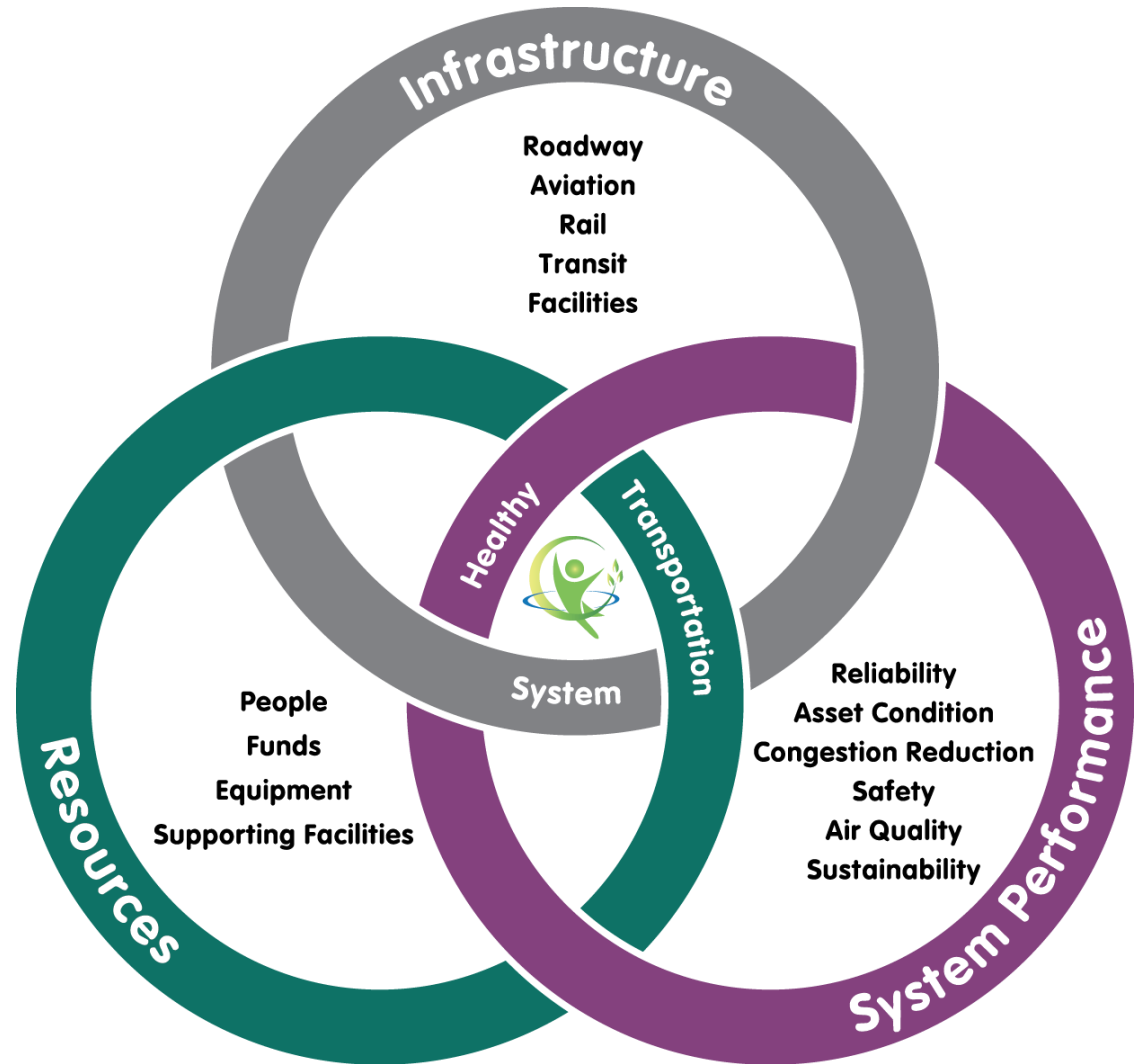
MAP – 21 Performance Goal Areas



Focus on Infrastructure Condition



A Healthy Transportation System



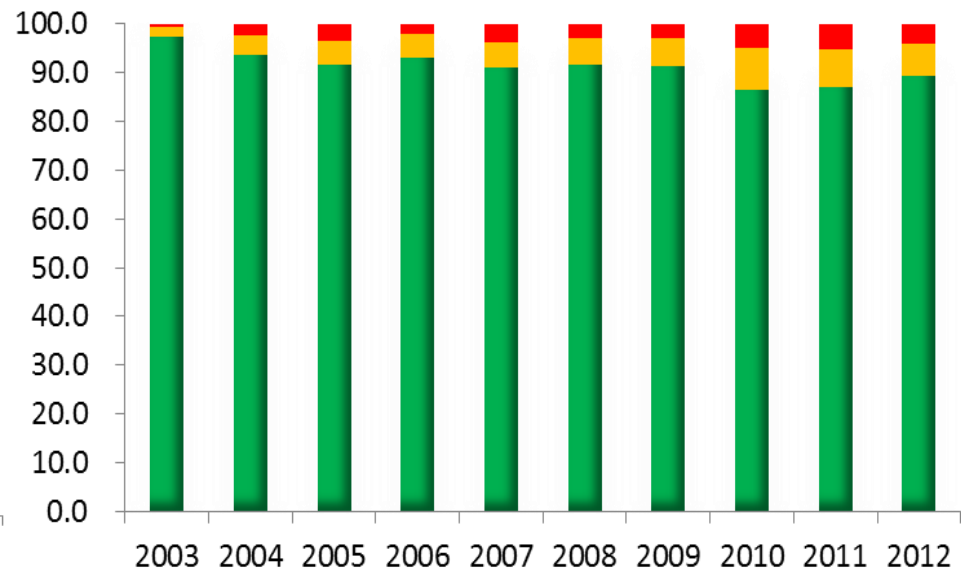
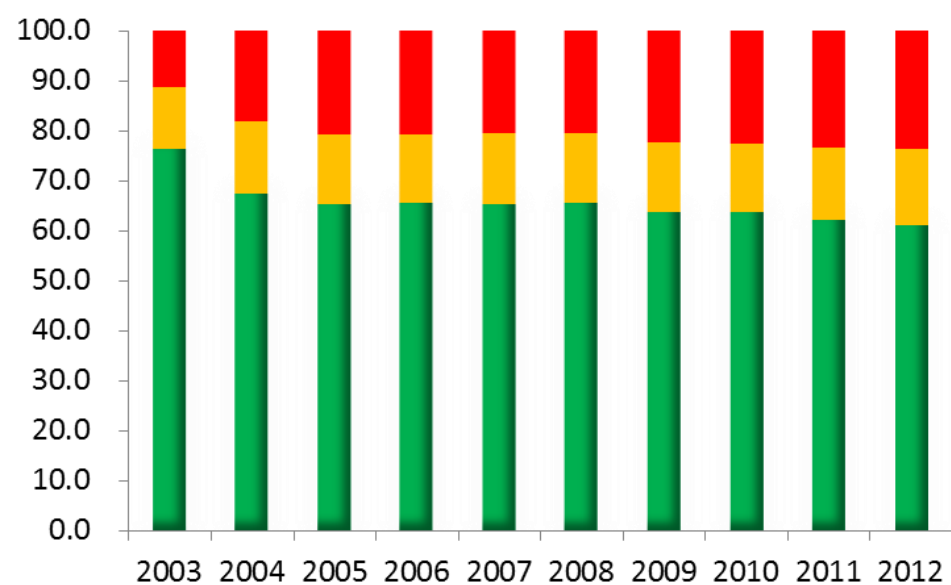
Annual Performance Report Data Sample

Pavement Condition Statewide



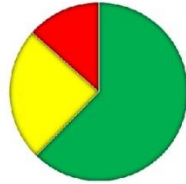
ADOT Non-Interstate
Pavement Condition

ADOT Interstate
Pavement Condition

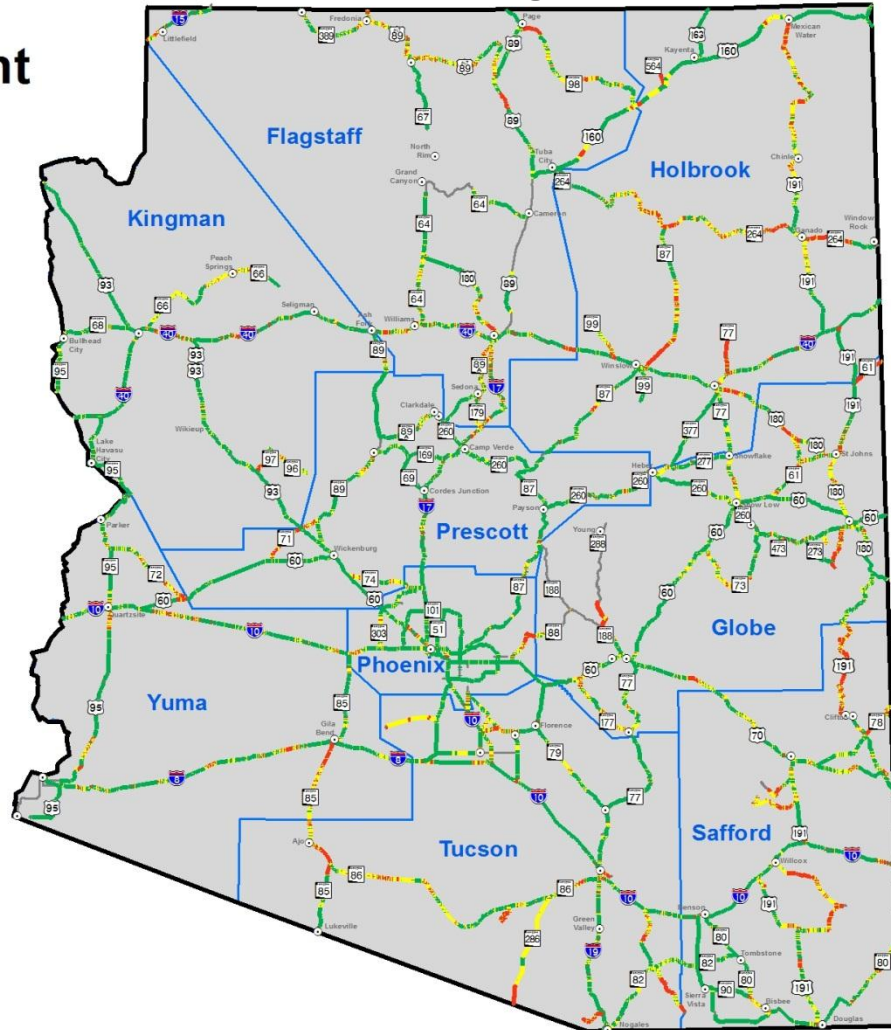


Annual Performance Report Pavement Conditions Data Sample

Statewide Pavement Condition 2012



Condition	Miles	Percentage
Good	3617	62%
Fair	1410	24%
Poor	778	13%
Total:	5805	



0 20 40 80 Miles

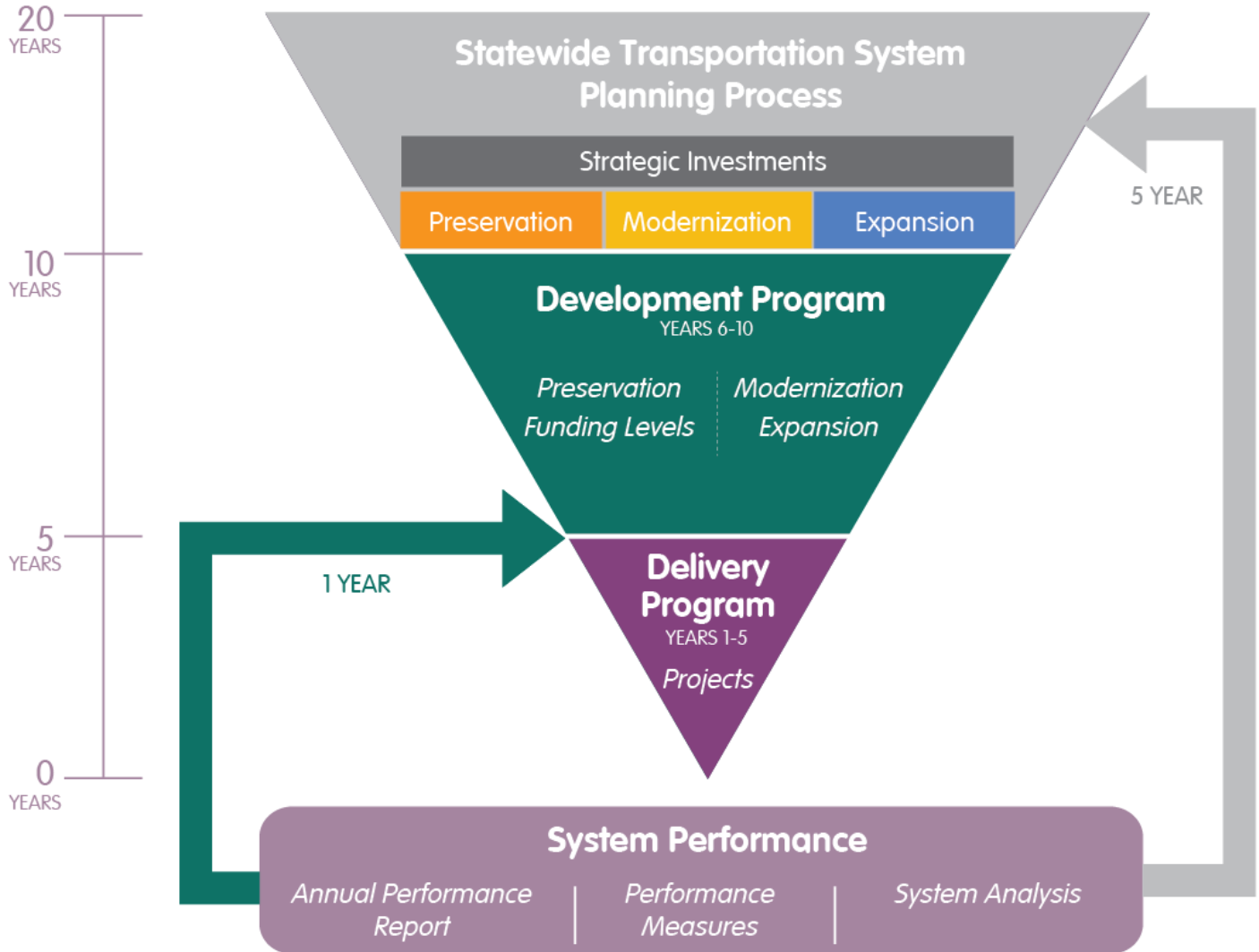
System Performance Dashboard



- Allows for an **aggregated representation** of system health
- Provides multiple **high level indicators** in one location
- Targets an audience interested in system performance **at-a-glance**



Linking Planning to Programming



Program Investment Categories



STRATEGIC INVESTMENTS

Strategic Investments are identified and included in the Long Range Transportation Plan, usually every 5 years. These are large-scale usually corridor level improvements that are of statewide significance and will address major risks to the accomplishment of plan policy goals and performance objectives.

LONG-RANGE TRANSPORTATION PLAN

PRESERVATION

Activities that preserve transportation infrastructure by sustaining asset condition or extending asset service life.

MODERNIZATION

Highway improvements that upgrade efficiency, functionality, and safety without adding capacity.

EXPANSION

Improvements that add transportation capacity through the addition of new facilities and or services.

PAVEMENT

BRIDGE

OTHER ROADWAY

FACILITIES

NON-HIGHWAY

ROADWAY

BRIDGE

FACILITIES

OPERATIONS

NON-HIGHWAY

MINOR PROJECTS

ROADWAY

FACILITIES

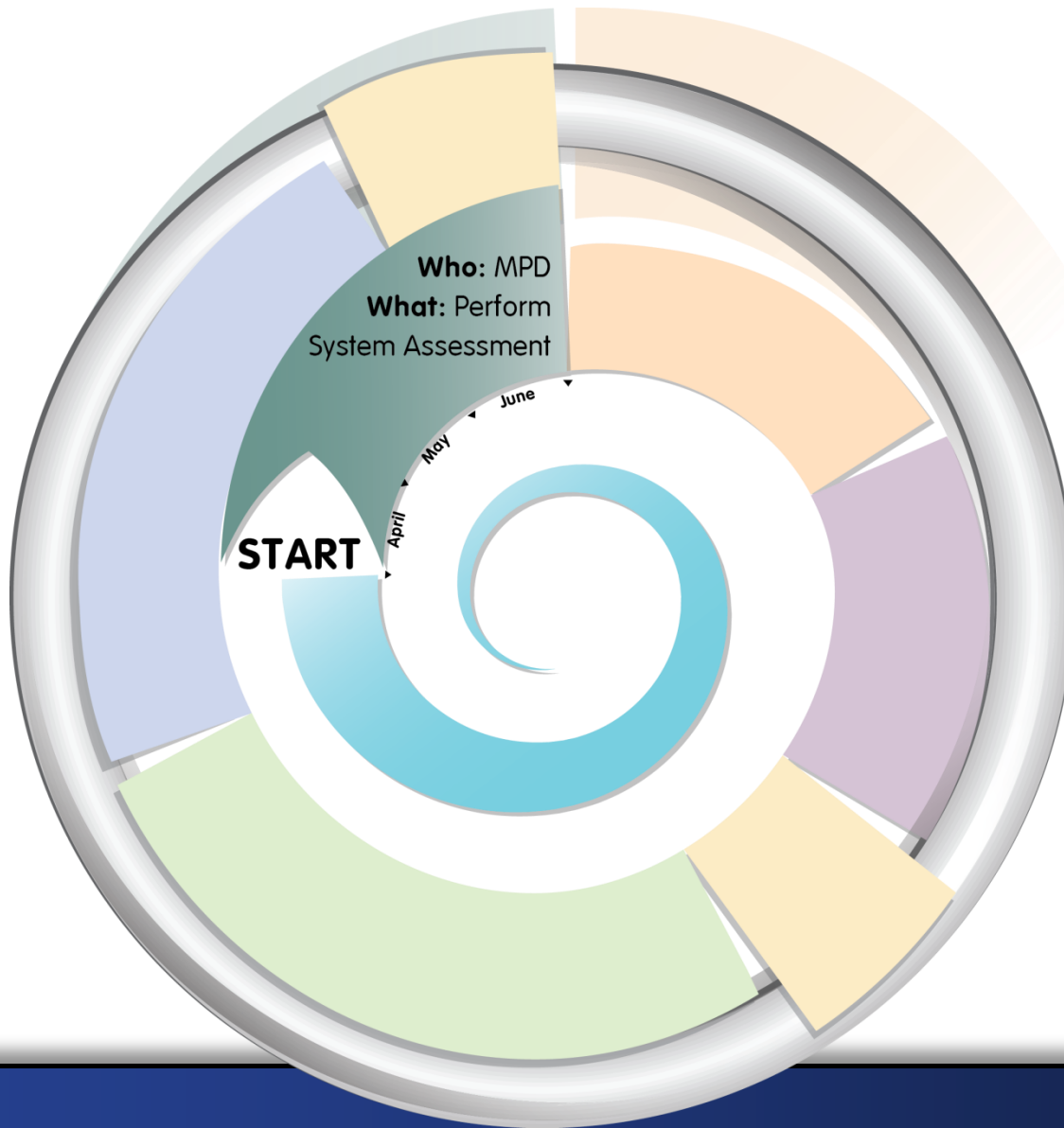
NON-HIGHWAY

Delivery Program (1-5 yrs)

Development Program (6-10 yrs)
Delivery Program (1-5 yrs)

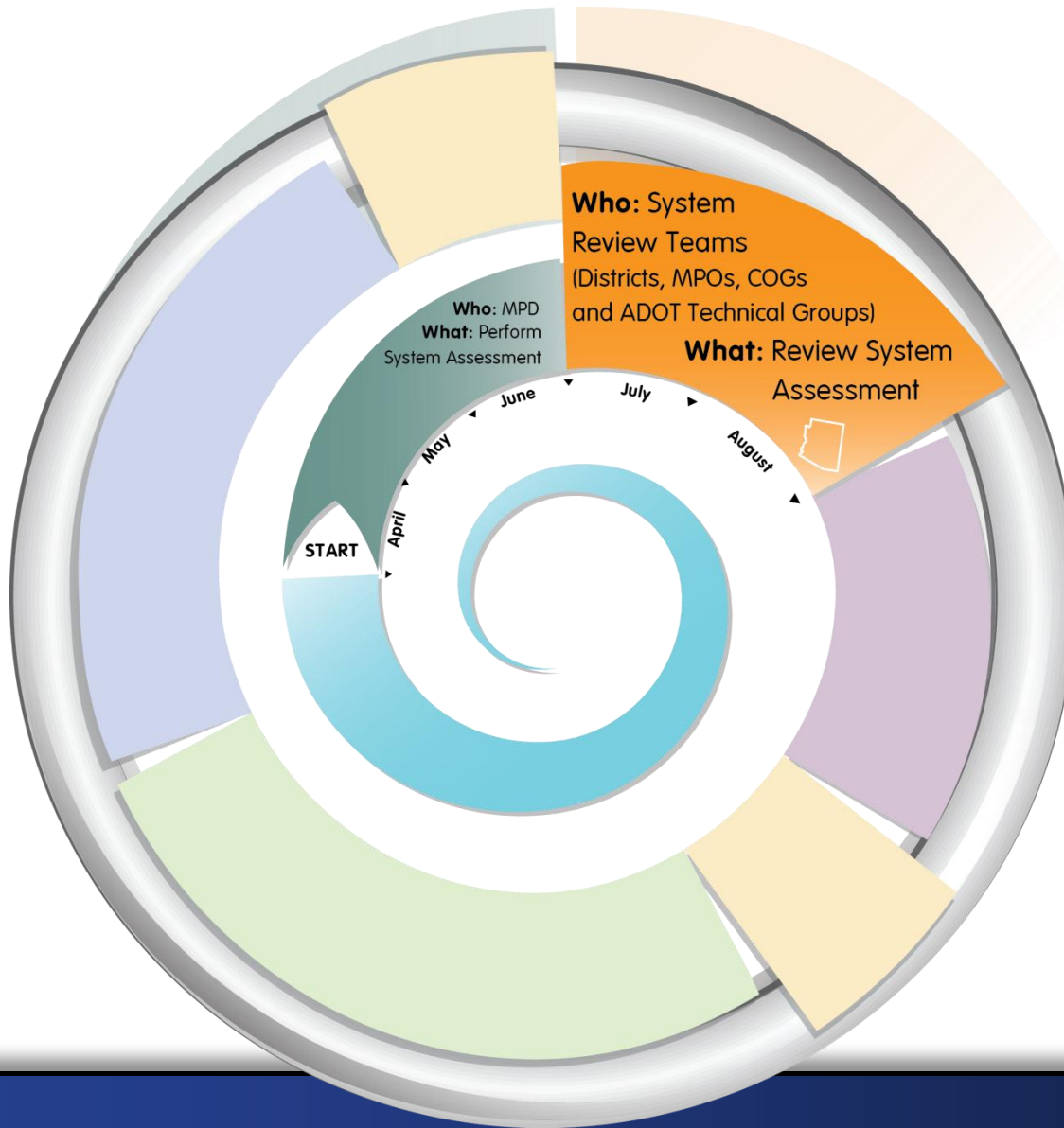
Development Program (6-10 yrs)
Delivery Program (1-5 yrs)

Annual Program Update April Through June



- April - June**
Who: MPD
What: Perform System Assessment
- July - August**
Who: System Review Teams (Districts, MPOs, COGs and ADOT Technical Groups)
What: Review System Assessment
- September - October**
Who: Districts, MPOs, COGs, and ADOT Technical Group
What: Project Nominations
- November**
Who: Investment Category Teams
What: Project Ranking
- December - February**
Who: ADOT Leadership (MPD, ITD, FMS, ECD)
What: Risk-Based Scenarios Review and Project Selection for 10-Yr Program
- March - May**
Who: PPAC
What: Share Tentative 10-Yr Program and Obtain Feedback
- June**
Who: State Transportation Board
What: Approval

Annual Program Update July Through August



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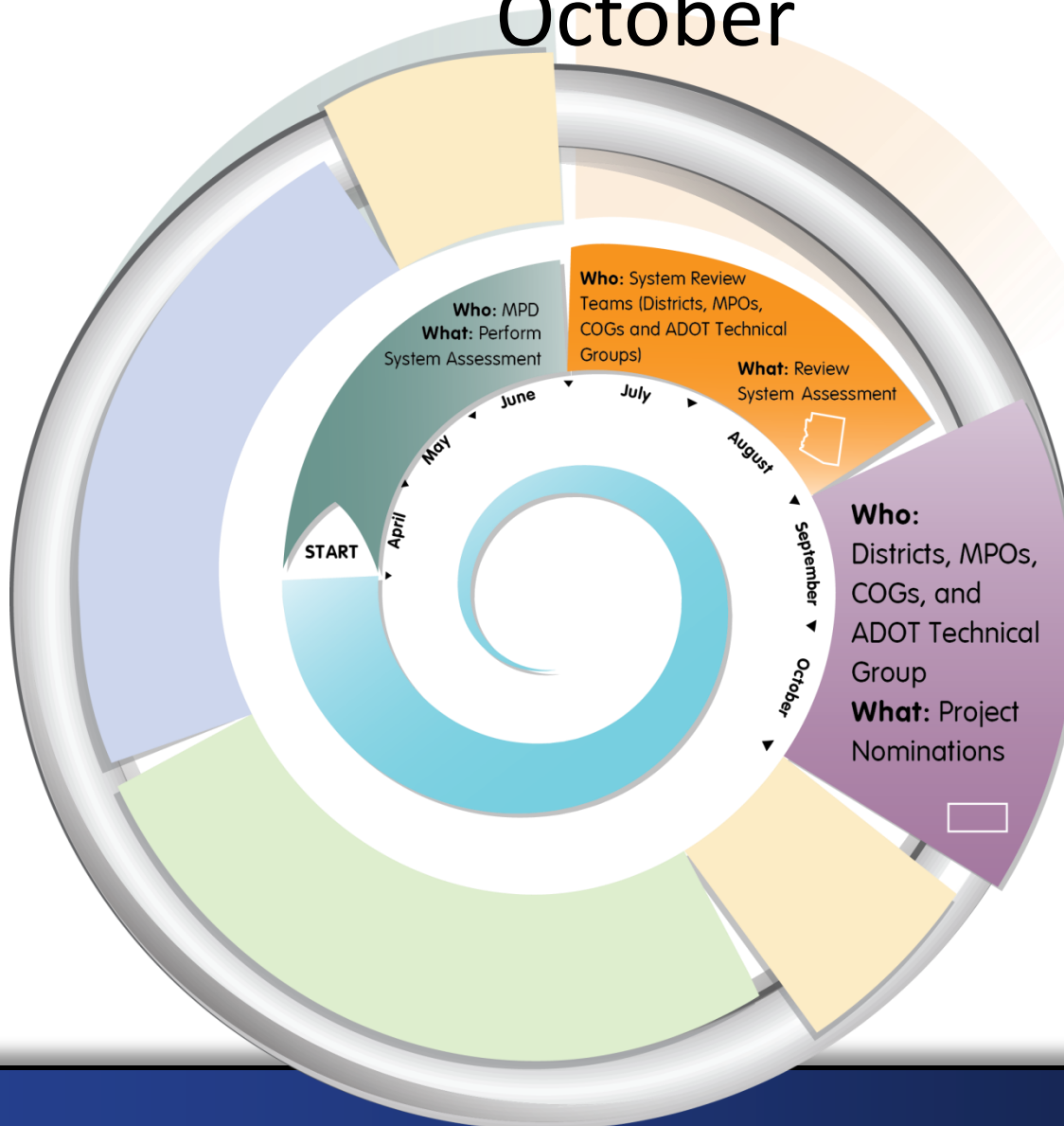
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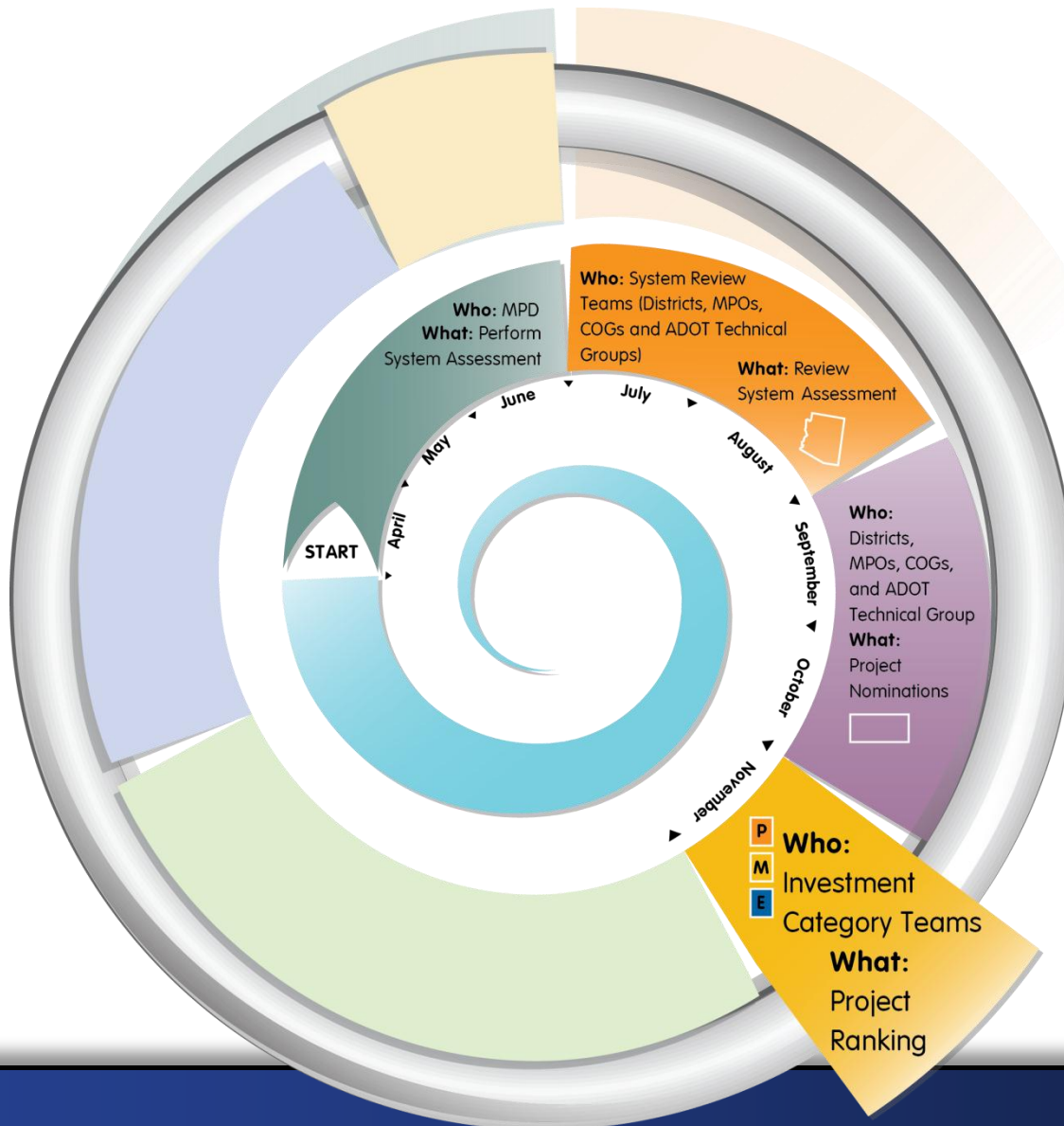
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Annual Program Update November



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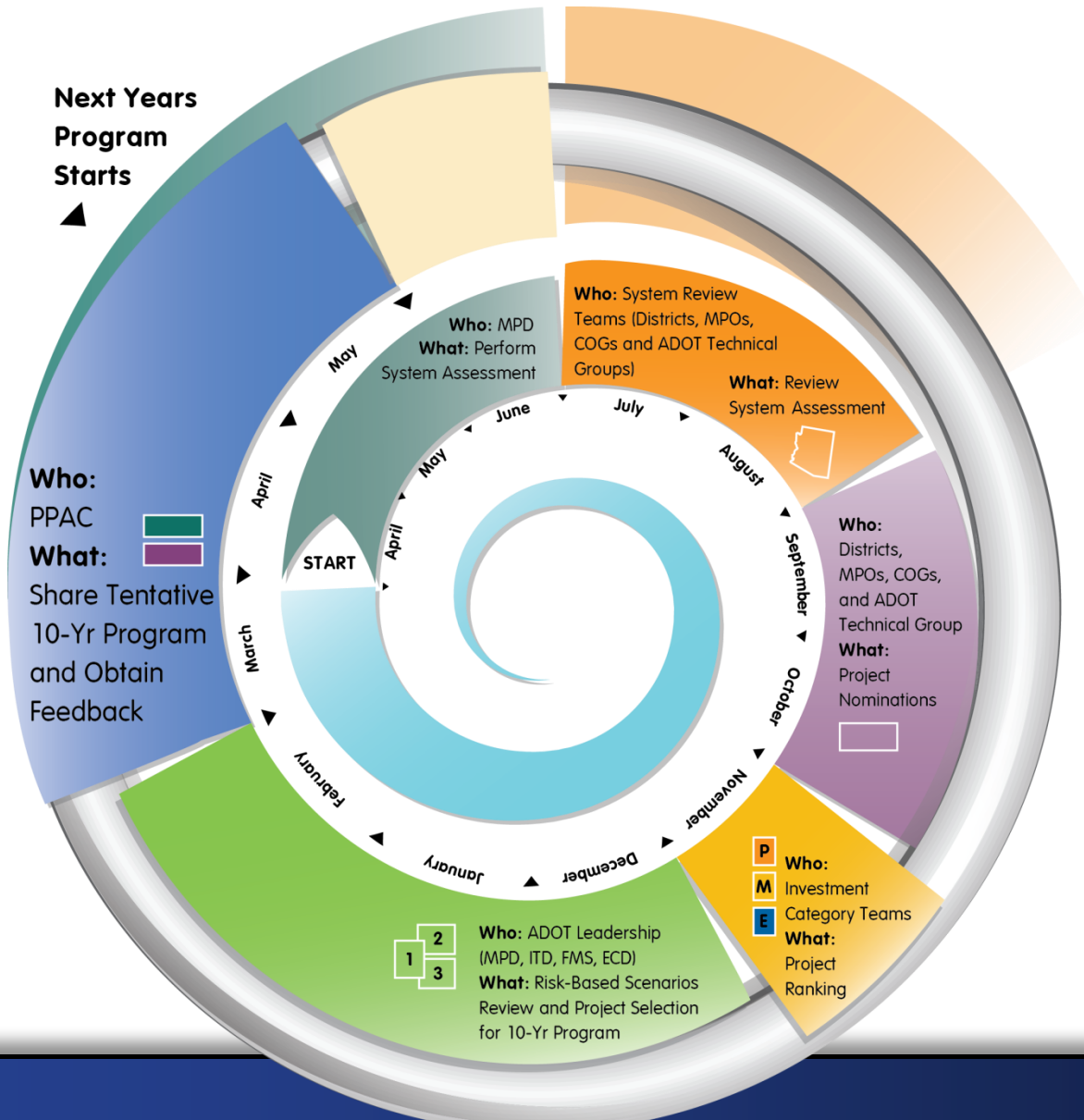
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Annual Program Update March Through May



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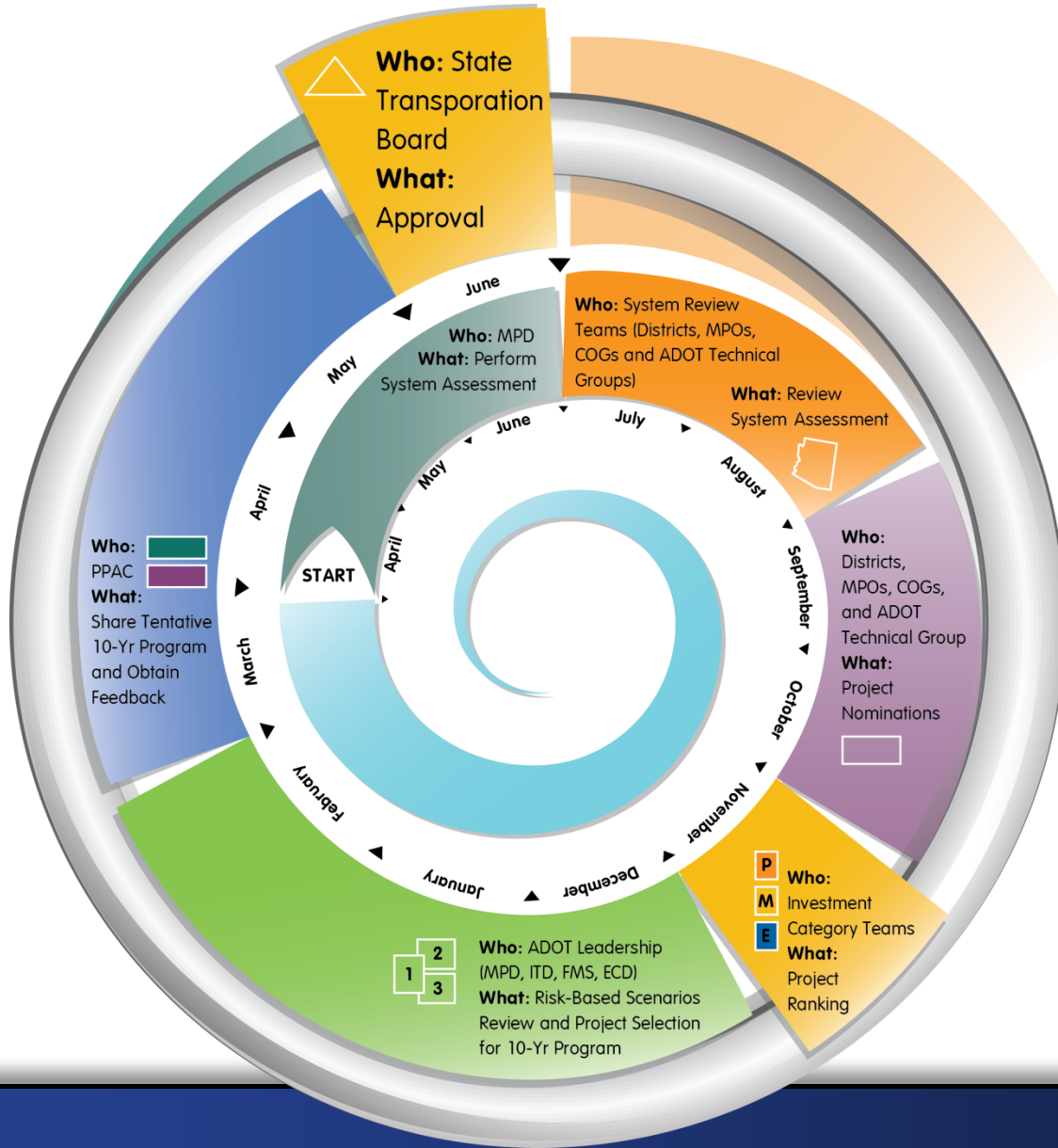
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Annual Program Update - June



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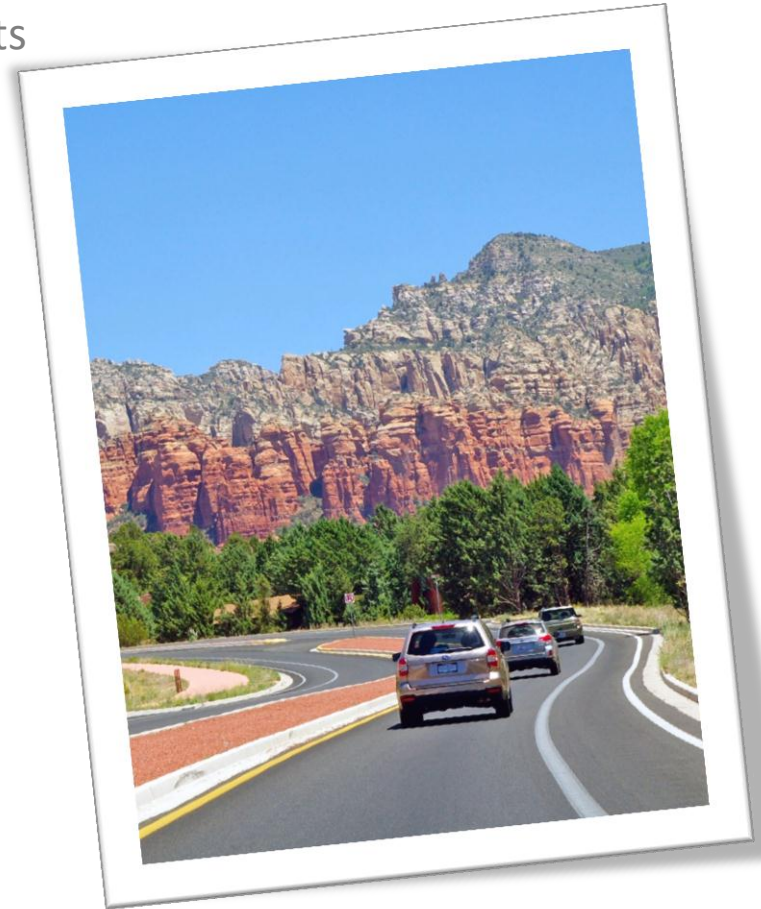
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Planning to Programming Process Benefits



- **Transparent, defensible, logical, reproducible** process for programming improvements
- Truly **linking planning to programming** to use funds more effectively
- System **performance will drive investment** decision making
- **Simplified program structure**
- Implementation of a **risk-based approach**
- Assist with implementation of **MAP-21**



P2P Link has changed business practices at ADOT