Item 9

A Review of Performance-Based Planning and Programming and its Potential Application to the TPB Priorities Plan

Presentation to the TPB Technical Committee

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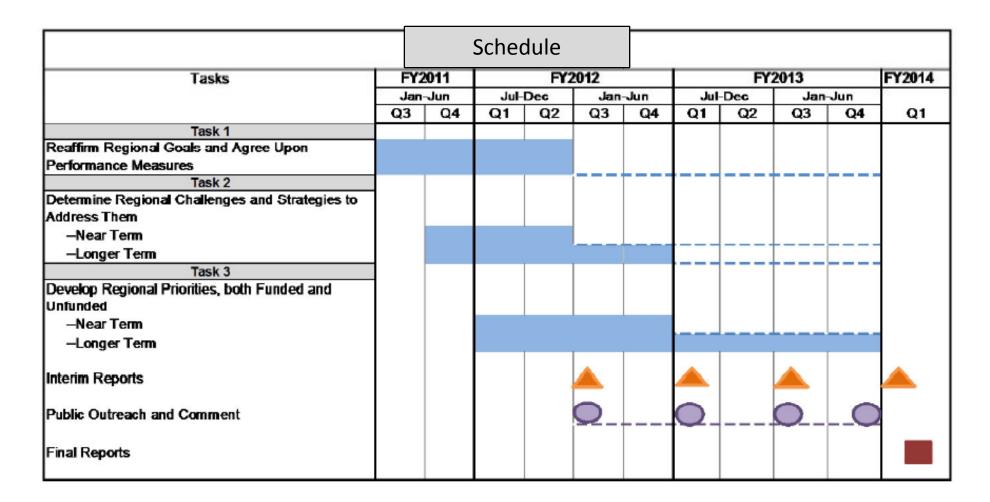
Presentation Overview

- A. Background to the TPB Regional Priorities Plan Process
- B. Federal Government Focus on Performance Measurement
- C. International Scan
- D. NCHRP 08-36 Pilot Study
- E. TPB Goal Areas and Performance Measures
- F. Congestion Management Example

A - TPB Regional Priorities Plan Process

- CAC request for "financially unconstrained" Regional Priorities Plan
- May 26, 2010, the TPB hosted the Conversation on Setting Regional Transportation Priorities
- July 21, 2010, the TPB voted to form a task force to determine the scope and process for developing a Regional Priorities Plan
- Between October 2010 and April 2011, the TPB Priorities Plan Scoping Task Force met four times
- July 20, 2011, the TPB approved a schedule and scope for developing a Regional Priorities Plan

TPB Regional Priorities Plan Process Cont.



B - Federal Government Focus on Performance Measurement

- Greater reliance on performance measurement anticipated with the next federal transportation bill
- Federal government has sponsored a number of recent conferences and workshops on performance measurement
- Federal agencies have conducted several performance measurement studies targeted towards specific program areas

C - International Scan

- 2009 "International Scan"- U.S. DOT FHWA in cooperation with AASHTO and NCHRP
- Researched how countries abroad link transportation performance and accountability
- Countries: Sweden, United Kingdom, Australia, New Zealand (selection based on countries' experience with transportation performance and accountability)

International Scan Cont.

- Most recurring recommendations from the transportation agencies abroad:
 - Limit the number of performance measures (since 1998, the British central government has reduced the number of government-imposed performance measures across all government departments from 600 to 30)
 - Develop a performance measure process that is incremental, evolutionary, and dynamic
 - Ensure that federal, state, and local officials engage in frequent dialogue and collaborative goal-setting

International Scan Cont.

- Focus on trends rather than short-term targets
- Link performance measures to priorities and indicators rather than national targets (New Zealand-Wellington, "Targets can lead to risk aversion and stifling of innovation if done wrong pick metrics and process that actually drives performance")
- Do not link performance measures to budgetsetting

D - NCHRP 08-36

Integrating Performance Measures into a Performance-Based Planning and Programming (PBPP) Process

- National Capital Region selected as one of three pilot sites for the study
 - Two Facilitated Workshops will be held for each site
 - Study commenced Fall 2011
 - Final report due Fall 2012
- Research Objective
 - Move the conversation on national transportation performance measures and a PBPP process from that of a conceptual framework to realistic examples relating national-level measures to the state and regional levels

E - TPB Goal Areas and Performance Measures

Regional Goal	Examples of Potential Performance Measures
Provide a comprehensive range of transportation options	 % change in morning rush hour congestion % region's bus stops that are fully accessible
Promote Transportation Connections, Walkability, and Mixed Use Development in Activity Centers	 Jobs-household ratio Street block density in Activity Centers Average number of other Activity Centers accessible within 45 minutes of a given Activity Center by Transit and Highway
Prioritize Maintenance Preservation, and Safety of the Existing System	 % road pavement in 'Fair or Better Condition' % Metro escalators available Number of bike and pedestrian fatalities
Maximize System Effectiveness through the use of the best available technology	 MATOC effectiveness NextBus Predictability
Enhance Environmental Quality, Protect Human Health, and Improve Energy Efficiency	 Mobile-source emission levels CO2 emission levels
Support International and Inter-Regional Travel and Commerce	 Total value of freight movement for all modes Number of passengers arriving at region's airports Number of passengers arriving by inter-city rail

F - Congestion Management Example

- A new National Capital Region Congestion Report was presented at Tech last month
- The dashboard-style report includes eight performance measures
- It would be necessary to limit the number of congestion performance measures for a priorities plan by focusing only on those that are the most actionable and understandable

Congestion Management Example cont.

- Examples of short-term actions:
 - Expand MATOC services
 - Encourage urban area off-hour freight deliveries
 - Accelerate implementation of bus speed and reliability treatments on the Metro Priority Corridor Network
- Examples of long-term actions:
 - Expand and optimize core Metrorail operations
 - Implement congestion pricing
 - Promote land use strategies that better utilize existing and planned transportation infrastructure