

TAM and Investment Decision-Making

FHWA/AASHTO TAM Peer Exchange

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Presentation Objective

Identify those actions or activities currently underway that assist, or will assist, the Agency in making decisions on where to invest our taxpayers' money.

Investment Strategies

- Communication
- Maintain a balanced approach
- Be more proactive, less reactive
 - “Back to Basics”
 - Re-Routing the “Road to Affordability”
 - Establish credible programming
- Identify and address (not necessarily meet) customers’ needs/concerns

3-D Approach:

Data

Data

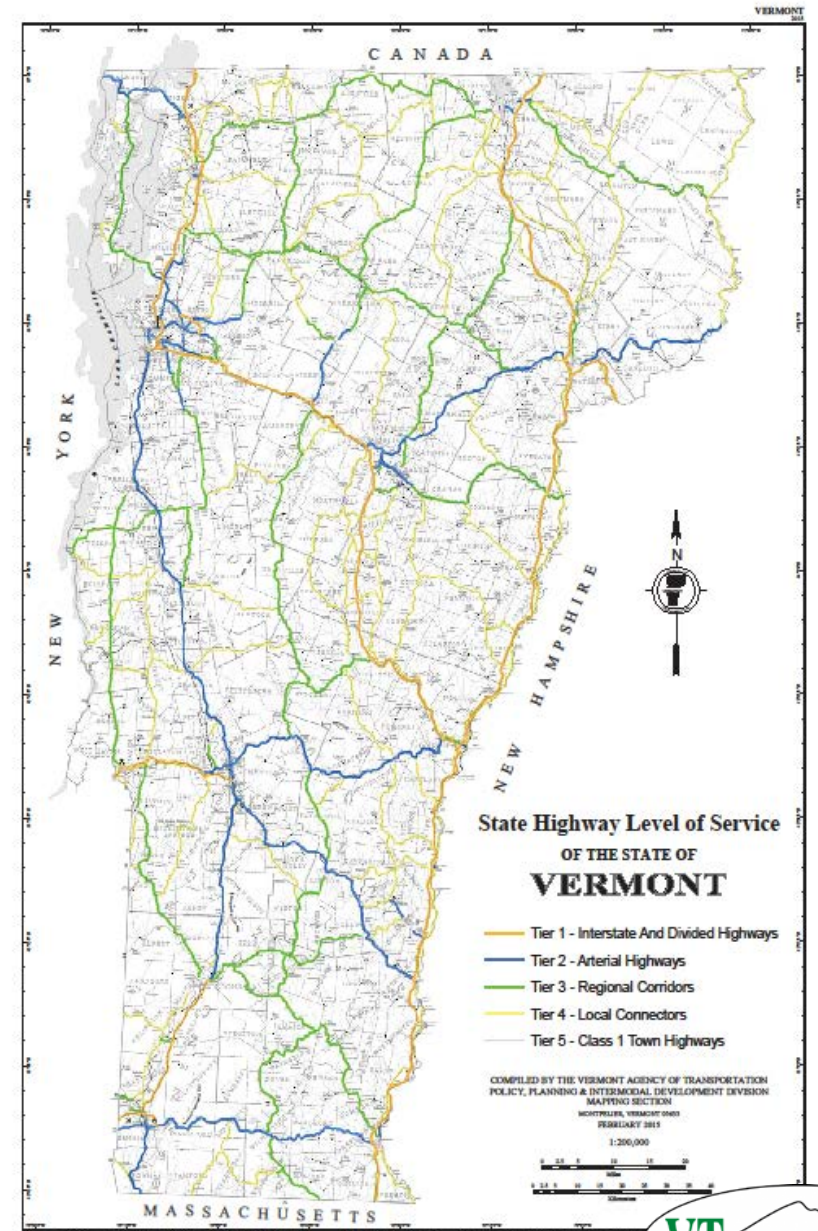
Data



- Establish foundational data structure
- “3 Clicks and a Wheelie Mouse”
- “One and Done”
- Increase GIS integrations
- Further develop Corridor Needs Toolkit

Customer Service Levels

- Identified Customer Service Level (CSL) Tiers
- Identified 4 Customer Service Focus Areas; Safety, Asset Condition, Mobility & Resiliency
- Ongoing innovative research project to evaluate customers' pavement condition expectations using a mobile phone App.
 - *When a pavement falls into a poor to very poor condition, how long should it stay there for? What is acceptable to the customer?*



KPI Initiative

Alignment of Day-to-Day Activities with Agency's Strategic Plan

- Why do you do what you do?
- How are you doing?
 - How do you know?
- Where are you going?
 - Are you in alignment...are you on-course?

Proactive vs. Reactive

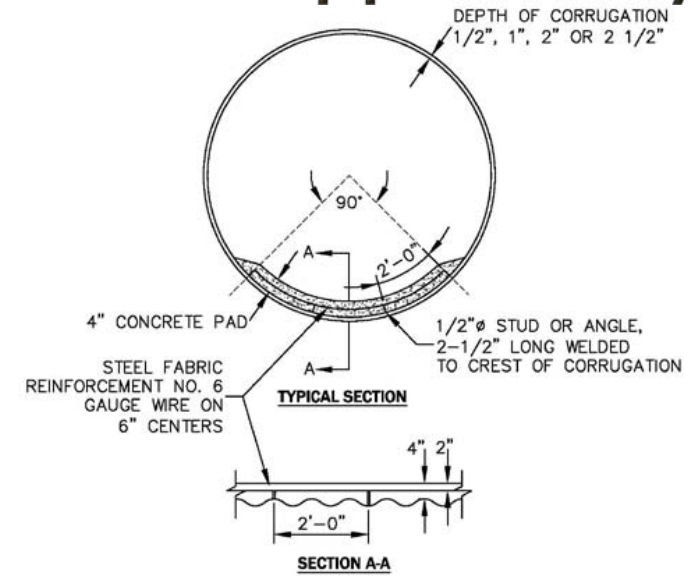


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May 2016



Missed Opportunity



Development of the TAMP

- TAMP-WG 27 member, multi-disciplinary, cross-Agency work group
- TAMP - 60% complete
- TAM Financial Plan - 90% complete
- Developing AMP Bureau Plan – short term execution of TAMP
 - Coordination of resources
 - Alignment of key initiatives

RISK Legacy & Mega Projects & other “Sacred Cows”

- Roadway Program funnel is “clogged” with Legacy and Mega projects.
- Political pork and “sacred cows”
- Limited room for asset management influence



Revamping VTrans' Project Selection & Prioritization Process: Development of an Optimized Capital Program

- Project is currently in RFP stage
- Define Agency's priorities
- Develop Capital Program performance metric
 - What is the measure? ROI? CBA? RSL? ASI?
 - How to measure?
- Future Communication & Performance Tool

Risk Mgmt
Strategy



Maintenance Work Order Processing in MATS

- Ensure right treatment at the right time by linking maintenance activities (\$) to specific assets; supporting future LCCAs.
- Develop MWOs to support progress towards overall performance targets.
- 2 primary vehicles for getting work done...MWOs and Capital Projects.

AM Portfolio Concept



AM Portfolio Components

- Asset
- Current Performance
- Desired Performance
 - MAP 21 Performance Measures
 - VTrans Performance Measures
- 10 yr Annualized Investment
- Asset Values

Agency
Charge

Be Bold!

- Expand Design-Build experience
- Develop tools for corridor management
- Establish “credible programming”
- Institute “Advanced Design” concept
- Challenge assumptions and current practices; seek continuous improvement

Conclusion & Contact Information

- Do you see something you would like more information on?
- Do you have an experience that you can share to help us in our endeavors?
- If so, my contact information is...

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