

TPM State Workshop

Component 2: Target Setting

Cleveland, OH

July 20 & 21, 2017



U.S. Department of Transportation
Federal Highway Administration



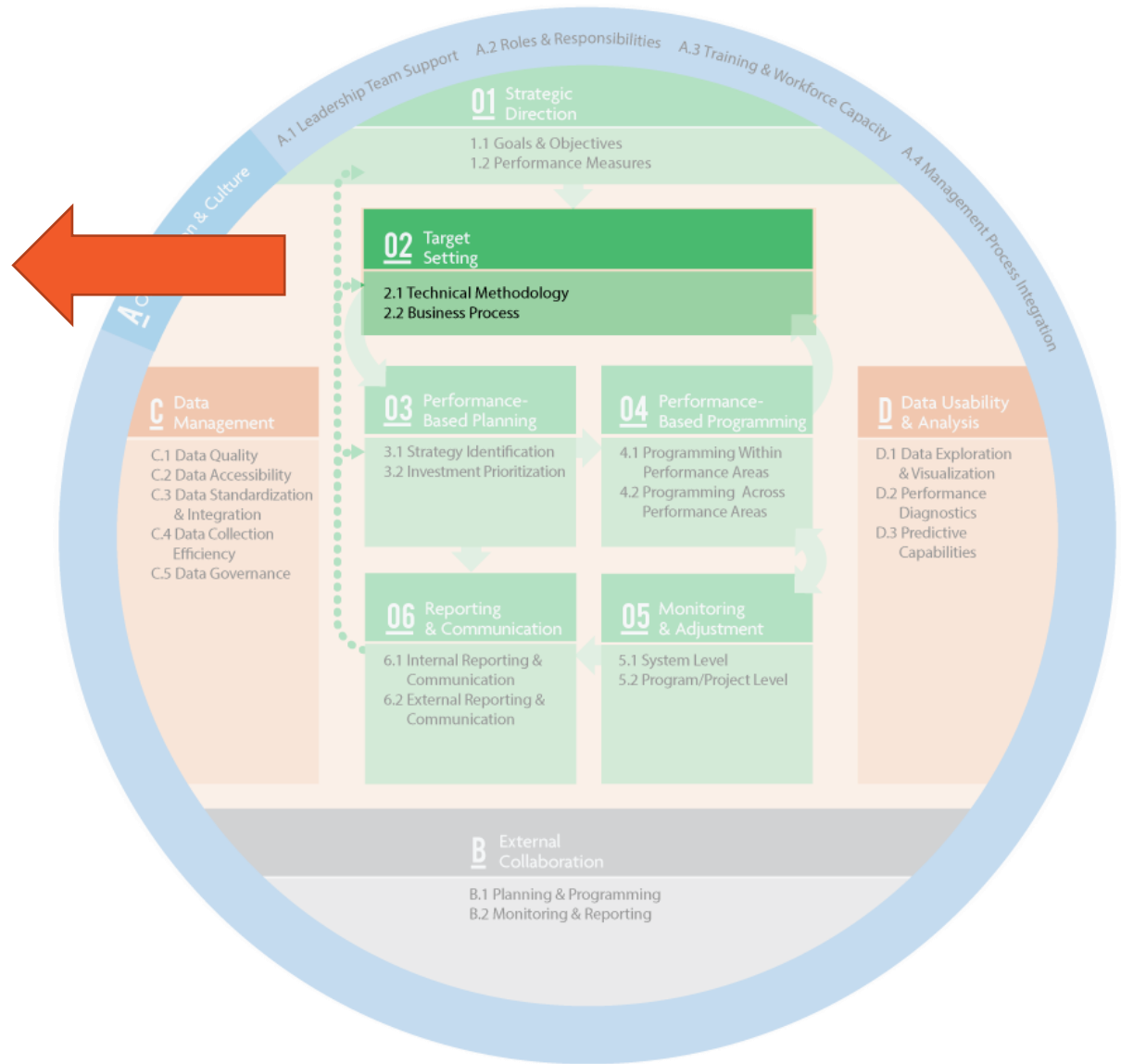
Component 2: Target Setting



02 Target Setting

2.1 Technical Methodology

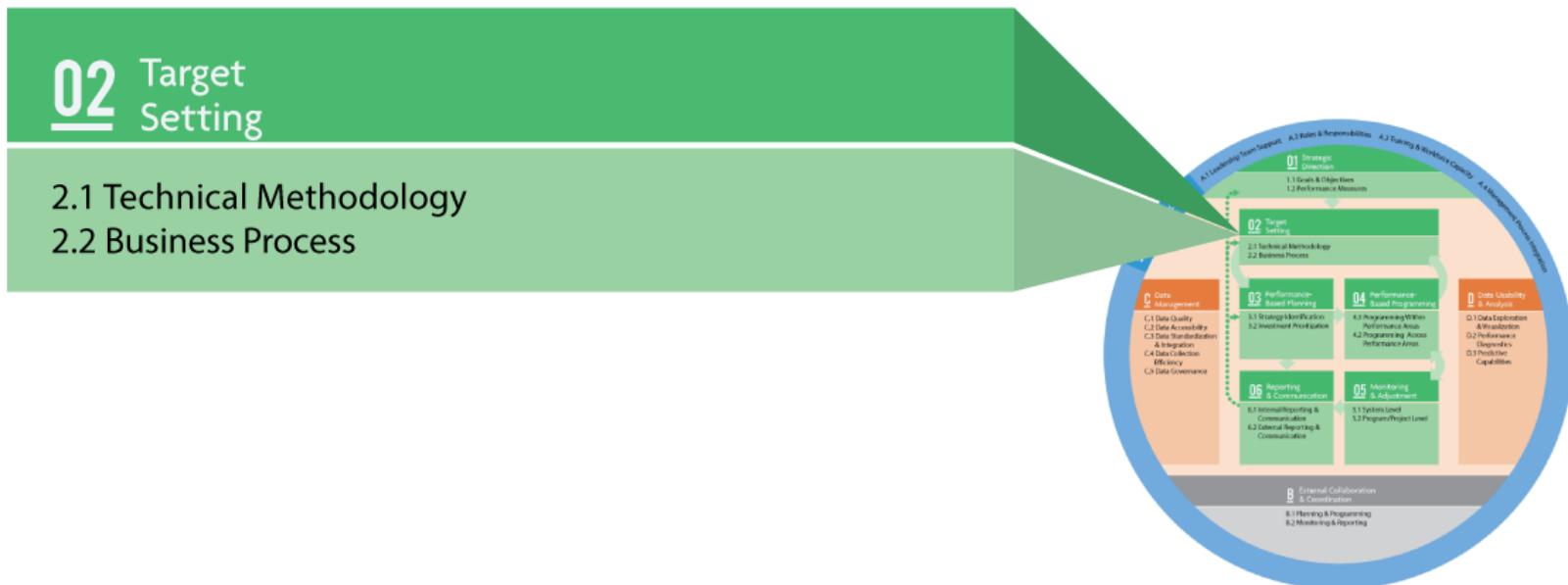
2.2 Business Process



Target Setting



- Definition: *The use of baseline data, information on possible strategies, resource constraints and forecasting tools to collaboratively establish a quantifiable level of performance the agency wants to achieve within a specific time frame.*



Target Setting



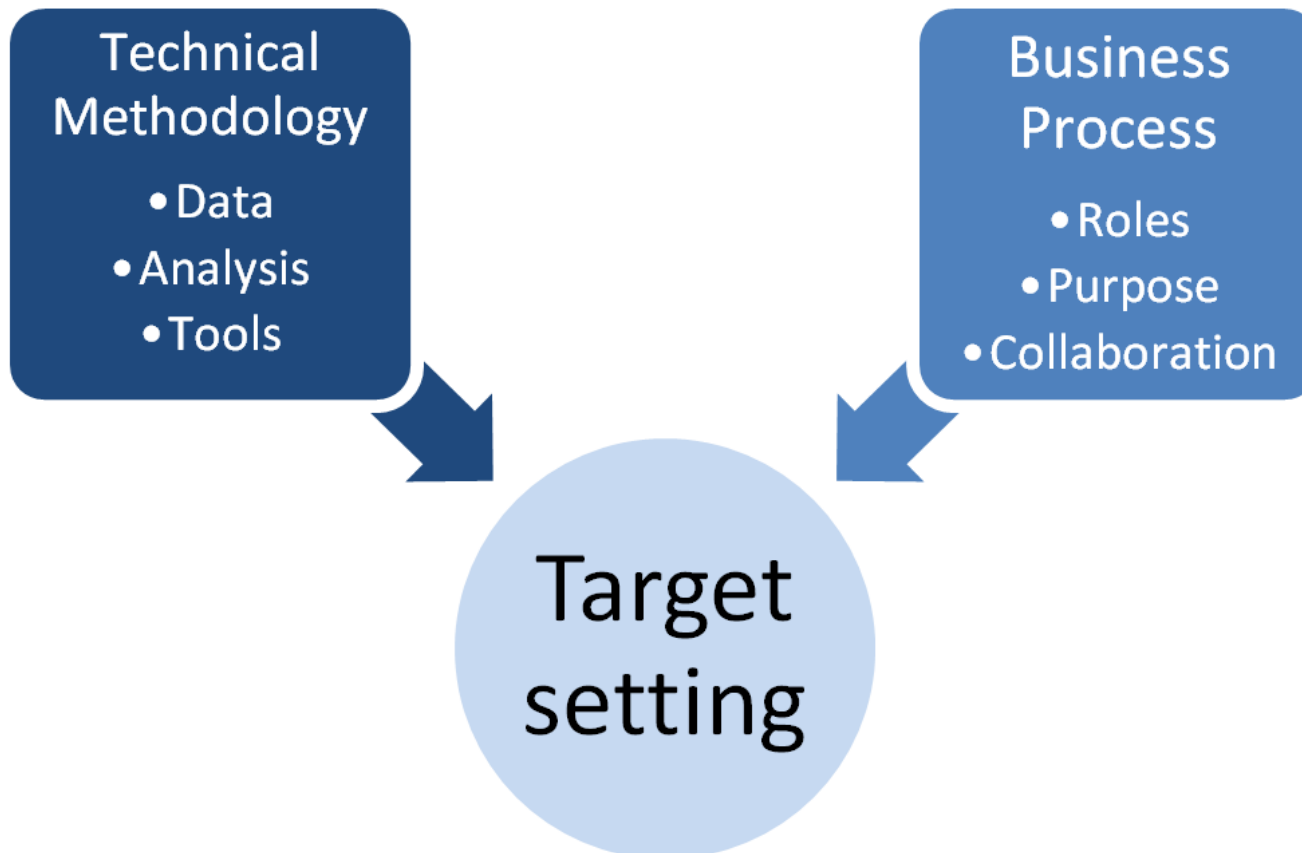
- Link investments to expected performance
- Intertwined with all elements of TPM
- Requires:
 - Quality data
 - Good analyses
 - Solid business processes



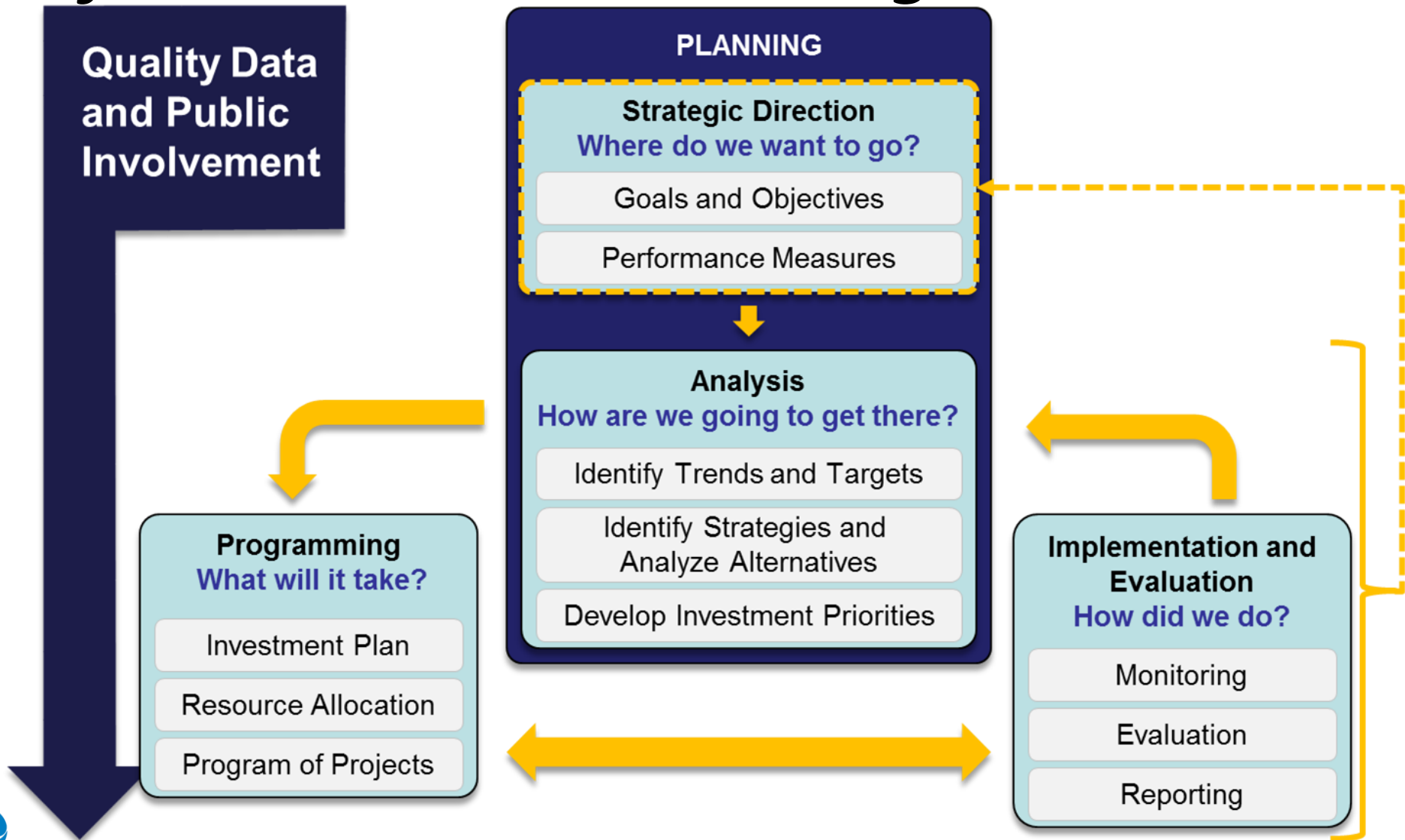
Target Setting: Subcomponents



- 2.1 Technical Methodology
- 2.2 Business Process



How Do Targets Support TPM and Performance-based Planning?



Key Phases of Target Setting



Setting the Target

Step 1
Define Purpose

Step 2
Set Target Parameters

Step 3
Assemble Baseline Data and Analyze Trends

Step 4
Identify and Assess Influencing Factors

Step 5
Establish a Target

Tracking Progress Towards Targets

Step 6
Track Progress Towards Target Achievement

Reporting and Communicating Results

Step 7
Internal Agency Reporting and Communications

Step 8
External Stakeholder Reporting and Communications

Agency Business Process Stakeholder Coordination Feedback Loops Governance

Breakouts: Target Setting



Breakout Exercise

- Discuss **Target Setting** maturity level
 - Questions in handout (Exercise A)
 - Use Capability Maturity Model table (Exercise A)
- Select facilitator, note taker, and presenter
- Mixed groups

- Report out: share highlights of discussion

Report Out

- Share highlights of discussion
- 4 min per group