TPM State Workshop

Component 2: Target Setting

Hartford, CT

September 26 & 27, 2017

U.S. Department of Transportation
Federal Highway Administration

TPM
HOW WE GET THERE

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TPM
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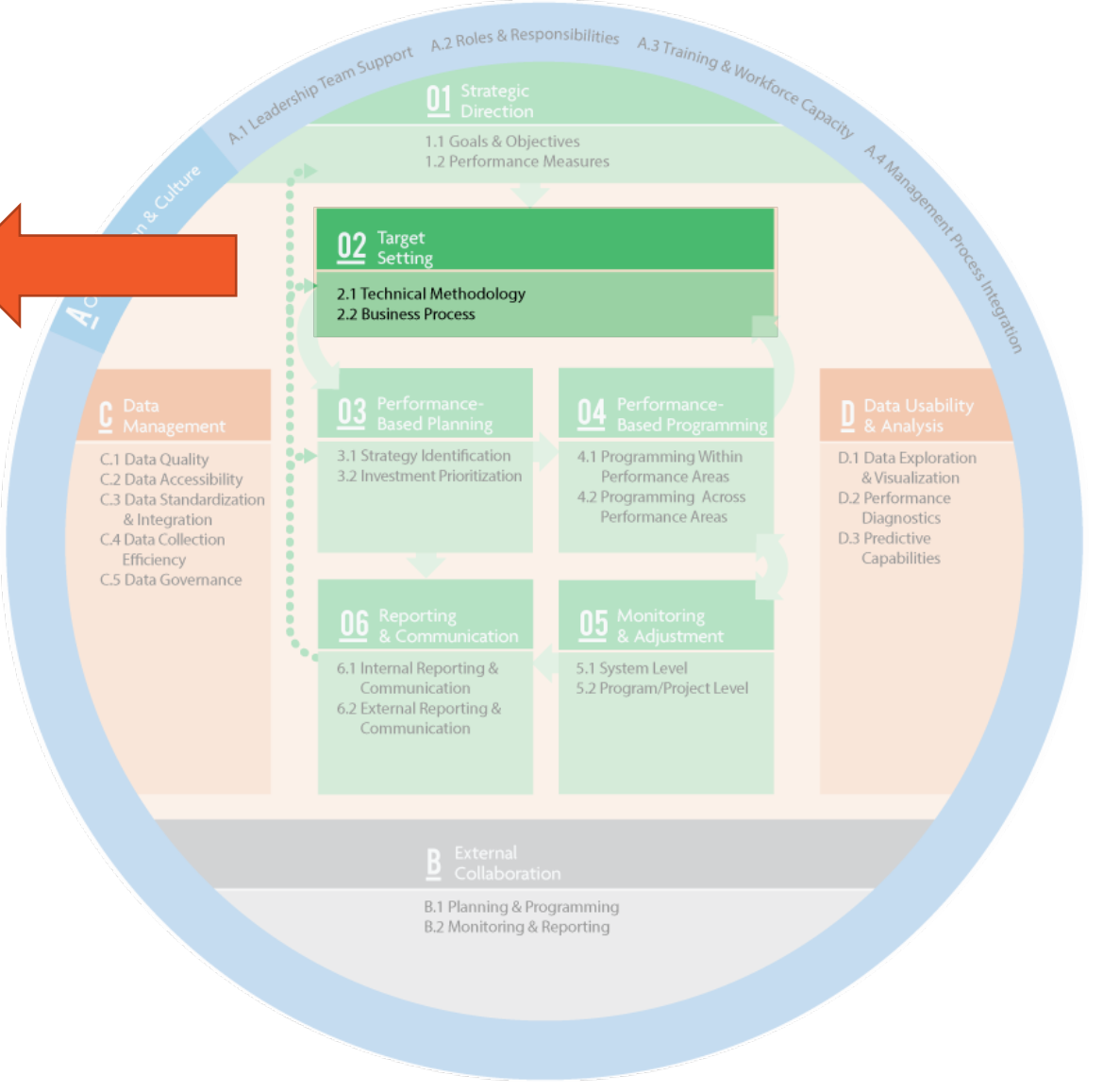
02 Target Setting

2.1 Technical Methodology

2.2 Business Process



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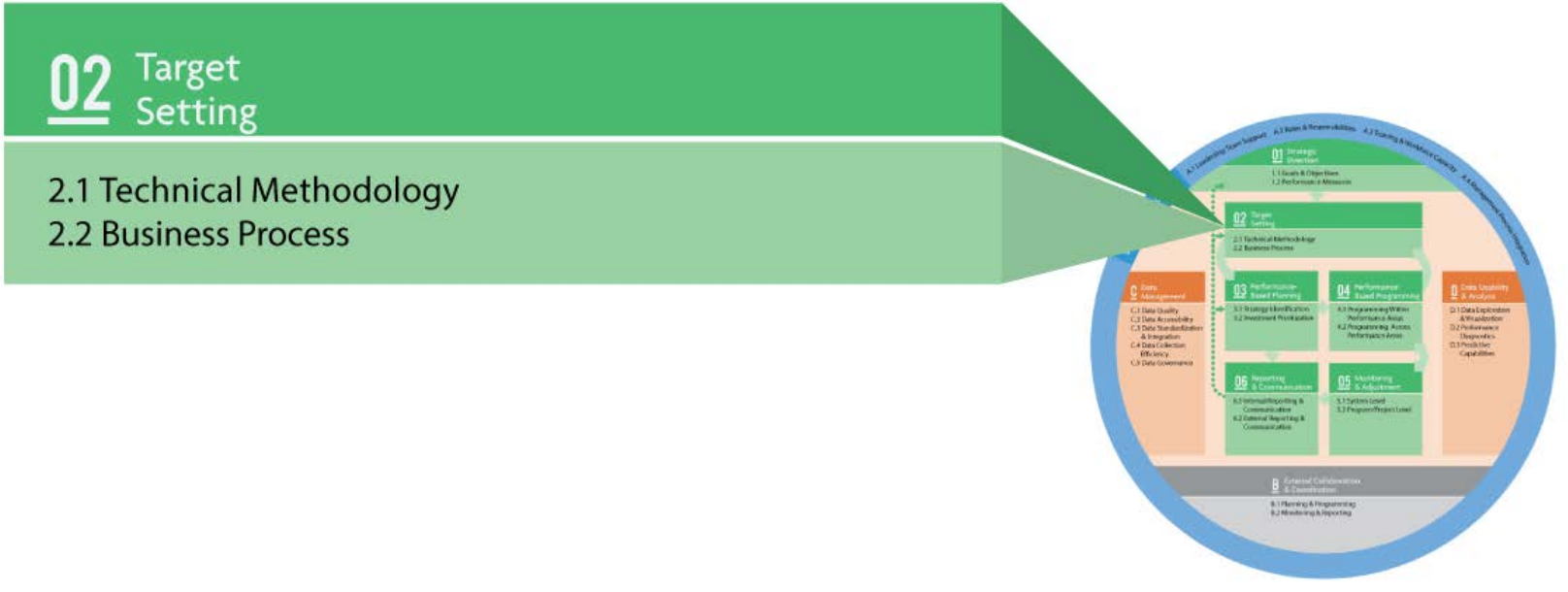
Target Setting

- 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.*

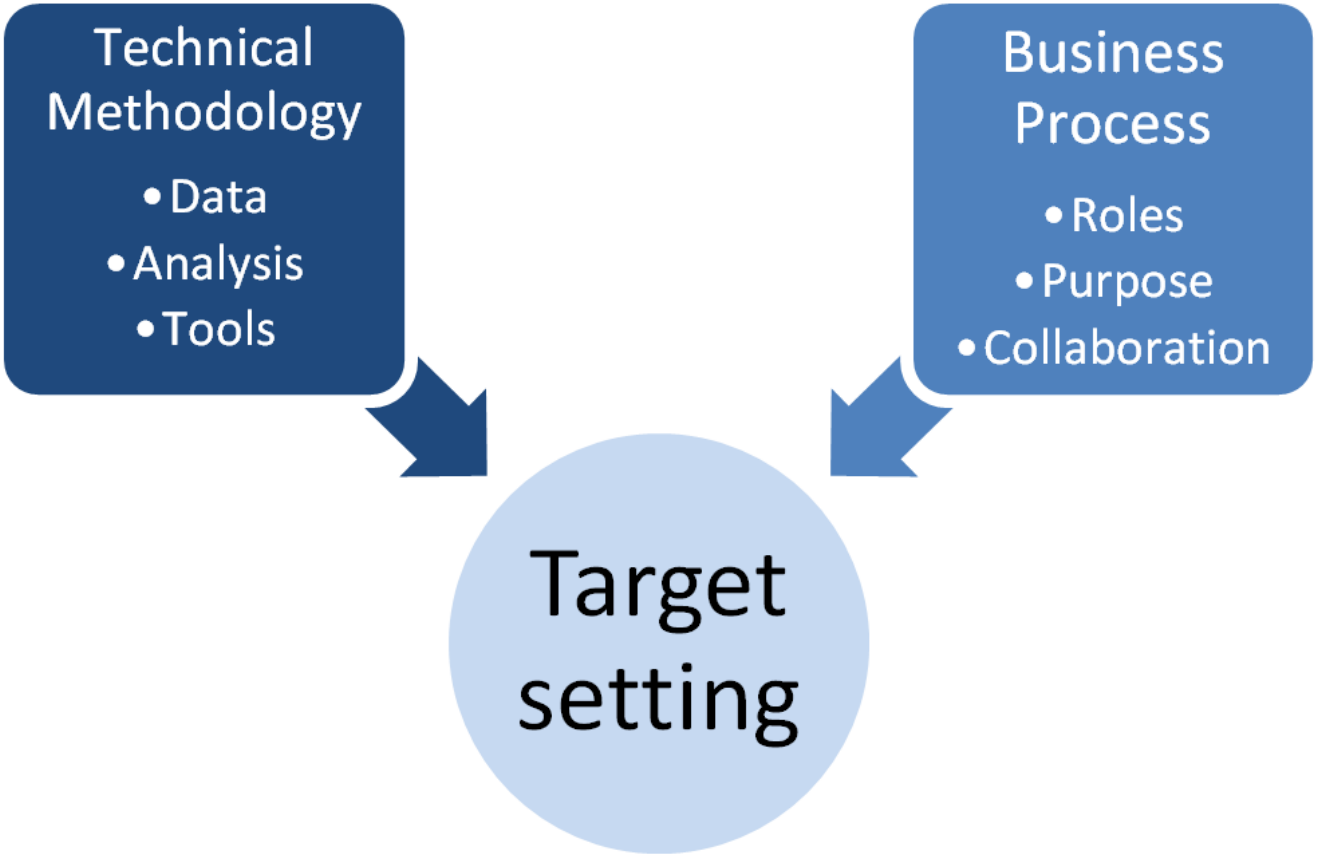


Target Setting

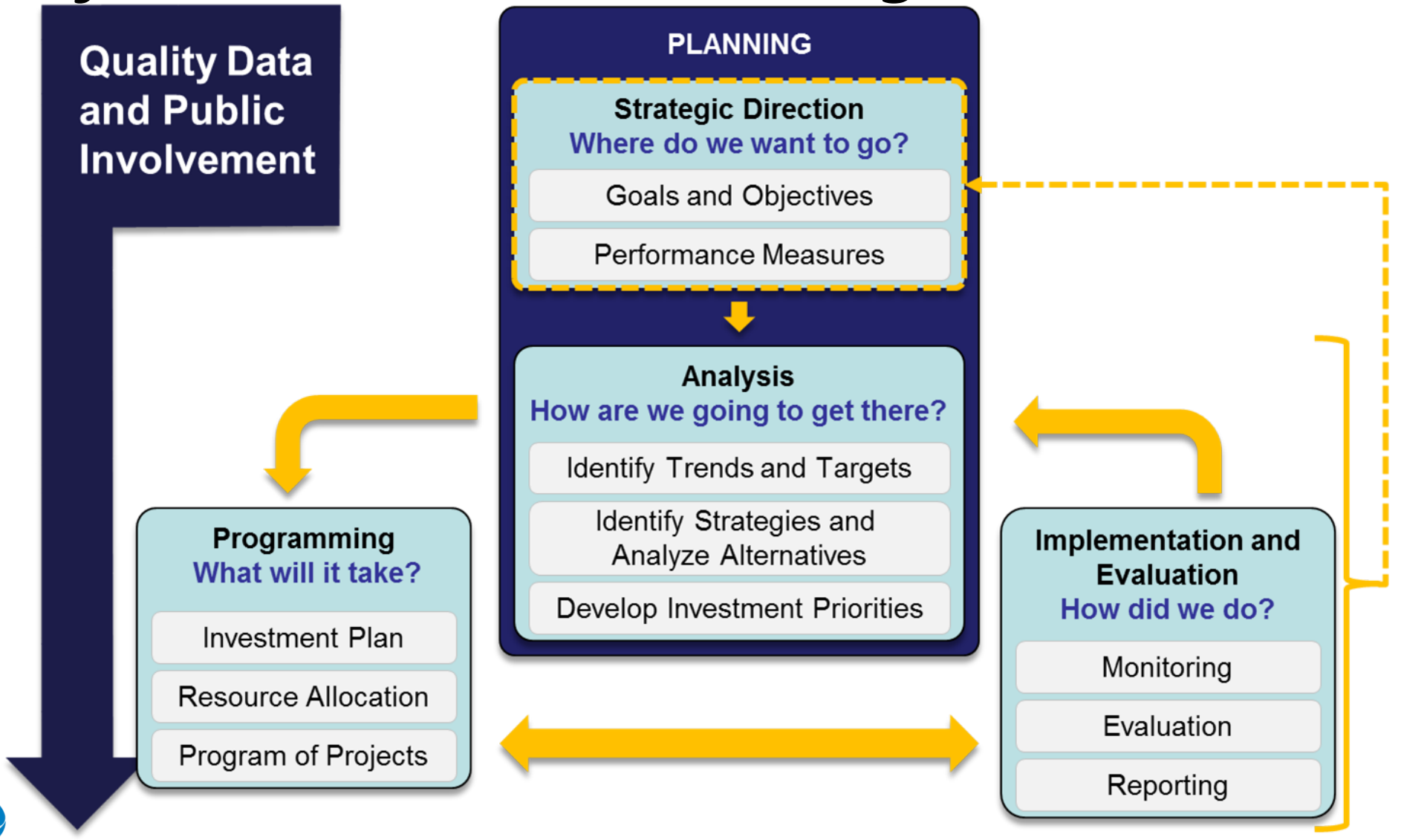
- Link investments to expected performance
- Intertwined with all elements of TPM
- Requires:
  - Quality data
  - Good analyses
  - Solid business processes

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

TPM
HOW WE GET THERE

Setting the Target	Tracking Progress Towards Targets	Reporting and Communicating Results
Step 1 Define Purpose	**Step 6** Track Progress Towards Target Achievement	**Step 7** Internal Agency Reporting and Communications
Step 2 Set Target Parameters		**Step 8** External Stakeholder Reporting and Communications
Step 3 Assemble Baseline Data and Analyze Trends		
Step 4 Identify and Assess Influencing Factors		
Step 5 Establish a Target		

Agency Business Process Stakeholder Coordination **Feedback Loops** Governance

Breakouts: 2. 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 agency groups
- Report out: share highlights of discussion

Report Out

- Share highlights of discussion
- 2 min per group