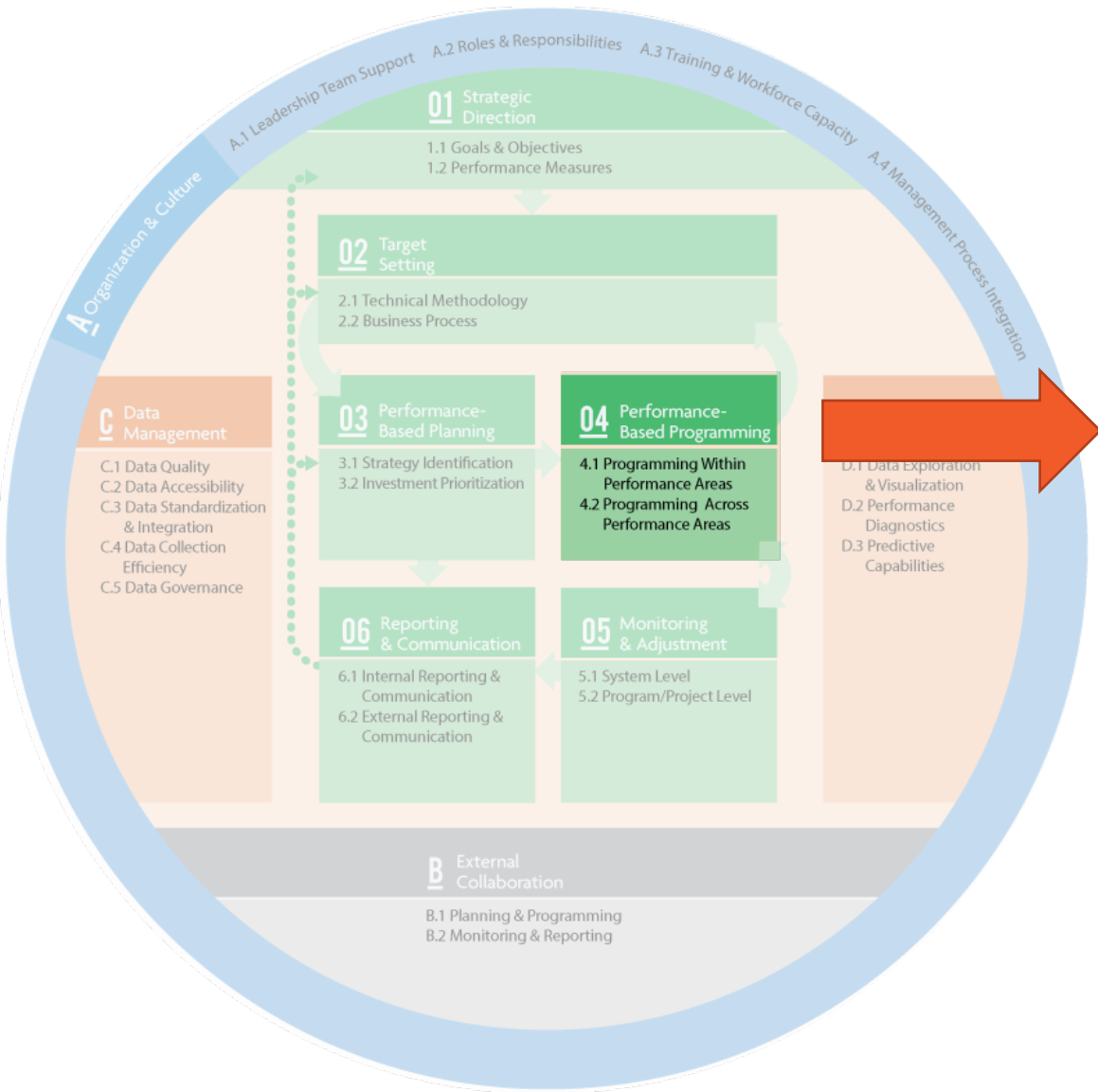


Component 4: Performance-Based Programming



04 Performance-Based Programming

4.1 Programming Within Performance Areas

4.2 Programming Across Performance Areas

Performance-Based Programming

- Definition: *The use of strategies and priorities to guide the allocation of resources to projects that are selected to achieve goals, objectives, and targets. Performance-Based Programming establishes clear linkages between investments made and expected outputs and outcomes.*

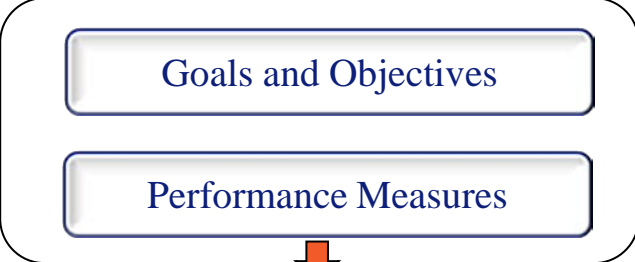


Performance-Based Planning and Programming

PLANNING

Strategic Direction

Where do we want to go?

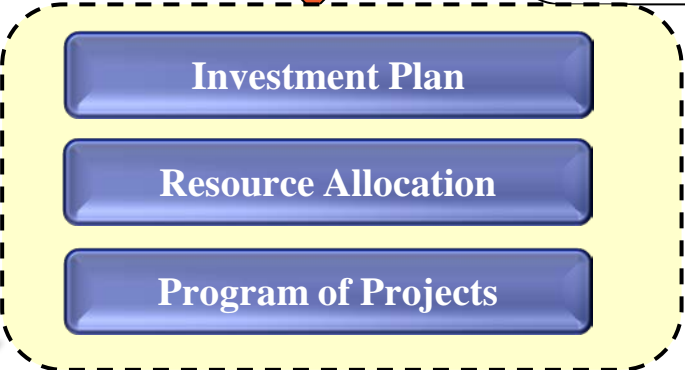


Analysis

How are we going to get there?

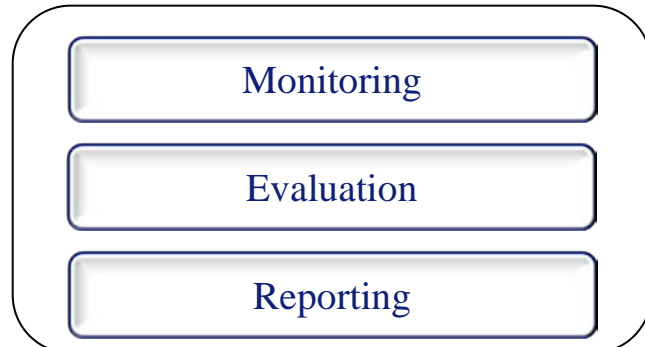


Quality Data and Public Involvement



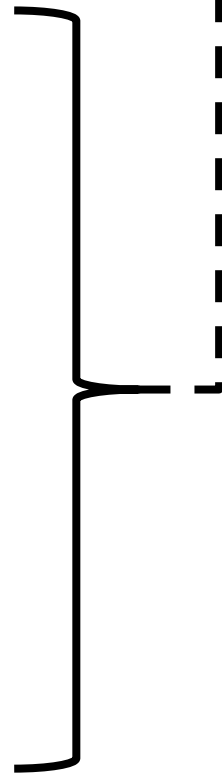
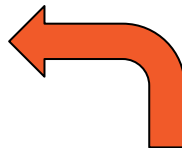
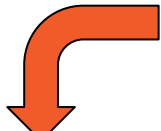
Programming

What will it take?



Implementation and Evaluation

How did we do?



Linking Performance-Based Planning to Programming

Transportation Plan

- Goals
- Objectives
- Targets

TIP/STIP

- Develop program
- Assess its effects



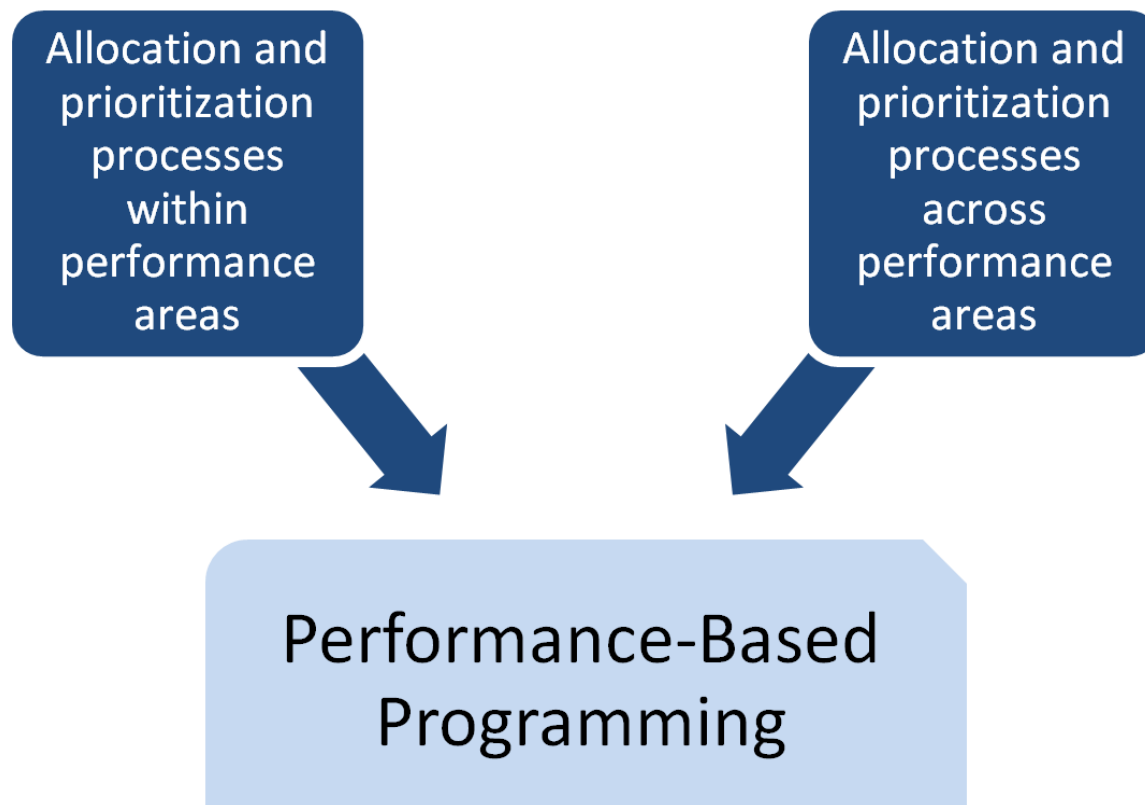
Linking Performance-Based Planning to Programming (cont.)

- Overall goals
 - Advance projects/strategies that best support performance targets/goals
 - Identify top priority projects/strategies and match these with available funds
- Challenge is how to prioritize projects/strategies identified in plans as the short-term TIP/STIP(s) are developed



Performance-Based Programming: Subcomponents

- 4.1 Within Performance Areas
- 4.2 Across Performance Areas



Performance-Based Programming: Key Phases

- Performance elements
 - Projects (or groups of projects) prioritized based on ability to meet desired outcomes
 - Project selection criteria based on performance targets
- Key process steps:



Evaluation and Prioritization Methods

- Technical methods
 - Scoring methods
 - Economic impact
 - Cost benefit
 - Cost effectiveness
- Other considerations
 - Trade-offs among targets
 - Jurisdictional equity
 - Public involvement



Example: Baltimore Metropolitan Council Project Evaluation Criteria

Each project assigned:

- Technical score (up to 50 points) assigned based on a project's expected contribution to six regional MTP goal areas
- Policy score (up to 40 points) determined based on how highly the sponsoring jurisdiction values the project



**Baltimore
Metropolitan
Council**



Example: PennDOT Project Evaluation

Criteria

PennDOT implemented performance-based evaluation criteria for funding decisions to support its commitment to preservation

- Includes seven key areas of performance
- Defines funding scenarios to examine trade-offs

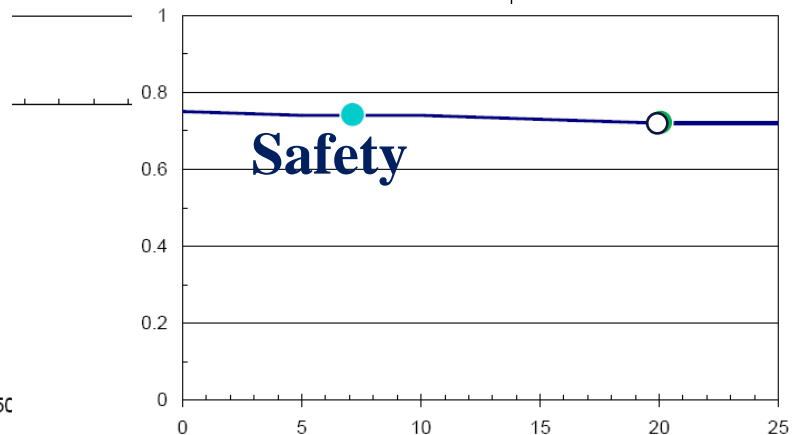
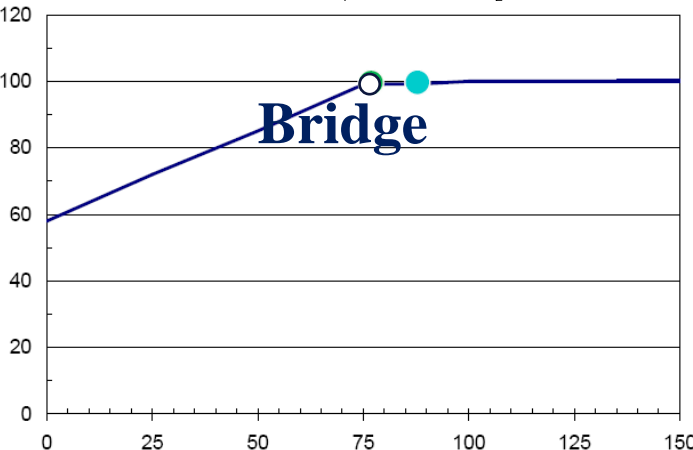
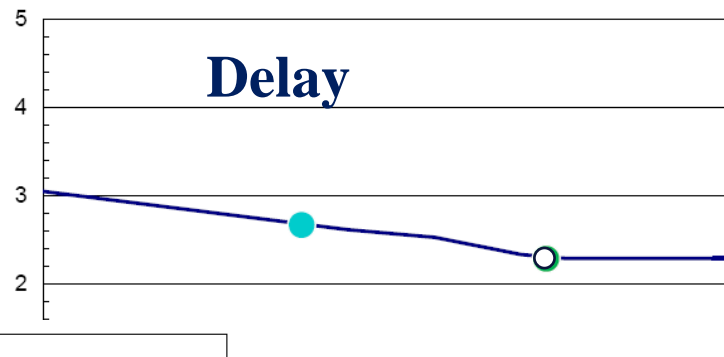
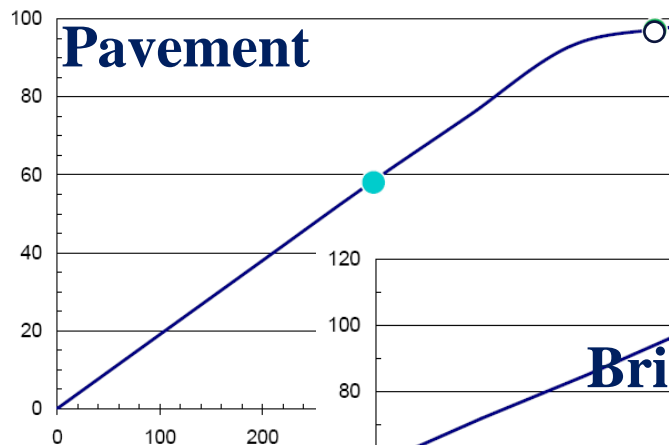


Example: Detroit MPO – Program Areas and Performance Measures

Program Area	Performance Measure
Pavement Preservation	% of pavement in good or fair condition
Highway Capacity	Hours of delay per 1,000 vehicle miles
Bridge Preservation	% of bridges in good or fair condition
Safety	Fatalities per 100 million vehicle miles
Transit	Extent of transit network
Nonmotorized	Population % within ½ mile of a facility

Example: Detroit MPO – Investments and Performance

Examine the relationship between program-level investment and performance



Example: Detroit MPO – Tracking Investments against Adopted Scenario

Track performance over time; track investments against the adopted scenario

Project Type	Planned Funding	Actual Funding
Bridge	5%	5.2%
Nonmotorized	1%	1.1%
Pavement	24%	14.5%
Road Expansion	8%	3.5%
Safety	1%	0.6%
Transit Capital	8%	7.0%
Operating	53%	68.1%
Total	100.0%	100.0%



Monitoring, Evaluation and Reporting – How Did We Do?

- Critical to the PBPP and TPM processes because it provides information on:
 - Current challenges which inform development of goals and objectives
 - Performance and trends which inform development of realistic targets
 - Strategies implemented which help to assess their effectiveness



Breakouts: Performance Based Programming



Breakout Exercise

- Discuss **Performance Based Programming** maturity level
 - Questions in handout (Exercise B)
 - Use Capability Maturity Model table (Exercise B)
- Select facilitator, note taker, and presenter
- Mixed groups

- Report out: share highlights of discussion



Report Out

- Share highlights of discussion
- 4 min per group

