

What Moves You Arizona

Technical Advisory Committee (TAC) Meeting #2

April 12, 2016

10:00 am – Noon

ADOT Transportation Board Room #145

Agenda

- Introductions
- Project Status Update
- Stakeholder Outreach Results
- Goals, Objectives & Performance Measures
- Needs & Revenues Forecasts
- Recommended Investment Choice Development Approach

Project Status Update

- Completed Work
- Current Activities
- Upcoming Scenario Workshop
- Fall Criteria Weighting Workshop
- Future TAC meetings
- Challenges & Issues

Stakeholder Outreach

Stakeholder Workshops (329 participants to date)

- Kingman Jan 27 (28)
- Prescott Valley Jan 28 (40)
- Holbrook Feb 3 (16)
- Benson Feb 11 (32)
- Flagstaff Feb 17 (46)
- Tucson Feb 18 (72)
- Lake Havasu City Feb 23 (25)
- Yuma Feb 24 (24)
- Flagstaff Feb 25 (20)
- Casa Grande Feb 25 (26)
- Miami April 13
- Phoenix May 12

Organizations Represented (141)

- AAA Arizona
- Ak-Chin Indian Community
- Arizona Daily Star
- Arizona Department of Transportation
- Arizona Desert Museum
- Arizona Game and Fish Department
- Apache County
- Bureau of Land Management
- Camp Navajo
- Central Yavapai Metropolitan Planning Organization
- Citizens for Picture Rocks
- City of Benson
- City of Bisbee
- City of Bullhead City
- City of Casa Grande
- City of Coolidge
- City of Cottonwood
- City of Eloy
- City of Flagstaff
- City of Kingman
- City of Nogales
- City of Prescott
- City of Safford
- City of San Luis
- City of Sedona
- City of Show Low
- City of Sierra Vista
- City of St. Johns
- City of Tucson
- City of Willcox
- City of Yuma
- Civic Service Institute at NAU
- Cochise Bicycle Advocates
- Cochise County
- Coconino Community College
- Coconino County Board of Supervisors
- Coconino County Public Health Services District Injury Prevention
- Coconino County Sheriff's Office
- Cocopah Indian Tribe
- Dibble Engineering
- Echo Trucking
- Economic Collaborative of Northern Arizona
- Flagstaff Biking Organization
- Flagstaff Convention and Visitors Bureau
- Flagstaff Dark Skies Coalition
- Flagstaff Metropolitan Planning Organization
- Flagstaff Planning and Zoning Commission
- Flagstaff Police Department
- Flagstaff Transportation Commission
- Flagstaff Unified School District
- Golden Valley Fire District
- Greater Flagstaff Chamber of Commerce
- Greater Yuma Economic Development Corporation
- Hopi Tribe, Department of Transportation
- Hopi Police/Rangers
- Hopi Tribe, Community Planning and Economic Development
- Hualapai Tribe
- J-6 Mescal CDO
- Kaneen Advertising & Public Relations
- Kingman Daily Miner
- Kingman Police Department
- Kingman Public Works
- Kingman Visitor Center
- KT Consulting
- Lake Havasu City
- Lake Havasu Metropolitan Planning Organization
- Lake Havasu Realtors
- Lake Havasu Unified School District
- LKY Developers
- Marana Police Department
- Marana Unified School District

Organizations Represented (cont.)

- Maricopa City Council
- Mohave County
- Mohave County Supervisors
- Mohave County Transportation Commission
- Mohave County Republican Party
- Navajo County
- Navajo Division of Transportation – Planning Department
- Northern Arizona Council of Governments
- Northern Arizona University
- Northwest Fire
- Northern Arizona Intergovernmental Public Transit Authority
- Nathan and Associates Inc.
- NV5
- Patriot Disposal
- Pima Association of Governments
- Pima County
- Pima County Regional Reclamation Department
- Pinal County Board of Supervisors
- Pinal County OEM
- Pinal Partnership Open Spaces & Trails
- Prescott Meals on Wheels
- Prescott National Forest
- Prescott Transit
- Ray Associates
- Raytheon
- Residents/Citizens
- Rural Transportation Advocacy Council
- Sabino Town and Country Homeowners Association
- San Luis Police Department
- Schloss/Castle Advisors
- SEAGO Greenlee County Private Sector
- Sierra Club – Grand Canyon Chapter
- Sierra Vista Metropolitan Planning Organization
- Southeastern Arizona Governments Organization
- Southern Arizona Logistics Education Organization
- Southern Arizona Transit Advocates
- Southwest Behavioral and Health Services
- Sun Corridor Metropolitan Planning Organization
- SWCA, Inc.
- Territorial Transit
- Today's News-Herald
- Tohono O'odham
- Town of Chino Valley
- Town of Dewey-Humboldt
- Town of Florence
- Town of Marana
- Town of Oro Valley
- Town of Pinetop Lakeside
- Town of Prescott Valley
- Town of Queen Creek
- Tribune News
- Tucson Airport Authority
- Turner Engineering, Inc.
- US Fish & Wildlife Service
- United Way of Yavapai County
- Walton Development
- Western Arizona Council of Governments
- White Hills Development
- White Mountain Apache Tribe
- Woodson Engineering and Survey
- WV Co.
- Yavapai County
- Yavapai County Community Health Services
- Yavapai Regional Transit
- Yuma County
- Yuma County Airport Authority
- Yuma County Planning & Zoning
- Yuma International Airport
- Yuma Metropolitan Planning Organization
- Zia Engineering & Environmental Consultants

Common Themes

- Funding issues
- Changing demographics
- Public transportation needs
- Priority on preserving the existing system
- Importance of system/modal redundancy, security, and resiliency
- Rural connectivity
- Security, resilience
- Importance of supporting tourism and recreation
- Need to Focus on technology, innovation, and adaptability

Project Website Comments (37)

- Rail/public transportation
- Bicycle/pedestrian needs (connectivity, crossings)
- Location/project-specific (e.g., I-40, I-10, I-17, I-11, East Valley, Tucson, Mescal, etc.)
- Technology
- Road/bridge conditions
- Workshop inquiries

What's Missing From Draft Goals

- Consideration of the natural environment, especially wildlife corridors and crossings
- Redundancy of routes and modes
- Provision of transportation options (multimodal)
- Preparedness and flexibility to adapt to technological advances and innovation
- Security of system and good communication infrastructure
- Diligence in securing sustainable funding source
- Consideration of diversity of state (urban vs rural) and equitable investment



Goals, Objectives & Performance Measures

Goal Area #1: Improve Mobility, Reliability, and Accessibility -
Implement critical/cost-effective investments to improve access to multimodal transportation and optimize mobility and reliability for passengers and freight.

Draft Objectives

- Reduce congestion and delay on the State Highway System
- Improve travel time reliability for trucks
- Improve citizen and business accessibility to the statewide multimodal transportation system, and connectivity between modes
- Better accommodate bicycle and pedestrian use on the state system
- Better accommodate bicycle and pedestrian use on the state system

Draft Performance Measures

- Annual hours of delay
- Mobility Index
- Reliability Index
- % of rural highway system meeting standards
- Truck planning time index

Goal Area #2: Preserve and Maintain the System - Maintain, preserve, and extend the service life of existing and future State Transportation System infrastructure

Draft Objectives

- Maintain the percent of Interstate/NHS pavement miles in good condition
- Maintain the percent of bridges on NHS in good condition
- Reduce the number of structurally deficient bridges
- Reduce the percentage of rural transit vehicles that exceed useful life
- Maintain a state of good repair for rest areas, ports of entry, and other state highway system appurtenances

Draft Performance Measures

- Percent of Interstate/NHS pavement in good/poor condition
- Pavement index rating
- Percent of bridges in good/poor condition
- Bridge index
- Percent of transit vehicles whose age exceeds their useful life

Goal Area #3: Enhance Safety – Continue to improve and advocate for transportation system safety for all modes.

Draft Objectives

- Reduce the number of highway fatalities
- Reduce the number of serious injuries
- Reduce the number of non-motorized fatalities

Draft Performance Measures

- Number of annual highway fatalities
- Number of serious highway injuries
- Number of highway crashes?
- Number of non-motorized fatalities and serious injuries

Goal Area #4: Strengthen partnerships – Develop and nurture partnerships that support coordination, integration, and preservation of ADOT’s investment.

Draft Objectives

- Increase project and program coordination with MPOs, COGs, and other partners
- Improve coordination with other state agencies
- Increase the use of public-private partnerships to deliver programs and projects
- Reduce institutional and administrative hurdles to public-private partnerships

Draft Performance Measures

- Partner satisfaction rating?
- Number/magnitude of public/private partnerships?

Goal Area #5: Improve Program Delivery and Promote Fiscal Stewardship – Continually enhance the ability of ADOT to efficiently and effectively deliver programs and projects, ensure responsible management of public resources, and implement funding strategies to ensure long-term balanced investment in the State Transportation System.

Draft Objectives

- Increase the percent of projects delivered on time and on budget
- Identify and address current and emerging staffing needs
- Accelerate the deployment of technology and communications infrastructure
- Communicate investment needs and articulate the benefit of improvements

Draft Performance Measures

- Percent of projects delivered on time and on budget
- Annual spending vs. target on technology and communications deployment

Goal Area #6: Make Effective Investment Decisions – Better link planning and programming through performance-based decision-making that integrates the project evaluation criteria and weighting established by the Plan.

Draft Objectives

- Prioritize projects that promote economic growth
- Enhances the resiliency and security of the system
- Enable a high quality of life for Arizona's citizens
- Implement the most cost effective transportation solutions
- Encourage and reward transportation –land use coordination
- Act as stewards for the state's natural, cultural, and environmental resource

Draft Performance Measures

- Partner satisfaction rating?
- Average annual score for selected projects (requires further development)
- Daily kilograms of NO_x, VOC, and CO reduced by the latest annual CMAQ program
- Annual hours of delay reduced by CMAQ projects

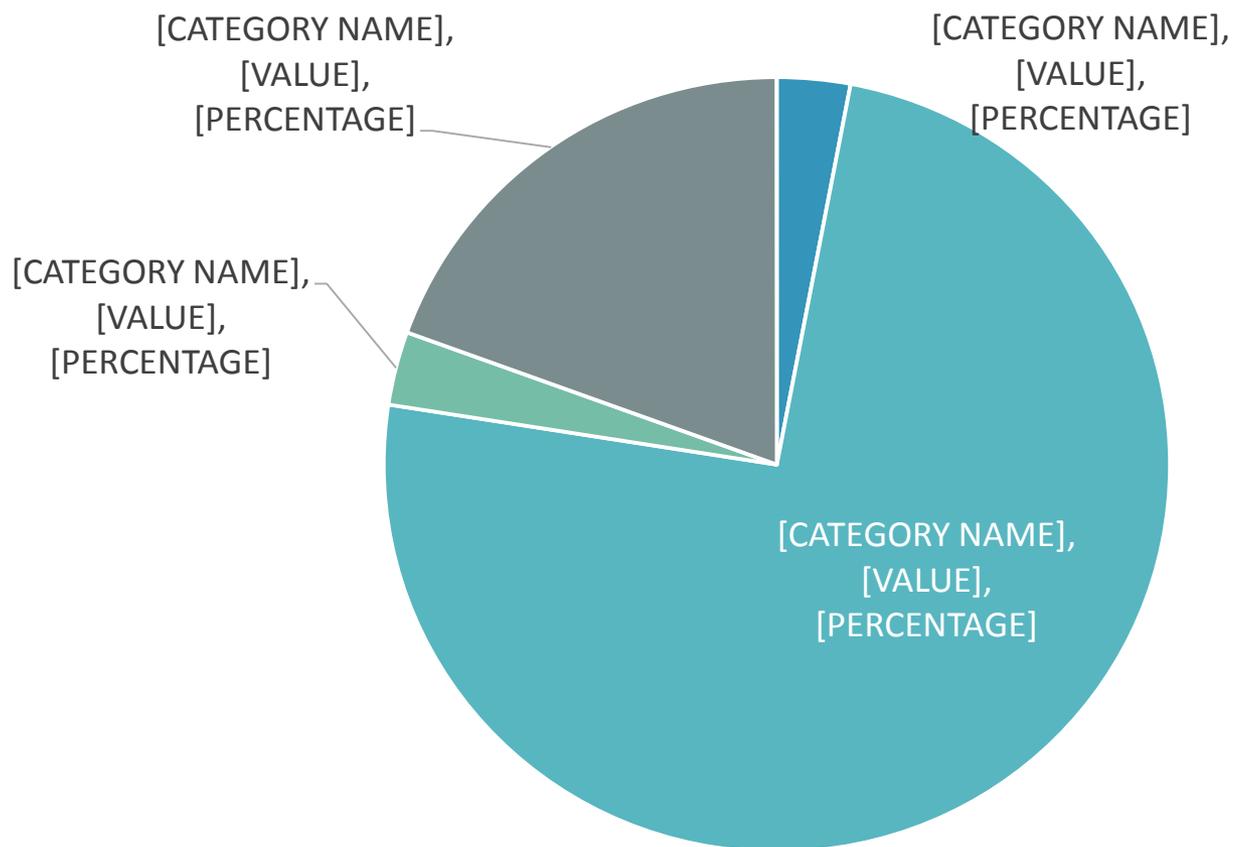
Needs & Revenues

Highway Needs (2016-2040)

Category/Mode		Estimated Needs (2016\$) (millions \$)
Bridge	Rehabilitation	\$507
	Reconstruction	\$62
	Replacement	\$1,166
	Other Bridges	\$403
	Total Bridge	\$2,137
Highway	Preservation	\$7,944
	Modernization	\$4,273
	Expansion (HERS-ST)	\$12,561
	Key Commerce Corridors	\$18,800
	New Location Roads/Passing and Climbing Lanes	\$9,331
	Total Highway	\$52,908
Interchanges		\$2,182
Transportation System Support	Safety	\$2,000
	Maintenance	\$6,645
	MAG System Operation & Maintenance	\$1,527
	Domestic Ports of Entry	\$155
	Rest Areas	\$59
	ITS	\$3,436
	Total Transportation System Support	\$13,821
TOTAL		\$71,049

Highway System Needs (2016-2040)

Total Needs = \$71.05 Billion



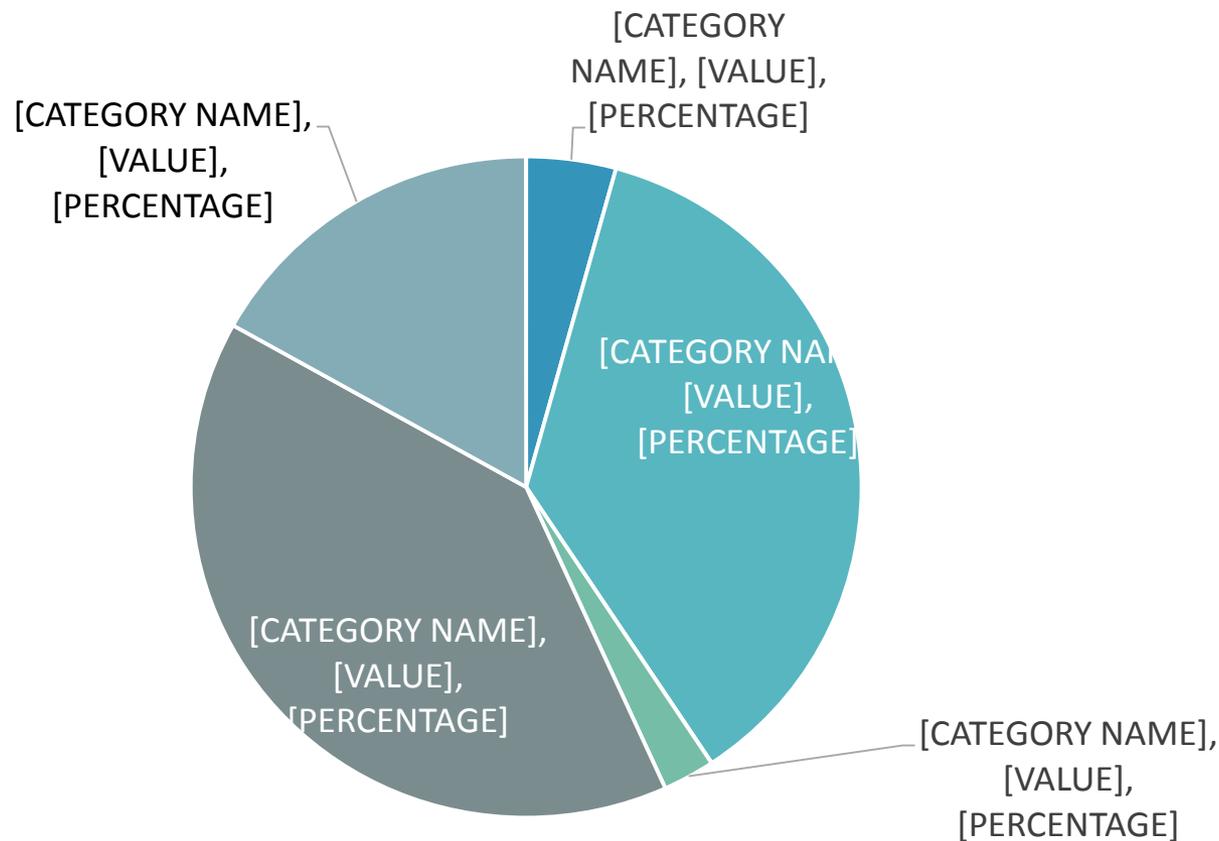
\$ in millions

Non-highway Needs (2016-2040)

Category/Mode		Estimated Needs (2016\$) (millions \$)
Public Transportation	Rural Transit	\$1,554
	Urban Transit	\$13,112
	Total Public Transportation (includes rolling stock)	\$14,666
Bicycle and Pedestrian		\$909
Passenger Rail		\$6,080
Aviation		\$14,390
TOTAL		\$36,045

Non-Highway Needs (2016-2040)

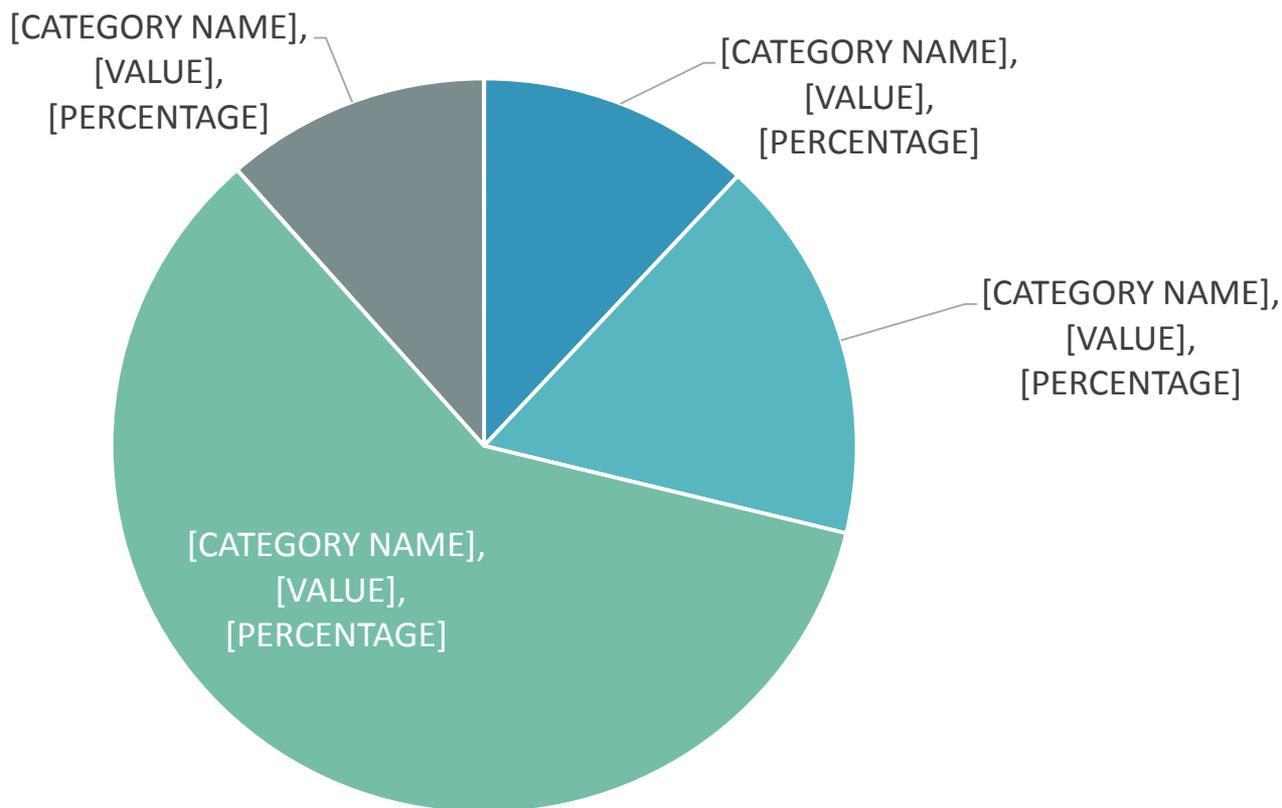
Total Needs = \$34.74 Billion



\$ in millions

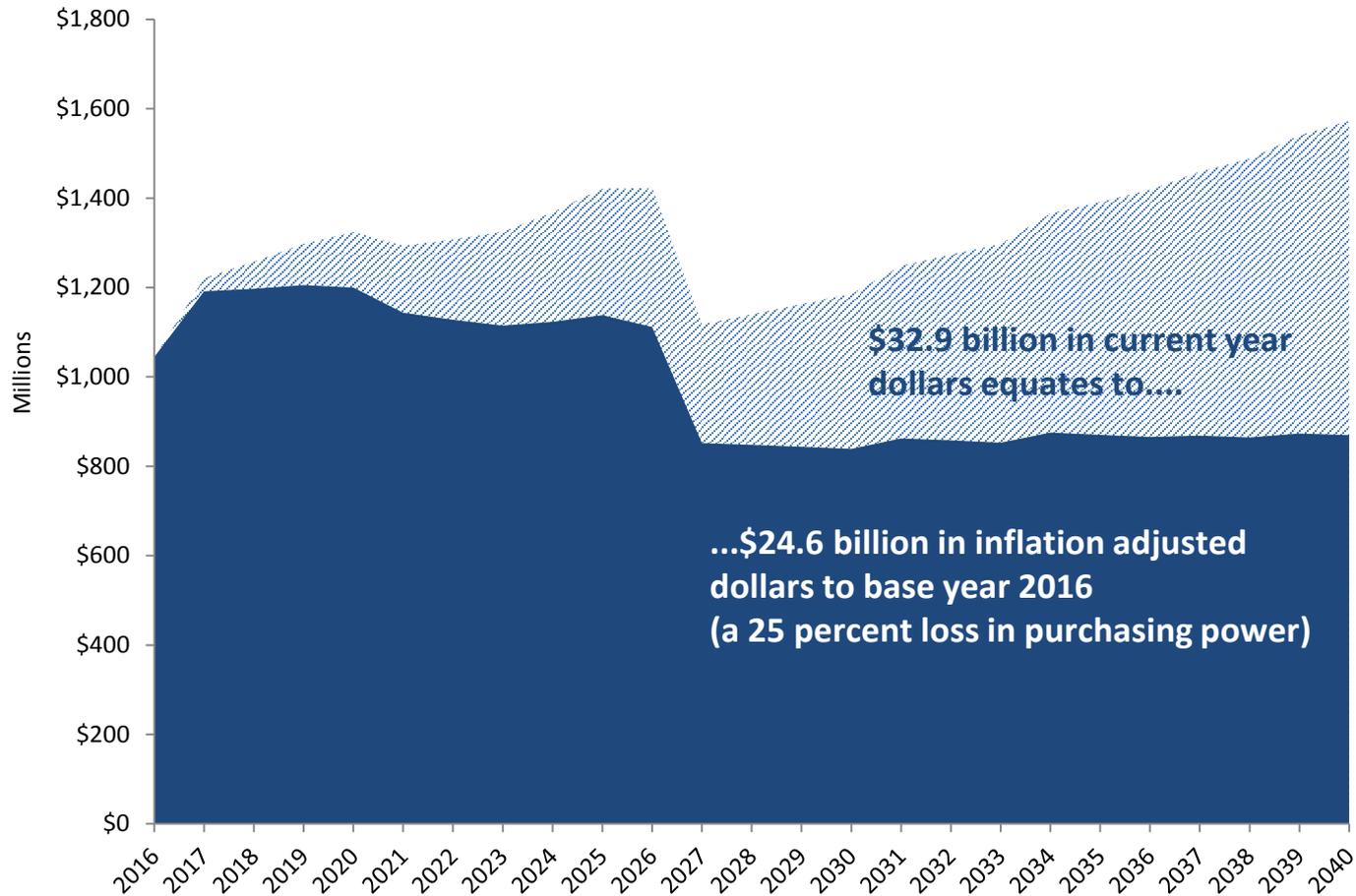
Highway Needs by Investment Type

Total Needs = \$71.05 Billion



\$ in millions

Baseline Revenue Forecast (2016-2040)



Recommended Investment Choice Development Approach

Scenario Exercise: Overview

- **Purpose:** Establish new RICs for WMYA Update
- **When:** May 11th (Webinar)/May 26th (Workshop)
- **Methodology:**
 - Incorporate ADOT's stakeholders into process
 - Integrates plan findings to date
 - Performance-based through use "Decision Lens" software
 - Pair-wise comparison of goals & objectives
 - Build consensus on resource allocation at different revenue levels
- **Final Product**
 - Updated RICs
 - Framework to revisit RIC annually

Scenario Exercise: Key Questions/Challenges

- **What Alternative Funding Level Should we Use?**
 - Assumptions for Pessimistic Scenario (S-RIC)
 - Assumptions for Optimistic Scenario (R-RIC)
- **What Scenario Themes Should We Assess?**
 - Preservation
 - Expansion
 - Other?
- **What Program Constraints Should we Model?**
 - Spending/performance floors
 - Statutory restrictions
 - Other?
- **Development of Performance Curves**

Q&A

