



ARIZONA DEPARTMENT OF TRANSPORTATION

FISCAL YEARS 2006 – 2010

STRATEGIC PLAN

ARIZONA DEPARTMENT OF TRANSPORTATION

Transmittal Statement

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This constitutes a draft of the Five Year Strategic Plan for Fiscal Years 2006 – 2010 in accordance with Laws 2002, Chapter 210. The final version of the ADOT Strategic Plan will be available by January 1, 2005 on the ADOT Internet site at <http://www.dot.state.az.us/ABOUT/fms/adotplan.htm>

Agency Head: Victor Mendez

Title: Director

Signature: _____

Date:

Agency Description

The Arizona Department of Transportation was established in July 1974. It is the State agency responsible for planning, developing, maintaining and operating transportation facilities for the efficient movement of people and products by surface and air throughout Arizona. The Department is also the statewide agency that registers motor vehicles and aircraft, licenses drivers, collects revenues and researches new transportation systems. It serves its customers through geographically dispersed facilities. Ten district offices oversee roadway construction and maintenance, twenty-two ports of entry check commercial vehicles for compliance with size and weight laws, and fifty-eight Motor Vehicle offices provide title, registration and driver license services.

The Mission

To provide products and services for a safe, efficient, cost-effective transportation system that links Arizona to the global economy, promotes economic prosperity and demonstrates respect for Arizona's environment and quality of life.

The Vision

The standard of excellence for transportation systems and services.

The Values

The principles and philosophies that describe how ADOT will conduct itself in carrying out its mission and vision.

INTEGRITY: We exhibit honesty, accountability and fairness in all we do. We strive to earn the public's trust!

RESPECT: We recognize that people are the foundation of ADOT’s success. Diversity is a source of strength. We treat people with respect and dignity.

ACCOUNTABLE: We will hold all employees accountable for their actions.

CUSTOMER SERVICE: We strive to achieve customer satisfaction in everything we do!

SAFETY: We are committed to a safe and secure work environment.

PARTNERSHIP: We collaborate with residents, neighborhoods, elected officials, all levels of government, contractors, consultants, suppliers and other interested parties to provide a safe, cost-effective transportation system.

TEAMWORK: We combine our employee diversity with professional competency to be the standard of excellence in transportation products and services. We work together!

EXCELLENCE: We strive for excellence and continuous improvement in everything we do. We do it right!

COMMUNICATION: We will maintain clear, concise, accurate and timely communication.

EMPOWERMENT: We encourage employees to exercise personal responsibility by using the freedom to communicate, make decisions and take action in a supportive team environment. Make decisions – grow from mistakes!

LEADERSHIP: ADOT’s leaders will provide: clear direction; opportunities for all to participate in the decision making process; and recognition of outstanding individual and team efforts.

Strategic Issues

These are the critical success factors that will impact ADOT’s vision of being “the standard of excellence for transportation systems and services”.

Maintenance – Arizona’s taxpayers have a significant investment in transportation infrastructure: roads, highways, bridges, airports, buildings, etc. Protecting that investment is paramount. ADOT will employ the best asset management strategies to protect that investment.

Customer Service – Whether internal or external, ADOT must maintain a strong customer service focus. This will require a mix of strategies involving staff resources, the application of sophisticated management techniques and multiple service delivery methods that employ the application of technology.

Program Delivery – Each year the State Transportation Board adopts a Five-Year Construction Program. This is the result of a thorough, open and collaborative statewide effort by stakeholders to determine how best to safely and efficiently move goods, services and people throughout Arizona. The operating imperative is to deliver quality projects on time and on budget.

Regional Transportation System – As Arizona’s urban cores continue to experience phenomenal growth, the movement of goods, services and people will continue to be an important regional success factor. Keeping pace will require the full utilization of innovative financing, retention of engineering and management expertise as well as partnering with interested parties.

Technology – To be “the standard of excellence for transportation systems” ADOT will have to develop strategies to deploy technology. This is more than just state-of-the-art hardware and software. Better technology includes better roadway designs, better construction techniques, materials that are more durable and reduce noise. Technology will be used to reduce congestion, improve safety and meet customer service demands. Technology will play a larger role in ADOT’s business.

Congestion Management – As Arizona continues to grow congestion is becoming more than an urban issue. ADOT will deploy the best strategy or mix of strategies to manage congestion on the state highway system.

Safety – Highway safety is an Arizona and federal priority. ADOT, along with other entities, plays a pivotal role in making Arizona’s roadways safer. Over 1,000 people die on Arizona’s highways every year. While the fatality rate per 100 million vehicle miles driven has fallen, the absolute number of deaths is a tragic consequence that requires consistent, sustained efforts to reduce.

Environmental Stewardship – Subject to 62 different federal, state, local and tribal environmental rules and regulations, ADOT will continue to integrate environmental management into its business practices.

Critical Strategic Issues

ADOT will strive to meet the challenges of all issues. However, there is a need to single out particular issues for special emphasis to successfully realize our mission and vision. They include, in no particular order of priority, the following:

Delivery of the 5-Year Construction Program

Customer Service

Accelerated Completion of the Regional Freeway System

Maintenance of the State's Transportation Facilities

Goals

1. Improve the movement of people and products throughout Arizona.
2. Increase the quality, timeliness and cost effectiveness of our products and services.
3. Develop and retain a competitively paid, high performing, successful workforce.
4. Optimize the use of all resources.
5. Enlist the public and political support necessary to meet Arizona's transportation needs.

Funding and FTE Summary - FY 2005

General Fund	\$	71,700
Highway Fund		348,261,700
Other Appropriated Funds		41,508,200
Non-Appropriated Funds		2,109,176,600
Federal Funds		<u>445,988,900</u>
Program Total	\$	<u>2,945,007,100</u>
FTE Positions		4,626.0

MOTOR VEHICLE PROGRAM:

CUSTOMER SERVICE STRATEGIC ISSUE -- Automated Business Systems: MVD’s core business functions of licensing and registration are handled through software systems which in many cases are 25 years or older. These “legacy systems” are believed to be the oldest of any major state agency and are well beyond the expected normal life of software applications. The information contained in these systems is critical to the proper functioning of the Motor Vehicle Division and other governmental functions such as public safety, identity for social and other government services, transportation, education, revenue collection, distribution of taxes, fraud protection and security as well as other vital government services. Critical information systems such as these should not be utilizing technology that was current decades before the personal computer or the Internet.

STRATEGIC MATRIX:

Strategy	Pros	Cons	Alternative Solutions	Necessary Policy Changes	Probability for Success
Replace Automated Business Systems	<ul style="list-style-type: none"> • Increased processing efficiency. • Consistency in data input and decrease in data entry errors. • Decreased training costs. • Improved state to state communication. • Higher quality Internet and electronic transactions. • Databases will link with main databases, providing better, one-source customer information. • Better controls to reduce fraud. • Reduce maintenance costs. • Increased ability to find IT staff familiar with newer technology. • Increased customer satisfaction. 	Continued use of a system that predates the P.C., the Internet and 25 years of technology improvement.	Use third party to fund & build replacement with repayment of third party costs out of future revenues.	Sufficient funding to replace outdated business systems.	HIGH, as a stand-alone strategy. MODERATE to HIGH, if alternative solution is applied.

RESOURCE ASSUMPTIONS: CUSTOMER SERVICE - Automated Business Systems

Description	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
FTEs					
Highway Fund	\$1,500,000	\$20,000,000	\$13,500,000	\$3,000,000	\$2,000,000
Other Appropriated Fund					
Non-Appropriated Fund					
Federal Fund / Grants					
General Fund					
TOTAL FUNDS	\$1,500,000	\$20,000,000	\$13,500,000	\$3,000,000	\$2,000,000

Notes: Funding for the first year of this multi-year project was requested in the FY 2006 Operating Budget (\$1.5 million). MVD estimates that the project will be completed in 3 to 5 years. Contingent on the type of technology selected, the new system may cost up to \$40.0 million.

The \$1.5 million planned for FY 2006 will be used to develop a replacement strategy detailing the recommended replacement technology and implementation plan. A significantly greater level of funding will be requested in successive fiscal years in order to begin the process of implementing the chosen technology.

CUSTOMER SERVICE STRATEGIC ISSUE - Staff Recruitment and Retention: The Motor Vehicle program faces considerable obstacles in both recruiting and retaining a quality workforce. The average (mean) years of State service for a MV Customer Service Representative is 4.6 years. However, the median years of State service are 1.9 years. This class experiences the greatest amount of turnover. MVD experiences similar problems in retaining Motor Vehicle Field Officers (MVFO). Once an MVFO successfully completes AZ Peace Officer Standard and Training certification they are lured away by the more lucrative salary package and regular salary increases that law enforcement agencies offer. Eighty percent of MVFO turnover takes place following this certification. The retention and recruitment issue is directly related to non-competitive State salaries, lack of career progressions and little opportunity of employee development.

STRATEGIC MATRIX:

Strategy	Pros	Cons	Alternative Solutions	Necessary Policy Changes	Probability for Success
Resolve salary inequities and develop career paths	<ul style="list-style-type: none"> Stabilize staffing. Maintain program expertise. Improved employee morale and productivity. Decreased turnover. Establish a more professional work group. 	<ul style="list-style-type: none"> Continued high turnover. Less than optimal service. 	<ul style="list-style-type: none"> Upgrade automated business systems. Increase staffing level to compensate for turnover. 	Adequate funding of salary and career path programs.	<p>HIGH, as a stand-alone strategy.</p> <p>MODERATE to LOW, if alternative solutions are applied.</p>

RESOURCE ASSUMPTIONS: CUSTOMER SERVICE – Staff Recruitment and Retention

Description	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
FTEs					
Highway Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Other Appropriated Fund					
Non-Appropriated Fund					
Federal Fund / Grants					

General Fund					
TOTAL FUNDS	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

CUSTOMER SERVICE STRATEGIC ISSUE - Maintaining Acceptable Customer Service Levels throughout Division: One of MVD's primary customer service goals is to keep visit time at 30 minutes or less. Population growth, the imposition of new services and the increasing number of transactions per customer complicate meeting this goal. To reach it, MVD has focused on reducing the need to visit field offices by offering alternative service modes, including use of the Internet, mail, phone, drop boxes and third party service contractors. Retaining a primary focus on office wait times has also lessened MVD's ability to focus on quality reviews of field office transactions and has decreased its ability to respond to other critical work areas. Further, increasing State and federal regulations, most often issued without resources to carry out new directives, compromises MVD's ability to provide expected and needed levels and quality of service.

STRATEGIC MATRIX:

Strategies (priority order)	Pros	Cons	Alternative Solutions	Necessary Policy Changes	Probability for Success
1. Raise salaries and develop career paths	See #1.2 above.	See #1.2 above	See #1.2 above	See #1.2 above	See #1.2 above
2. Replace Automated Business Systems	<ul style="list-style-type: none"> The Internet has been very successful in absorbing MVD transaction growth FY00 Internet transactions = 168,300. In FY03 Internet transactions = 1,741,300. Regardless, field office transactions increased from 5.2 million to 5.7 million. Also see #1.1 above 	See #1.1 above	See #1.1 above	See #1.1 above	See #1.1 above
3. Increase staffing	<ul style="list-style-type: none"> Ability to handle ever-increasing workload and visit times. Better to achieve quality and 	Visit times go up and customer	None	None	HIGH; in combination

levels	timeliness goals. <ul style="list-style-type: none"> Greater customer satisfaction. 	satisfaction goes down.			with a menu of strategies.
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RESOURCE ASSUMPTIONS: CUSTOMER SERVICE - Maintaining Acceptable Customer Service Levels throughout Division

Description	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
FTEs	17.0	17.0			
Highway Fund	\$696,900	\$696,900			
Other Appropriated Fund	435,900	435,900			
Non-Appropriated Fund					
Federal Fund / Grants					
General Fund					
TOTAL FUNDS	\$1,149,800	\$1,149,800			

Note: Acceptable customer service levels are expected to be achieved by the end of FY 2007.

CUSTOMER SERVICE STRATEGIC ISSUE - Identity, Data and Other Theft/Fraud: Identity theft and fraud is the fastest growing crime in the United States. The FTC reports that 27.3 million Americans have been victims of identify theft in the last 5 years. The FTC further reported that in 2002 losses to businesses and financial institutions from identity theft totaled nearly \$48 billion while consumer victims reported \$5 billion in personal losses.

The driver's license or identification card have become the standard for providing proof of identity and have become the principal target for theft and fraud. More thorough enforcement will require enhanced business systems to generate better reporting, audit trails, title and transaction controls, a more thorough history and record of transactions and more friendly inquiry systems to view the history of a record.

In September 2003, the GAO reported to the Senate Committee on Finance that improved verification procedures could minimize vulnerabilities to homeland security, voter fraud, credit markets, federal and state benefits, and other criminal activity.

STRATEGIC MATRIX:

Strategies (priority order)	Pros	Cons	Alternative Solutions	Necessary Policy Changes	Probability for Success
1. Replace Automated Business Systems	<ul style="list-style-type: none"> • The GAO reported that improved technology and software applications are critical to stemming this problem. • See #1.1 above 	<ul style="list-style-type: none"> • Without corrective action the risks will continue or worsen. • See #1.1 above 	See #1.1 above	See #1.1 above	HIGH, as part of a menu of strategies MODERATE to HIGH, when implemented as a stand-alone strategy
2. Increase staffing levels	<ul style="list-style-type: none"> • Ability to scrutinize field office transactions more thoroughly. • Greater scrutiny achieved without lengthening overall customer visit time. 	<ul style="list-style-type: none"> • Without corrective action the risks will continue or worsen. 	Other strategies in this matrix	Appropriate more FTEs	HIGH, as part of a menu of strategies MODERATE to HIGH, when implemented as a stand-alone strategy

3. Additional specialized training to detect fraudulent documents	<ul style="list-style-type: none"> Increase ability of staff to identify fraudulent documents. 	<ul style="list-style-type: none"> Without corrective action the risks will continue or worsen. 	Other strategies in this matrix	Fund specialized training	<p>MODERATE to HIGH, as part of a menu of strategies</p> <p>MINIMAL, when implemented as a stand-alone strategy</p>
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RESOURCE ASSUMPTIONS: CUSTOMER SERVICE - Identity, Data, and Other Theft/Fraud

Description	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
FTEs	2.0	2.0	2.0		
Highway Fund	\$459,600	\$175,400	\$175,400		
Other Appropriated Fund					
Non-Appropriated Fund					
Federal Fund / Grants					
General Fund					
TOTAL FUNDS	\$459,600	\$175,400	\$175,400		

MOTOR VEHICLE PROGRAM PERFORMANCE MEASURES	STRATEGIES TO ADDRESS ISSUE AND RELATION TO PERFORMANCE MEASURES			
PERFORMANCE MEASURES RELATED TO STRATEGIC ISSUE	Replace/Implement Automated Business Systems	Resolve salary inequities and develop career paths	Increase staffing levels	Streamline, increase, and enhance training
Maintain an average customer total visit time (door-to-door) in field offices at 30 minutes or less.	X		X	X
Ensure that 72.1% of all vehicle registration renewals are completed through alternate methods.	X	X	X	X
Increase the number of Internet and IVR transactions and activities to 4.09 million (average 340,833 per month).	X			
Achieve 14.4 million electronic service delivery transactions and activities (average 1.208 million per month).	X			
Maintain average Level II telephone wait time at 20.1 minutes.	X	X	X	X
Answer 83% of Tech Support service calls within 2 minutes or less.	X	X	X	X
Maintain a 2:1 revenue return ratio as a result of fuel tax evasion enforcement efforts.	X	X	X	X
Identify 35 findings of non-compliance as a result of fuel tax refund reviews.	X	X	X	X
Collect on 75.6% of the combination of all outstanding DCKs and other debt accounts.	X	X	X	X
Establish a baseline for the percent of tax reports filed either incorrectly or late in an effort to reduce such submissions in the future.	X		X	X
Increase the number of commercial vehicles weighed by mobile enforcement to 8,800.		X	X	X
Maintain waved-thru traffic at 1.0% of all commercial vehicle traffic identified at the fixed ports (POEs) during hours of operation.		X	X	X
Ensure third parties complete 36% of all abandoned vehicle inspections.		X	X	X
Ensure the number of third party Level I vehicle inspections is at least 30.7% of total Level I inspections conducted.		X	X	X
Increase the collection of direct revenues to \$2,826,000 as a result of registration compliance enforcement efforts.	X	X	X	X
Reduce the period of initial scheduled reviews of driver license fraud cases by the Office of Special Investigations to 45 calendar days.	X	X	X	X

MOTOR VEHICLE PROGRAM PERFORMANCE MEASURES (CONT'D)

PERFORMANCE MEASURES RELATED TO STRATEGIC ISSUE	STRATEGIES TO ADDRESS ISSUE AND RELATION TO PERFORMANCE MEASURES			
	Replace/Implement Automated Business Systems	Resolve salary inequities and develop career paths	Increase staffing levels	Streamline, increase, and enhance training
Limit the number of dealers repeatedly violating motor vehicle laws to 26.			X	X
Attain a 153-day average for closing Dealer Investigation cases assigned to the Office of Special Investigations.	X	X	X	X
Attain a 75-day average for closing Internal Affairs cases assigned to the Office of Special Investigations.	X	X	X	X
Eliminate the printing of 900,000 pages associated with 296 MVD mainframe-generated reports identified for page reduction, cancellation/elimination or consolidation.	X			
Maintain the Injury Incidence Rate at 3.90 per 100 employees.		X	X	X
Ensure that 81% of all DUI investigations are processed within 10 days.	X	X	X	X
Achieve an average processing time of 41 days for all high volume records.	X	X	X	X
Enter an average of 10 accident reports per hour.	X		X	X

INTERMODAL TRANSPORTATION PROGRAM:

MAINTENANCE STRATEGIC ISSUE - Arizona taxpayers have made a very significant investment in the State's transportation infrastructure. Protecting that investment is vital to the State's economic growth and prosperity. ADOT will employ the best asset management strategies to protect that investment.

Every year highway safety and the addition of new features to the State highway system require the submission of requests for additional maintenance funding. This process will continue as our existing system ages and we expand our system through the addition of HOV lanes, general purpose travel lanes, auxiliary lanes, frontage roads and traffic interchanges. In addition to maintaining status quo, we are aggressively pursuing new best management practices related to waste and storm water compliance issues that must be addressed after completion of construction. These are not one-time expenses and the Arizona Department of Environmental Quality monitors ADOT's compliance.

Additional funding is required to operate and maintain new miles that are added to the State highway system each year as a result of new construction. Currently, there is no funding link between the construction of these new highway miles and the cost to maintain them. New miles of urban freeway require additional in-house resources and/or contracts to maintain landscaping, pick-up litter, repair cable barrier, sweep roadside debris, maintain signs and pavement striping, repair guardrail and crash attenuators, maintain drainage facilities and respond to crashes. Added miles also increase electricity costs for new roadway lighting and signals. While new features or safety enhancements are made, we are still obligated to take care of the existing inventory to extend its life cycle. Delays in preventive maintenance decrease the life cycle of the items in the feature inventory.

The maintenance staff has been challenged to meet the needs of maintaining new features with static or declining resources while preserving the existing system. The most visible result has been concern and comments about litter, landscaping and vegetation control, but less visible maintenance activities such as pavement repair, drainage repair and roadside work, when safe to delay, have been reduced in their frequency.

STRATEGIC MATRIX:

STRATEGIES	PROS	CONS	ALTERNATIVE SOLUTIONS	POLICY CHANGE	SUCCESS FACTOR
1. Link funding to levels of service.	<ul style="list-style-type: none"> • Keeps pace with new features. • Improve frequency of routine maintenance. • Public satisfaction increased. 	<ul style="list-style-type: none"> • In short run - essential maintenance needs not met. • In longer run – useful life of investment is significantly reduced. 	<ul style="list-style-type: none"> • Pilot Program authorizing the Transportation Board to allocate the dollars to maintenance. • Defer/delay landscape construction. • Defer/delay non-safety maintenance activities. • Reallocate construction funding to fund maintenance. 	Legislative approval required.	<p>HIGH, as a stand-alone strategy.</p> <p>MODERATE to HIGH, if alternative solutions are applied.</p>
2. Apply Life Cycle Costing to maintenance operation costs for new features added to system.	<ul style="list-style-type: none"> • Maintenance and operating costs are automatically allocated to operating budget. • Provides justification for operating budget increases. 	Essential maintenance needs not met.	Include maintenance and operational cost component in the total program cost for new features.	Legislative approval required.	<p>HIGH, as a stand-alone strategy.</p> <p>MODERATE to HIGH, if alternative solution is applied.</p>

RESOURCE ASSUMPTIONS: MAINTENANCE

DESCRIPTION	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
FTEs	34.0	15.0	15.0	15.0	15.0
Highway Fund	\$ 6,500,000	\$ 3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Other Appropriated Fund					
Non-Appropriated Fund					
Federal Fund / Grants					
General Fund					
TOTAL FUNDS	\$ 6,500,000	\$ 3,000,000	\$3,000,000	\$3,000,000	\$3,000,000

DELIVERY OF THE 5-YEAR CONSTRUCTION PROGRAM STRATEGIC ISSUE - Each year the State Transportation Board adopts a Five Year Construction Program. This Program is the result of a through, open and collaborative effort with statewide stakeholders to select and prioritize transportation projects. The operating imperative is to deliver those projects on time, on budget and in a quality condition.

ADOT will seek ways to maximize the delivery of the Construction Program within the parameters of what our revenue streams allow. The results focus on a system that improves safety, mobility, accessibility, congestion relief and improve travel times. Delivery improvements will incorporate the design and construction process changes relating to wastewater and storm water environmental issues.

STRATEGIC MATRIX:

STRATEGIES	PROS	CONS	ALTERNATIVE SOLUTIONS	POLICY CHANGE	SUCCESS FACTOR
Accelerate delivery of the construction program to the extent resources allow.	<ul style="list-style-type: none"> • Addition of new travel lanes. • Reduce congestion. • Increase safety. • Improve travel times. 	<ul style="list-style-type: none"> • Increased congestion. • Increased travel times. 	<ul style="list-style-type: none"> • Alternative funding sources e.g. private funding, public/private partnerships, toll roads, toll lanes, etc. 	Some policy changes necessary	<p>HIGH, as a stand-alone strategy.</p> <p>MODERATE to HIGH, if alternative solution is applied.</p>

RESOURCE ASSUMPTIONS: DELIVERY OF THE 5-YEAR CONSTRUCTION PROGRAM

DESCRIPTION	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
FTEs	5.0	5.0	5.0	5.0	5.0
Highway Fund	\$ 645,000	\$645,000	\$645,000	\$260,000	\$ 260,000
Other Appropriated Fund					
Non-Appropriated Fund					
Federal Fund / Grants					
General Fund					
TOTAL FUNDS	\$ 645,000	\$ 645,000	\$645,000	\$ 260,000	\$ 260,000

Note: The construction program will be delivered within the parameters of the revenue streams dedicated to support ADOT.

ACCELERATED COMPLETION OF THE REGIONAL FREEWAY SYSTEM STRATEGIC ISSUE - As Arizona's urban cores continue to experience phenomenal growth, the movement of goods, services and people will continue to be an important regional success factor. Keeping pace will require the full utilization of innovative financing, retention of engineering and management expertise as well as partnering with interested parties. This is especially true for completion, on an accelerated timeline, of the 1985 voter approved Maricopa Regional Freeway System. ADOT will complete the construction on the current program by December 2007. A 20-year extension of the ½ cent sales tax was approved by Arizona voters in November 2004. This extension will generate approximately \$9.0 billion for new or expanded freeways as well as provide an average of \$11 million per year for improvements in landscape care and restoration, litter control and roadway sweeping.

STRATEGIC MATRIX:

STRATEGY	PROS	CONS	ALTERNATIVE SOLUTIONS	POLICY CHANGE	SUCCESS FACTOR
Accelerate delivery of the construction program to the extent resources allow.	<ul style="list-style-type: none"> • Reduce congestion. • Increase safety. • Improve travel times. • Keep commitment to the community. 	<ul style="list-style-type: none"> • Increased congestion. • Increased travel times. 	None	None	HIGH

RESOURCE ASSUMPTIONS: ACCELERATED COMPLETION OF THE REGIONAL FREEWAY SYSTEM

DESCRIPTION	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
FTEs	25.0	13.0	5.0	5.0	3.0
Highway Fund / RARF	\$3,607,542	\$7,685,028	\$12,762,225	\$14,269,780	\$15,184,890
Other Appropriated Fund					
Non-Appropriated Fund					
Federal Fund / Grants					
General Fund					
TOTAL FUNDS	\$3,607,542	\$7,685,028	\$12,762,225	\$14,269,780	\$15,184,890

Note: ADOT's Accelerated Regional Program Delivery Plan reflects the extension of the existing Maricopa County ½ cent sales tax.

INTERMODAL TRANSPORTATION PROGRAM PERFORMANCE MEASURES:

PERFORMANCE MEASURES RELATED TO STRATEGIC ISSUES	STRATEGIES TO ADDRESS ISSUE AND RELATION TO PERFORMANCE MEASURES		
	Link funding to levels of service	Apply Life Cycle Costing to maintenance operation costs for new features	Accelerate delivery of the construction program to the extent resources allow
Increase the total maintenance travel lane miles open to traffic to 29,100	X	X	X
Maintain an International Roughness Index (IRI) smoothness rating factor of less than 171 (mediocre) on at least 95% of State highways	X	X	
Attain a Level of Service (LOS) in which 80% of the State Highway System is maintained at minimum acceptable standards	X	X	
Increase the total travel lane miles open to traffic to 18,790	X		X
Increase the travel lane miles in the Maricopa Regional Freeway System open to traffic to 846	X		X
Ensure that the Transportation Board awards a minimum of 100% of the total construction dollars planned to be awarded	X		X

AGENCY TOTAL for ALL resource assumptions described individually:

Incremental Costs to Prior Year's Base – FY 2006 to FY 2010

DESCRIPTION	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
FTEs	83.0	52.0	27.0	25.0	23.0
Highway Fund	\$14,409,042	\$33,202,325	\$31,082,625	\$21,529,780	\$21,444,890
Other Appropriated Fund	435,900	435,900			
Non-Appropriated Fund					
Federal Fund / Grants					
General Fund					
TOTAL FUNDS	\$14,844,942	\$33,638,225	\$31,082,625	\$21,529,780	\$21,444,890