What is IDO?
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IDO is one of Six ADOT Divisions

- Administrative Services Division
- Motor Vehicle Division
- Enforcement & Compliance Division
- Multimodal Planning Division
- Transportation System Management & Operations Division
- Infrastructure Delivery & Operations Division
- Accounts for 38% of all ADOT personnel (1400/3700)
What IDO does

- Design, Construction, Maintenance and Incident Management on ADOT Roads
  - Design and Administer Construction of 140 projects per year ($900M)
  - Maintain 29,000 Lane Miles
  - Incident Management includes Road Closures due to Crashes and Winter Storm Management (Pre-treat Roads and Plowing)
Where is IDO

- 7 District Offices
- 49 Maintenance Camps
- 1300+ Personnel
  - 60% located outside of Phoenix
- Centralized Program & Project Delivery
- 12 Major Areas
  - Project Management-PRO-LPA-JPA
  - Roadway-Bridge-Traffic
  - Environmental-Utilities-ROW
  - C&S-Construction & Materials
<table>
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<tr>
<th>Performance Metric Titles</th>
<th>Custom Field</th>
<th>JOP</th>
<th>YTD</th>
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<td>On-Time Construction Delivery</td>
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</tbody>
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**Custom Field Legend**
- **Speed**: Go Faster (Respond, Decide, Resolve)
- **Quality**: Compliance, Customer Satisfaction
- **Cost**: Dollars Saved
- **People**: Retain Employees / Safe Employees

**Performance to Targets Color Coding**
- **100% of Target**: Green
- **Within 75% - 99% of Target**: Yellow
- **Within 0% - 74% of Target**: Red
Task Order Execution

50 Day Target

Semi- Steady State

- 10 in May – 51 day Avg
- Low 8 Days
- High 90 Days
- PMG (2) - 33
- ROW (4) - 23
- Bridge (2) - 87
- EPG (2) – 86
New Contract Execution
240 Days to Target of 90 Days

7 Executed in May
- 55 Day Average
- 5 were Temp PMs
- YTD Ave= 176 Days (36)
State Engineer’s Report
May 2018

Active
98 Projects
$1,589

Finalized FY to Date
107 Projects
$351

Finalized in May
98 Projects
$24
On-time Construction Delivery

JOP 45% to Target of 75%

- 12 of 18 Delivered on Time
  - One was 3X 155 Contract Days
  - Shared with AGC monthly
On-time Development Delivery

20-30-30-20

100% is Target

2 of 18 Delivered on Time
- 8 months straight in Defcon 2
- 1 Advertised Early
- 16 Delayed One Month
On-time Development Delivery
20-30-30-20

Countermeasures

• Does not appear to be a Clearance challenge
  • 123 ROW Clearances FYTD
  • 94 Utility Clearances FYTD
  • 102 CE’s FYTD (CE = Categorical Exclusion-Kismet)

• Communication between C&S and PMG

• Late Scope Changes
  • Perceived inability to say “no” to Districts and Local Agencies

• Visual Management Good (Boards)

• 40 Projects left (12 State and 28 CA) – Add Temp Supplemental Staff?

• (4 Projects per week)
Pavement Treatments

2086 miles treated in 2017

3000 miles is target for 2018

- Crack Sealing
- Flushes

107% of YTD Target Met

- 2878/2700 Total = 107%
- Outstanding Progress
- 122 in June will hit target
Pavement Treatments

Maintenance Analytics | Pavement Work FY 2018

This report is generated from PEDOS, ADOT’s high-speed maintenance management system. Although the information entered into this system undergoes multiple levels of data checking, PEDOS is not a payroll or financial management system and any amounts shown may not directly represent actual costs/hour or tons. After adjustments are subsequently applied, more accurate amounts can be captured. It is recommended that this data be used with the proper consideration/understanding of all parameters used in generating this report.

Pavement Work by District and Activity

Statewide Pavement Work Accomplished

Pavement Work by Activity and Location

Data Owner: Crystal Bazile | CRBazile@azdot.gov | Data Source: PEDOS (active stage) | Modified Date: 10/27/2017 | Data as of: April 26, 2018
On-Budget Construction Delivery

- 67% (12/18) did not exceed 5% threshold
- Same project that went 3X over on time had 25% increase
**Project Utilization**

- UT continues to increase
- 3% over April

<table>
<thead>
<tr>
<th>IDO Design Groups, Project Management, C&amp;S, EPG, and Districts Utilization - FY18</th>
<th>2017</th>
<th>2018</th>
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<td>Roadway</td>
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<td>Const&amp;Mat</td>
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</table>

| Monthly Avg UT% | 48% | 51% | 50% | 49% | 51% | 46% | 40% | 47% | 50% | 50% | 53% |
| YTD Avg UT% | 49% |
AZ DEPARTMENT OF TRANSPORTATION
FY 2017 HURF ACTUAL REVENUE DISTRIBUTION FLOW
(Millions of Dollars)

NOTES:
/1. Arizona Revised Statutes 28-5926 and 28-5927 transfer 1.6 percent of gas tax revenue to the State Lake Improvement Fund and 0.55 percent of gas tax revenue to the Off-Highway Vehicle Recreation Fund. The $504.0 million of gas tax revenue is part of a total $11,1 million transferred to the above two funds.
/2. In FY 2017, $649,700 was appropriated to MVD for the vehicle registration enforcement and 3rd party programs.
/3. The $96.0 million appropriation to DPS in FY 2017 has been netted of a $2.0 million reversion from DPS to HURF for unused FY 2016 appropriations.
/4. Laws 2014, 2nd Regular Session, Chapter 9 (SB 1487) distributes $330.0 million to cities, towns, and counties in FY 2015 and FY 2016 and $60.0 million in FY 2017. Laws 2015, 1st Regular Session, Chapter 10 (SB 1471) reduced the FY 2017 appropriation from $660.0 million to $316.0 million. Laws 2016, 2nd Regular Session, Chapter 125 (HB 2708) added a $30.0 million distribution in FY 2018. Actual FY 2017 distributions: 1. Cities over 500,000 persons - $13.6 million, 2. Counties over 800,000 persons - $4.0 million, 3. Counties over 800,000 persons distribution was deposited into the MAG and PAG 12.6% accounts within the State Highway Fund.
/5. Laws 2011, 1st Special Session, Chapter 28 (SB 1616) transfers from the state highway fund share of VLT generated the difference in the two-year and five-year VLT to the state general fund which totaled $1.6 million. Laws 2016, 3rd Special Session, Chapter 12 (SB 2012) an amount equal to 90 percent of the fees collected under 28-4802 (A) and 60 percent of the fees collected under 28-4802 (B) shall be transferred from the state highway fund share of VLT to the state general fund which totaled $5.5 million. The $7.1 million was not deposited into HURF before the transfer.
/6. Per Laws 2005, Chapter 366 (SB 1119), 1.51 percent of the state highway fund share of HURF VLT is distributed to the DPS Parity Compensation Fund.
/7. The 12.6% (statutory) and 2.6% (non-statutory) allocations from the State Highway Fund share of HURF distributions.
/8. Revenues to the state highway fund are reduced by the amount retained by Authorized Third Parties for the collection of VLT.
Constrained Funding Outlook

Annual Capital Improvement Program

Average ADOT Funding Allocation
(Millions of dollars)

- Dedicated Regional Projects: $520
- Non-Capacity Federal Program: $91
- Inter-Regional State Road Funding: $389
- Pavement Preservation/Maintenance: $320

Total $1 billion/yr.

2016 Long-Range Transportation Plan Revenues ($1.09 billion/yr.)

No funding for Greater Arizona New Capacity as of 2028
Comparison of HURF Revenue Forecasts: 2006 vs. 2017

$16.9 Billion