

407 - Transportation Improvement Board

A001 Urban Arterial Program

This program awards grants through a competitive process to counties with urban areas, cities and towns within an urban area, and cities with a population of 5,000 or greater. Project selection criteria include pavement condition, roadway geometrics, accident history, and level of congestion. The current inventory has 114 projects with a total obligation of \$152 million. (Fund 112 Urban Arterial Trust Account-State)

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$54,000,000	\$51,000,000	\$105,000,000
Total	\$54,000,000	\$51,000,000	\$105,000,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

Reduce congestion and improve safety in urban areas. Open 60 projects to traffic. Fund 20 new projects during our Fiscal Year 2008 selection process.

Percentage of accidents two years after construction compared to two years before construction. Target is 20% reduction. This is linked to Urban Arterial Program, Activity A001.

Biennium	Period	Target	Actual	Variance
2007-09	3rd Qtr	19%	19%	0%
	2nd Qtr	19%	19.08%	0.08%
	1st Qtr	19%	19.08%	0.08%

A003 Sidewalk Program

This program provides funding for pedestrian projects, and is available to small city and urban agencies through a competitive grant process. Selection criteria include safety, pedestrian access, and local support. This program's current inventory includes 62 projects with a total program obligation of \$5.8 million. (Fund 112 Urban Arterial Trust Account-State)

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$2,800,000	\$2,800,000	\$5,600,000
Total	\$2,800,000	\$2,800,000	\$5,600,000

Statewide Result Area: Improve statewide mobility of people, goods, and services
Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

Improve pedestrian safety and access in urban and rural areas. Open 30 projects to traffic. Fund 20 new projects during the Fiscal Year 2008 project selection process.

A004 Program Support

This activity provides for the administration of the Transportation Improvement Board's six funding programs. (Fund 112 Urban Arterial Trust Account-State, Fund 144 Transportation Improvement Account-State, and Fund 08M Small City Pavement & Sidewalk Account-State)

	FY 2008	FY 2009	Biennial Total
FTE's	15.9	15.9	15.9
GFS	\$0	\$0	\$0
Other	\$1,790,000	\$1,768,000	\$3,558,000
Total	\$1,790,000	\$1,768,000	\$3,558,000

Statewide Result Area: Improve statewide mobility of people, goods, and services
Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

Reducing the percentage of payments made outside the control limits. For urban agencies the control limit is 39 days and for small cities it is 21 days. The target is 16%. This is linked to the Small City Arterial Program, Activity A005.				
Biennium	Period	Target	Actual	Variance
2007-09	3rd Qtr	16%	4.69%	(11.31)%
	2nd Qtr	16%	7.69%	(8.31)%
	1st Qtr	16%	10.7%	(5.3)%

A005 Small City Arterial Program

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

This program provides funding through a competitive process to preserve and improve the arterial roadway system in cities and towns with a population less than 5,000. Project selection criteria include safety, pavement condition, and local support. This program's current inventory has 93 projects with a total obligation of \$20 million. (Fund 112 Urban Arterial Trust Account-State)

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$8,000,000	\$8,000,000	\$16,000,000
Total	\$8,000,000	\$8,000,000	\$16,000,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

Improves poor roadway conditions in cities with a population less than 5,000. Open 40 projects to traffic. Fund 15 new projects during our Fiscal Year 2008 project selection process.

A006 Urban Corridor Program

This program provides funding to cities with a population greater than 5,000, urban areas within counties, and Transportation Benefit Districts (TBD). Projection selection criteria include local support, mobility, economic development, safety, and mode accessibility. This program's current inventory has 105 projects with a total obligation of \$174 million. (Fund 144 Transportation Improvement Account-State, Transportation Improvement Account-Bonded)

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$45,321,000	\$41,822,000	\$87,143,000
Total	\$45,321,000	\$41,822,000	\$87,143,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Enhance mobility system quality and service

Expected Results

Encourage economic development and support growth in urban areas. Open 40 projects to traffic. Fund 10-12 new projects during our Fiscal Year 2008 project selection process.

We want to reduce to 13.5% the percentage of remaining dollars committed to delinquent projects. Delinquent projects are six months behind schedule, or have not reached Bid Award on time. This measure links the Urban Corridor Program, Activity A006.

Biennium	Period	Target	Actual	Variance
2007-09	3rd Qtr	13.5%	13.89%	0.39%
	2nd Qtr	13.5%	17.27%	3.77%
	1st Qtr	13.5%	17.54%	4.04%

A007 Small City Pavement Preservation Program

This program provides funding for chip seal and overlay of existing pavement and associated sidewalk maintenance in incorporated cities with populations less than 5,000. Project selection criteria include pavement condition, roadway width, roadway loading, and sidewalk maintenance. This program's current inventory has 30 projects with a total obligation of \$2 million. (Fund 08M Small City Pavement & Sidewalk Account-State)

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$2,250,000	\$3,650,000	\$5,900,000
Total	\$2,250,000	\$3,650,000	\$5,900,000

Statewide Result Area: Improve statewide mobility of people, goods, and services
Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

Improve safety and poor pavement conditions in cities with a population less than 5,000. Open 30 projects to traffic. Fund 25 new projects during the Fiscal Year 2008 project selection process.

Target is to decrease to 40% the number of lane miles in need of maintenance. This is linked to the Small City Pavement Preservation Program , Activity A007.

Biennium	Period	Target	Actual	Variance
2007-09	3rd Qtr	40%	38.28%	(1.72)%
	2nd Qtr	40%	40.84%	0.84%
	1st Qtr	40%	42.26%	2.26%

Grand Total

	FY 2008	FY 2009	Biennial Total
FTE's	15.9	15.9	15.9
GFS	\$0	\$0	\$0
Other	\$114,161,000	\$109,040,000	\$223,201,000
Total	\$114,161,000	\$109,040,000	\$223,201,000