

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 108 projects with a total obligation of \$152.9 million. (Fund 112 Urban Arterial Trust Account-State)

Program 01C - Transportation Improvement Board Capital

Account	FY 2012	FY 2013	Biennial Total
144 Transportation Improvement Account			
144-1 State	\$38,061,000	\$36,605,000	\$74,666,000
144-T Bonded Projects (Trans)	\$5,000,000	\$10,000,000	\$15,000,000
144 Account Total	\$43,061,000	\$46,605,000	\$89,666,000

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 34 projects to traffic. Fund 20 new projects during our Fiscal Year 2010 selection process.

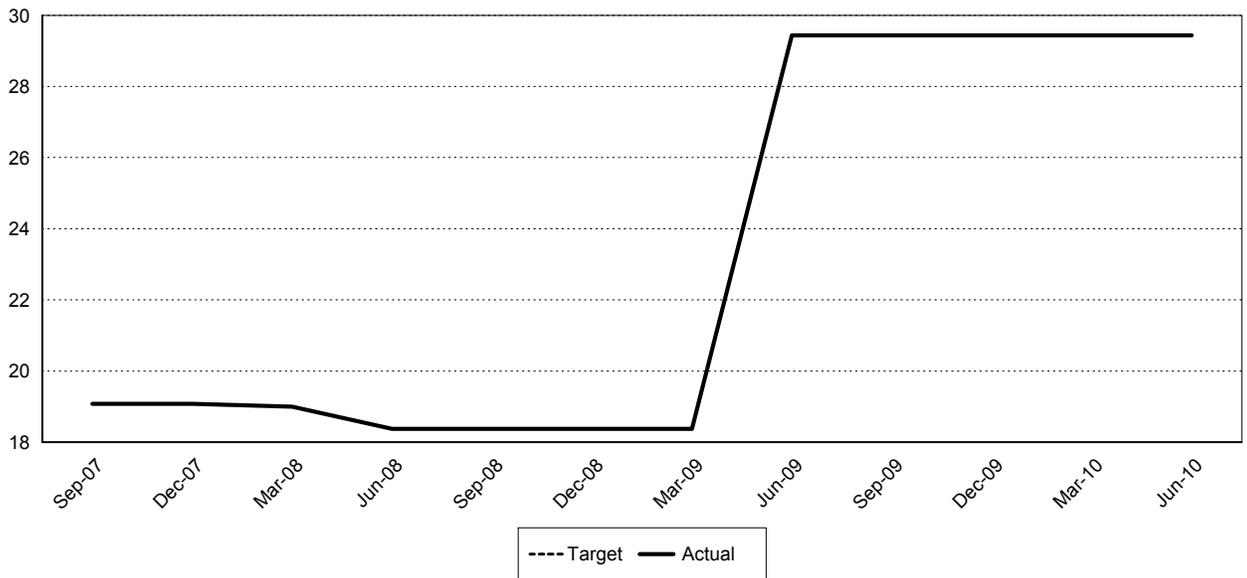
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000684 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	Ratio	Actual	Target
2009-11	Q8	/		
	Q7	/		
	Q6	/		
	Q5	/		
	Q4	29.44 / 1	29.44%	
	Q3	29.44 / 1	29.44%	
	Q2	29.44 / 1	29.44%	
	Q1	29.44 / 1	29.44%	
2007-09	Q8	29.44 / 1	29.44%	
	Q7	18.37 / 1	18.37%	
	Q6	18.37 / 1	18.37%	
	Q5	18.37 / 1	18.37%	
	Q4	18.37 / 1	18.37%	
	Q3	19 / 1	19%	
	Q2	19.08 / 1	19.08%	
	Q1	19.08 / 1	19.08%	

Percent

000684 - Reduce Accidents



A003 Sidewalk Program

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

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 59 projects with a total program obligation of \$7.5 million. (Fund 112 Urban Arterial Trust Account-State)

Program 01C - Transportation Improvement Board Capital

Account	FY 2012	FY 2013	Biennial Total
144 Transportation Improvement Account			
144-1 State	\$3,000,000	\$3,000,000	\$6,000,000

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 29 projects to traffic. Fund 20 new projects during the Fiscal Year 2010 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)

Program 010 - Transportation Improvement Board Operating

Account	FY 2012	FY 2013	Biennial Total
FTE	15.9	15.9	15.9
112 Urban Arterial Trust Account			
112-1 State	\$(14,000)	\$(30,000)	\$(44,000)
144 Transportation Improvement Account			
144-1 State	\$1,827,000	\$1,836,000	\$3,663,000

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

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

Expected Results

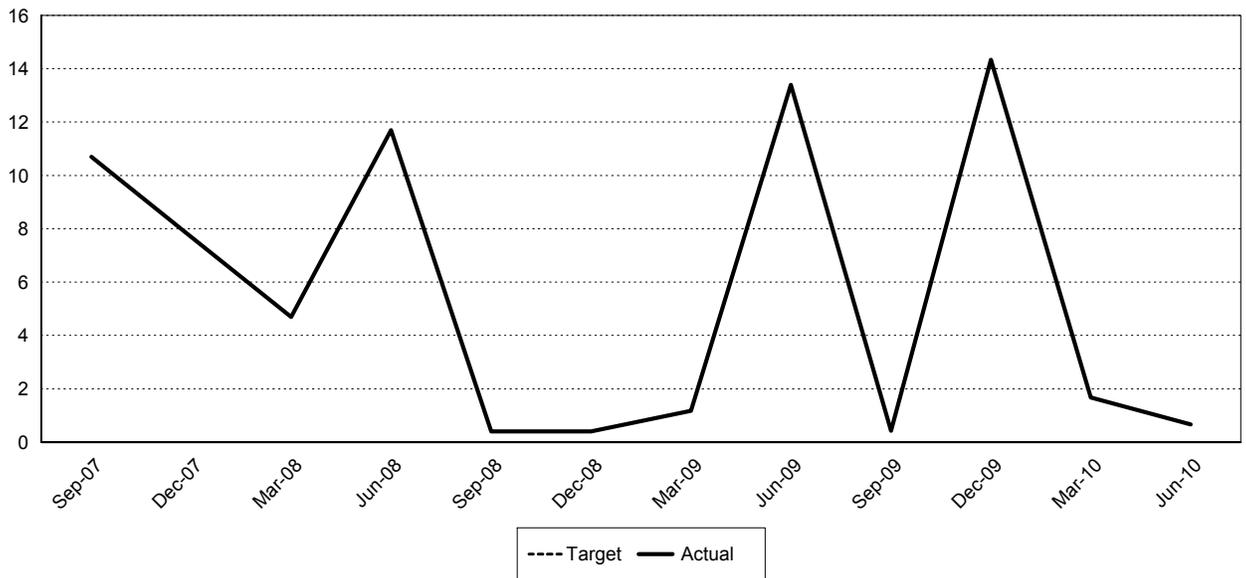
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000683 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	Ratio	Actual	Target
2009-11	Q8	/		
	Q7	/		
	Q6	/		
	Q5	/		
	Q4	0.66 / 1	0.66%	
	Q3	1.67 / 1	1.67%	
	Q2	14.33 / 1	14.33%	
	Q1	0.43 / 1	0.43%	
2007-09	Q8	13.4 / 1	13.4%	
	Q7	1.18 / 1	1.18%	
	Q6	0.4 / 1	0.4%	
	Q5	0.4 / 1	0.4%	
	Q4	11.7 / 1	11.7%	
	Q3	4.69 / 1	4.69%	
	Q2	7.69 / 1	7.69%	
	Q1	10.7 / 1	10.7%	

Percent

000683 - Reduce Payment Delays



A005 Small City Arterial Program

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

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 75 projects with a total obligation of \$22.3 million. (Fund 112 Urban Arterial Trust Account-State)

Program 01C - Transportation Improvement Board Capital

Account	FY 2012	FY 2013	Biennial Total
144 Transportation Improvement Account			
144-1 State	\$12,000,000	\$11,000,000	\$23,000,000

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 31 projects to traffic. Fund 15 new projects during our Fiscal Year 2010 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 62 projects with a total obligation of \$142.4 million. (Fund 144 Transportation Improvement Account-State, Transportation Improvement Account-Bonded)

Program 01C - Transportation Improvement Board Capital

Account	FY 2012	FY 2013	Biennial Total
144 Transportation Improvement Account			
144-1 State	\$39,878,000	\$35,363,000	\$75,241,000
144-T Bonded Projects (Trans)	\$0	\$7,143,000	\$7,143,000
144 Account Total	\$39,878,000	\$42,506,000	\$82,384,000

Statewide Result Area: Improve statewide mobility of people, goods, and services
Statewide Strategy: Enhance mobility system quality and service

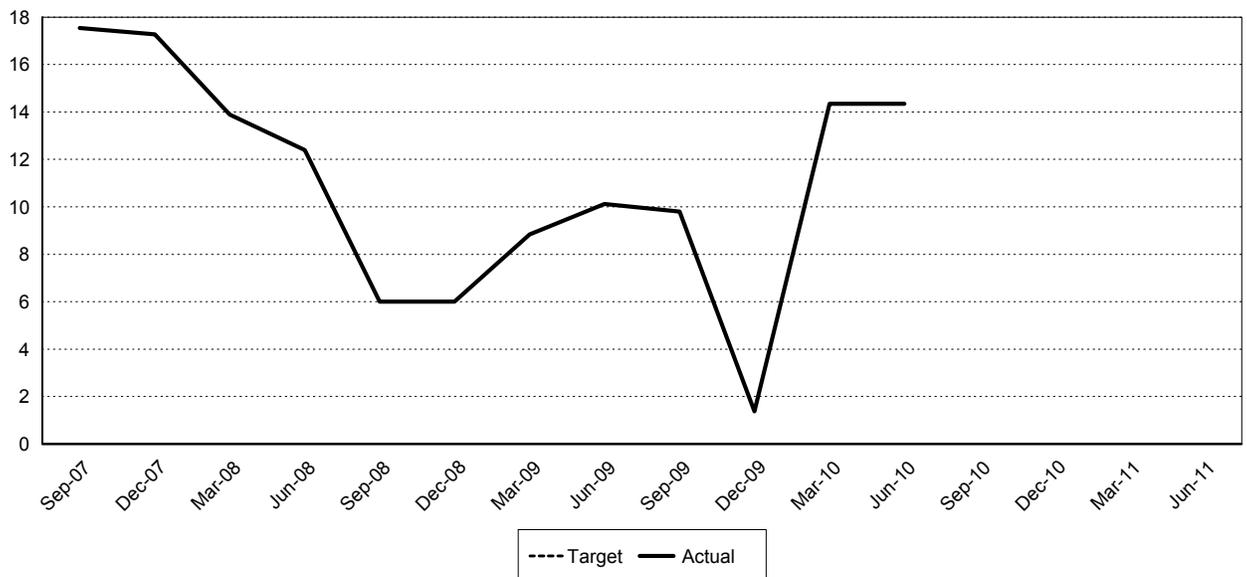
Expected Results

Encourage economic development and support growth in urban areas. Open 16 projects to traffic. Fund seven new projects during our Fiscal Year 2010 project selection process.

000686 We want to reduce to 10% 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	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	14.35%	
	Q3	14.35%	
	Q2	1.38%	
	Q1	9.8%	
2007-09	Q8	10.12%	
	Q7	8.84%	
	Q6	6%	
	Q5	6%	
	Q4	12.39%	
	Q3	13.89%	
	Q2	17.27%	
	Q1	17.54%	

Percent 000686 - Keep Projects On Time and Within Budget



A007 Small City Pavement Preservation Program

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

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 63 projects with a total obligation of \$3.8 million. (Fund 08M Small City Pavement & Sidewalk Account-State)

Program 01C - Transportation Improvement Board Capital

Account	FY 2012	FY 2013	Biennial Total
08M Small City Pavement and Sidewalk Account			
08M-1 State	\$2,055,000	\$1,757,000	\$3,812,000

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

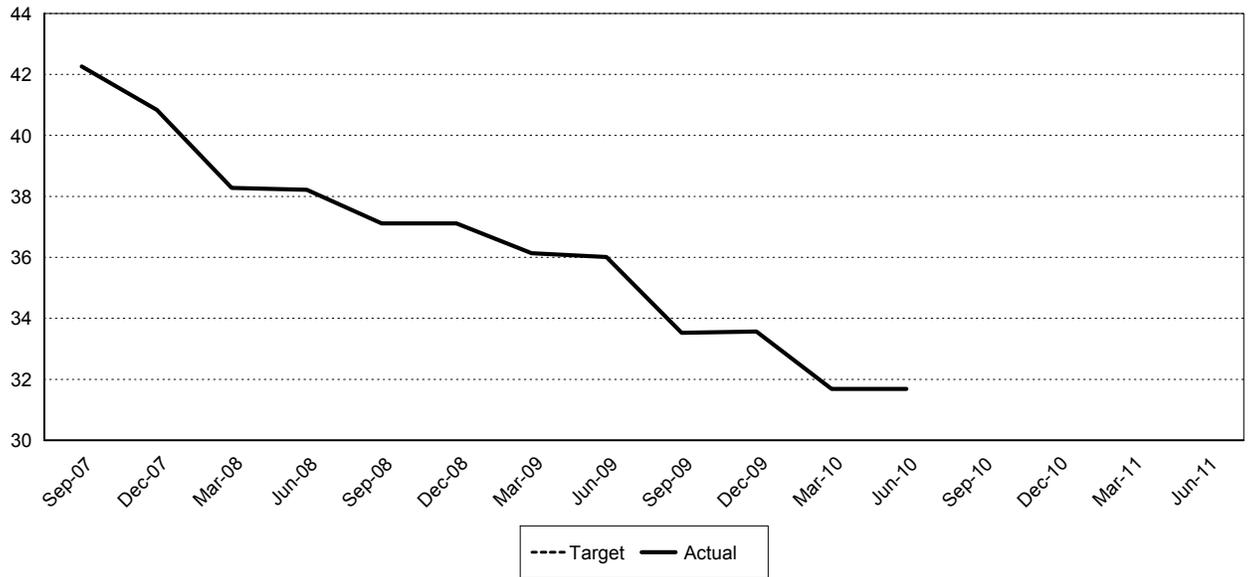
Expected Results

Improve safety and poor pavement conditions in cities with a population less than 5,000. Open 37 projects to traffic. Fund 25 new projects during the Fiscal Year 2010 project selection process.

000685 Target is to decrease to 38% the number of lane miles in need of maintenance. This is linked to the Small City Pavement Preservation Program, Activity A007.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	31.68%	
	Q3	31.68%	
	Q2	33.57%	
	Q1	33.53%	
2007-09	Q8	36.01%	
	Q7	36.14%	
	Q6	37.11%	
	Q5	37.11%	
	Q4	38.22%	
	Q3	38.28%	
	Q2	40.84%	
	Q1	42.26%	

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent **000685 - Maintain and Extend the Life of Small City Roads**



Grand Total

	FY 2012	FY 2013	Biennial Total
FTE's	15.9	15.9	15.9
GFS	\$0	\$0	\$0
Other	\$101,807,000	\$106,674,000	\$208,481,000
Total	\$101,807,000	\$106,674,000	\$208,481,000

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2011-13
Agency	407
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM