

2003-05 Performance Progress Report For Quarter Ending 6/30/2005

Agency 407

Transportation Improvement Board Mission

The Transportation Improvement Board funds high priority transportation projects in communities throughout the state to enhance the movement of people, goods, and services.

Goal To improve mobility and goods within the state by supporting economic development and environmentally responsive solutions to our statewide transportation system needs. The funded projects must alleviate traffic congestion due to economic development or growth, consider multimodal solutions, address safety, and be partially funded by local government or private contributions. The Transportation Improvement Board recognizes geographical diversity when selecting projects for funding.

Performance Measure Estimated annual societal benefit due to accident reduction for urban arterials (in millions of dollars).

* *TIB measures benefits of newly selected projects.*

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate			\$15.0				\$15.0	
Actual			\$15.6				\$16.9	

Date Measured

Quarter 3 Comment: SW7-Improve statewide mobility of people, goods, information and energy

Quarter 7 Comment: SW7-Improve statewide mobility of people, goods, information and energy

Performance Measure Miles of urban arterial roadway where the service level was improved to adopted service level or better.

* *TIB measures benefits of newly selected projects.*

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate			20				20	
Actual			22.3				34.1	

Date Measured

Quarter 3 Comment: SW7-Improve statewide mobility of people, goods, information and energy

Quarter 7 Comment: SW7-Improve statewide mobility of people, goods, information and energy

Performance Measure Administrative costs as a percentage of total expenditures for urban arterial improvements.

Efficiency	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate			1.7%				1.7%	
Actual			1.9%				1.5%	

Date Measured

Quarter 3 Comment: SW7-Improve statewide mobility of people, goods, information and energy

Quarter 7 Comment: SW7-Improve statewide mobility of people, goods, information and energy