

Agency	Department Of Transportation
Program Name	Airport Improvement Program
Program Description	This program provides federal grants to public agencies (and in limited cases to private owners and entities) for the planning and development of public-use airports. Recipients of grants are referred to as "Sponsors." State and local funds are typically combined to provide the Sponsor's required matching share for a given project. Projects funded through AIP grants must be contained within an IDOT-developed and FAA-approved program. Projects are programmed based on a federal priority ranking system and must adhere to applicable federal and state laws, rules and guidance.
Target Population	Airport owners State Agencies Federal Agencies Traveling public
Activities	The department inspects airport pavements; monitors the progress of airport projects, and programs projects to be undertaken.
Goals	To accomplish needed airport improvements that increase safety or capacity at air facilities throughout the state.
Outcome	Increase Employment and Attract, Retain and Grow Businesses

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
6,270.2	8,395.8	6,642.2	

MEASURES

Percentage of runway pavements rated as "good" or better

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 80 **Source :** FAA, Division of Aeronautics

Baseline : 88 **Baseline Date :**

Methodology : Feet of state runway pavement in ideal maintenance condition, divided by the total feet of runways. Equivalent of runways is satisfactory or better condition

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
70	74	72	

Agency	Department Of Transportation
Program Name	Bridge/Highway Construction - State System
Program Description	The purpose of this program is to identify and address condition, traffic, safety, structural, functional, preventive maintenance and other needs on the state highway system.
Target Population	Public Governor's Office General Assembly Media Transportation industry partners
Activities	The department develops and publishes a proposed multi-year multimodal transportation improvement program to address transportation needs. We establish affordable appropriation levels for the fiscal years in the program timeframe. The department oversees the construction of bridge and highway projects.
Goals	Keep the condition of IDOT maintained bridges at or near the strategic goal of 93 percent acceptable. Keep the condition of IDOT maintained roads at or near the strategic goal of 90 percent acceptable.
Outcome	Improve Infrastructure

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
510,777.8	526,975.9	514,339.4	

MEASURES

Percentage of Illinois bridges in acceptable maintenance condition

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 100 **Source :** Internal Agency Established

Baseline : 93 **Baseline Date :** 6/30/2013

Methodology : Condition of IDOT maintained bridges based on Bridge Analysis and Management System (BAMS) analysis

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
92	92	90	

Percentage of state construction dollars accomplished

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 85 **Source :** Office of Planning & Programming/Division of Highways

Baseline : 80 **Baseline Date :** 6/30/2015

Methodology : Ratio of program dollars put under contract by the planned program year to the dollars allocated for construction.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
71	75	83	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	28	37	62	71

Agency	Department Of Transportation
Program Name	CREATE
Program Description	CREATE is a public-private partnership between the US Dept. of Transportation, the State of Illinois, the City of Chicago, Metra, AMTRAK and the nation's largest freight railroads. Its long-term plan is to relieve freight congestion while improving passenger rail reliability and reducing motorist delays at 25 grade crossings throughout the six county Chicago metro area.
Target Population	Chicago-area residents The general public
Activities	The department works with the railroads, Federal Railroad Administration (FRA), Federal Highway Administration (FHWA) and local entitiesto identify and then upgrade rail/road crossings that are the biggest contributors to rail and vehicle traffic delays in the metro Chicago area. The department oversees the construction projects to alleviate delays.
Goals	Reduce rail and road congestion in the Chicago Metropolitan Area by: improving passenger rail service and reducing motorist delay due to rail conflict at grade crossings.
Outcome	Increase Employment and Attract, Retain and Grow Businesses

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
2,471.7	2,473.7	2,004.8	

MEASURES

Percentage of CREATE projects completed out of the number programmed for current year

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 80 **Source :** Divison of Highways, Division of Public and Intermodal Transportation

Baseline : 80 **Baseline Date :**

Methodology : Ratio of construction projects put underway put under contract in the planned program year, to the total number of construction projects listed in planned program year.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
90	100	100	

Agency	Department Of Transportation
Program Name	High Speed Rail
Program Description	The overall purpose of this project is to enhance the passenger transportation network within the Chicago to St. Louis corridor, resulting in a more balanced use of the modal components. Provide reduce travel times between Chicago and St. Louis.
Target Population	The public Rail travelers Travel industry stakeholders
Activities	The department oversees the upgrade of track between Chicago and St. Louis to support passenger trains at 110 mph and works to procure trainsets to operate at the higher speed. The department promotes passenger rail service; researches service parameters; monitors service conditions; plans future rail service improvements.
Goals	Provide more travel opportunities for Illinois citizens with better system efficiency; reduce travel times between Chicago and St. Louis.
Outcome	Increase Employment and Attract, Retain and Grow Businesses

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
2,471.7	2,473.7	2,004.8	

MEASURES

Percentage of High Speed Rail upgrade complete

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 100 **Source :** Division of Public and Intermodal Transportation

Baseline : 7 **Baseline Date :**

Methodology : The above measure reflects the dollar amount of HSR contract work completed in the fiscal year divided by the total amount of HSR contract work planned for the same fiscal year. It is reported to Comptroller as part of SEA report annually.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
58	60	90	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	43	49	51	58

Agency	Department Of Transportation
Program Name	Highway Maintenance
Program Description	The purpose of the Highway Maintenance Program is to maintain and manage the department’s transportation infrastructure, including (but not limited to) pavements, structures, signage, traffic signals, guardrail and other safety appurtenances, ferries, etc. to provide a safe as possible transportation network, and manage and maintain intelligent transportation systems, to administer vehicle size and weight compliance functions, and to manage and provide response to emergency and disaster situations.
Target Population	Public - Users of our transportation network and citizens impacted by disaster situations Other government agencies
Activities	The department performs the following activities: Fill potholes and cracks; Remove snow & ice; Strip Roads; Replace signage; Maintain traffic control signals; Replace/repair guardrail and other safety appurtenances; Operate ferries; Mow right-of-way and use vegetation control; drainage control; Clean-up debris and litter from roads and right-of-way;
Goals	Improved safety of all highway users through a well maintained road and bridge network that provides for the safe flow of traffic and prevents unnecessary damage to vehicles and cargo from deteriorated elements of our transportation network; ensure that the department’s transportation network life is maximized through preventative maintenance activities.
Outcome	Improve Infrastructure

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
612,473.8	603,539.3	659,772.5	

MEASURES

Roadway Condition Ratings (percent acceptable statewide)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 90 **Source :** 2015 Actual: 79 percent acceptable condition (21 percent in backlog)

2014 Actual: 83 percent acceptable condition (17 percent in backlog)

2013 Actual: 82 percent acceptable condition (18 percent in backlog)

2012 Actual: 85 percent acceptable condition (15 percent in backlog)

2011 Actual: 88 percent acceptable condition (12 percent in backlog)

2010 Actual: 89 percent acceptable condition (11 percent in backlog)

Baseline : 85 **Baseline Date :**

Methodology : Several different testing methods.

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
79	79	74	

Agency	Department Of Transportation
Program Name	Improve Rail Infrastructure
Program Description	This program provides capital assistance to communities, railroads and shippers to preserve and improve rail freight service in Illinois. The primary role of the program is to facilitate investments in rail service by serving as a link between interested parties and channeling government funds to projects that achieve statewide economic development..
Target Population	The public Rail travelers Rail industry stakeholders
Activities	The department identifies rail safety needs, plans for future rail improvement, implements infrastructure improvement, and monitors infrastructure improvements.
Goals	Improvement of existing rail or construction of new rail infrastructure for the shipment of goods.
Outcome	Improve Infrastructure

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
1,282.8	647.2	701.6	

MEASURES

Percentage of commercial freight tonnage by rail (This measure is only tracked on a five year cycle.)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 17 **Source :** Division of Public and Intermodal Transportation, All Railroads

Baseline : 15 **Baseline Date :**

Methodology : Information is reported by the railroads

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
17	17	17	

Agency	Department Of Transportation
Program Name	Operation of Air Fleet
Program Description	The Air Fleet operations support a number of important functions. These include Homeland Security Missions, airport and heliport inspections, airport construction, project inspections, aerial photography in support of IDOT construction projects and facilitating the efficient travel of officers and state employees for optimizing their efficiency and effectiveness.
Target Population	The public Other state and federal agencies Municipalities and airport/heliport (including hospitals) managers
Activities	The department provides transportation to inspect and evaluate proposed and existing aviation facilities and construction projects; provides high resolution aerial imagery; provides normal and emergency helicopter support.
Goals	Ensure a safe and efficient aviation system in the state by providing transportation to inspect and evaluate proposed and existing aviation facilities and construction projects; provide high resolution aerial imagery used for transportation engineering; and provide normal and emergency helicopter support.
Outcome	Improve Infrastructure

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
2,225	2,526.1	2,441.1	

MEASURES

Unique landing facilities visited

Reported : Annually **Key Indicator** : Yes **Desired Direction** : Increase

Benchmark : 225 **Source** : Aeronautics

Baseline : 210 **Baseline Date** : 6/30/2011

Methodology : Actual count of unique landing facilities checked

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
233	80	220	

Agency	Department Of Transportation
Program Name	Promote Motorcyclist Safety
Program Description	The Cycle Rider Safety Training Program (CRSTP) in Illinois offers motorcycle training courses for riders of all skill and experience levels. These training courses are free to any Illinois resident 16 years of age or older who holds a valid automobile or motorcycle driver's license or permit. Persons under 18 years of age must have written consent of parent or legal guardian. In 2012, over 20,000 motorcyclist received training through the CRSTP.
Target Population	All motorcyclists in Illinois; All drivers on Illinois roadways
Activities	The department develops a motorcycle safety program, provides funding for Partners (four Universities in Illinois) to provide motorcycle training to all Illinois citizens and develops a combination of paid/earned media activities that promote motorcyclist safety.
Goals	Reduce statewide motorcycle fatalities through training and education
Outcome	Improve Infrastructure

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
11,837.1	11,691.1	12,200.2	

MEASURES

Total number of motorcycle riders trained through state program (Data based on Cycle Rider Safety Training Program fiscal year: December 1st - November 30th.)
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Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 16,500 **Source :** Division of Traffic Safety

Baseline : 20,127 **Baseline Date :**

Methodology : Completion of motorcycle safety class

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
16,134	20,000	20,000	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	0	5917	7388	2829
2016	0	5353		

Agency	Department Of Transportation
Program Name	Promote/Enforce Highway Safety
Program Description	This program provides funds for local communities and state agencies to conduct highway safety countermeasures aimed at reducing highway crashes resulting deaths and injuries. Some countermeasures funded by the Division of Traffic Safety (DTS) include enforcement of highway safety laws, paid media, education and training.
Target Population	The entire population of Illinois and all travelers through the State
Activities	The department develops comprehensive safety program: 1.Paid/Earned media 2.Enforcement activities 3.Problem identifications and evaluation Provide funding for all highway safety programs and projects.
Goals	Reduce total number of fatalities on the Illinois highway system by: reducing crashes involving a driver with a BAC of 0.08 or higher; increasing statewide safety belt usage to reduce the number of unrestrained passenger vehicle occupant fatalities; decreasing crashes resulting from distractions while operating a vehicle
Outcome	Improve Infrastructure

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
72,996.8	69,148.9	56,840	

MEASURES

Safety belt usage rate (Data based on federal fiscal year: October 1st - September 30th.)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 100 **Source :** Division of Traffic Safety

Baseline : 93 **Baseline Date :**

Methodology : Motorist surveys

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
95.2	95.2	98	

Agency	Department Of Transportation
Program Name	Promote/Enforce Motor Carrier Safety
Program Description	The Division of Traffic Safety (DTS) serves as the state’s Motor Carrier Safety Assistance Program (MCSAP) lead agency responsible for the coordination of the administrative and fiscal tasks associated with the program. DTS has responsibility to develop appropriate state legislation and rulemaking to ensure state requirements are compatible with those of the United States Department of Transportation. DTS conducts cargo tank facility reviews, shipper reviews, interstate/intrastate compliance reviews, hazardous materials facility reviews, cargo tank training and motor carrier safety enforcement.
Target Population	The car traveling public All Illinois citizens
Activities	The department conducts compliance reviews and safety audits of safety operations.
Goals	Reduce the number of motor vehicle fatal and injury crashes on Illinois roadways
Outcome	Improve Infrastructure

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
16,741.6	16,699.5	16,201.6	

MEASURES

Total number of crash related fatalities (Data based on calendar year.)
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Reported : Quarterly|Annually **Key Indicator :** Yes **Desired Direction :** Decrease

Benchmark : 0 **Source :** Division of Highways, Federal Highway Administration (FHWA)

Baseline : 96 **Baseline Date :** 12/31/2011

Methodology : Various reports

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
1,021	1,049	950	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	178	284	289	270
2016	280	265	247	257

Agency	Department Of Transportation
Program Name	Support Local Highway System
Program Description	The purpose of the Support Local Highway System program is to provide a 4-year plan of highway improvement projects that are identified by local units of government and funded with federal, state, and/or local dollars. This program includes the distribution of Motor Fuel Tax revenue to local governments. The Support Local Highway System program is included in the Illinois Department of Transportation's Multi-Year Multi-Modal Transportation Improvement Program.
Target Population	The public Local agencies
Activities	The department distributes federal funds to local agencies for highway and bridge projects, programs/schedules highway and bridge improvements based on input from the local agencies, monitors project status and costs throughout the fiscal year to ensure project readiness for construction, processes payments to the locals for reimbursement on projects.
Goals	Highway and bridge plan for local improvements on the local highway system are completed, which results in an improved and safer local transportation system.
Outcome	Improve Infrastructure

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
19,503.5	20,499.4	18,428.3	

MEASURES

Percentage of local program dollars accomplished

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 100 **Source :** Division on Highways

Baseline : 80 **Baseline Date :**

Methodology : Comparing what is planned and programmed to what is actually accomplished

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
81	70	82.5	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	18	30	56	81

Agency	Department Of Transportation
Program Name	Support Passenger Rail
Program Description	The program provides safe, efficient, affordable rail transportation to residents around the State of Illinois, in order to provide increased mobility, enhance our economy and provide greater modal balance to our state. It provides funding through which IDOT procures Amtrak service on the state's three downstate corridors: Chicago-St. Louis; Chicago-Carbondale; and Chicago-Quincy. IL co-subsidizes service between Chicago and Milwaukee with the state of WI. It provides operating support to AMTRAK as required by federal law, and offsets costs of reduced fares for state employees.
Target Population	The public Rail travelers Travel industry stakeholders
Activities	The department promotes passenger rail service; researches service parameters; monitors service conditions; plans future rail service improvements; and processes payments to AMTRAK.
Goals	Provide more rail travel opportunities for Illinois citizens, improve customer satisfaction with rail travel, increase system efficiency
Outcome	Increase Employment and Attract, Retain and Grow Businesses

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
41,482.3	46,202.8	28,833.8	

MEASURES

Overall Amtrak ridership

Reported : Quarterly|Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 1,900,000 **Source :** Amtrak

Baseline : 1,749,870 **Baseline Date :**

Methodology : Review of tickets purchased

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
1,916,944	1,813,873	1,950,000	

FY	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2015	526,285	505,239	422,018	459,402
2016	486,465	453,827	421,656	451,925
2017	493,999			

Agency	Department Of Transportation
Program Name	Support/Enhance Downstate Public Transit
Program Description	Provide operating assistance to Downstate (outside of Chicago Metro area) public transportation carriers as specified in statute. Public transportation downstate is in many cases the only option for the transportation disadvantaged to get to basic life activities such as medical appointments, work and shopping. The Division of Public and Intermodal Transportation's (DPIT) role is to continue to support the sustainability and growth of public transportation in downstate Illinois through operating and capital assistance initiatives to meet the governor's vision of a true multi-modal approach to transportation mobility statewide.
Target Population	Rural and urban citizens throughout Illinois excluding the Chicago Metropolitan area.
Activities	The department does grant management, approves applications; develops grant agreements; develops intergovernmental agreements; process payments to the transit systems for operating assistance; responds to legislative inquiries; perform outreach for projects; provide transportation planning; and state/federal reporting.
Goals	To provide safe, efficient and reliable public transportation services in downstate Illinois.
Outcome	Increase Employment and Attract, Retain and Grow Businesses

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
252,318	281,527.8	209,935.2	

MEASURES

Bus ridership (millions)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 43 **Source :** Various mass transit agencies

Baseline : 37 **Baseline Date :**

Methodology : #'s reported by outside agencies

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
44.4	44.3	46	

Agency	Department Of Transportation
Program Name	Support/Enhance Northeastern IL Public Transit
Program Description	Provide operating assistance to the RTA and its service boards as required by statute. Public transportation in Northeastern IL (NEIL) is an important modal choice for those who are not only transportation dependent but those who rather take public transportation than drive. Division of Public and Intermodal Transportation's (DPIT) role is to continue to support the sustainability and growth of public transportation in NEIL through operating and capital assistance initiatives to meet the Governor's vision of a true multi-modal approach to transportation mobility in NEIL to further reduce traffic congestion and enhance the quality of life.
Target Population	Illinois citizens in the Chicago Metropolitan area.
Activities	The department provides grant management; approves applications; develops grant agreements; develops intergovernmental agreements; processes payments to the RTA and its service boards; respond to legislative inquiries; perform outreach for projects; provide transportation planning; and state/federal reporting.
Goals	To provide safe, efficient and reliable public transportation services in northeastern Illinois.
Outcome	Increase Employment and Attract, Retain and Grow Businesses

PROGRAM FUNDING

Appropriations (\$ thousands)			
FY 2014 Actual	FY 2015 Actual	FY 2016 Recommended	FY 2016 Enacted
548,782.5	561,231.4	440,492.4	

MEASURES

Bus and rail ridership (millions)

Reported : Annually **Key Indicator :** Yes **Desired Direction :** Increase

Benchmark : 715 **Source :** Various NEIL transit agencies

Baseline : 604 **Baseline Date :**

Methodology : Total number of riders on public transit buses and trains serving the 6-county greater Chicago area of Northeastern Illinois

FY 2015	FY 2016	FY 2017 Est.	FY 2018 Proj.
635	630	640	