



TIB Strategic Performance Initiative

Why we do it

- Strong Finances
- Healthy Inventory
- Achieve Goals
- Extract Value

How it works

Change Plan TIB Dashboard

Risk Management

Customer Segmentation

Asset Allocation

Cost Reduction

So, does it make a difference?

...and do customers benefit?

...but, do we really get more value?

TIB Strategic Performance Initiative

So, does it make a difference?
Strong Finances



1. New projects get eliminated first when the budget gets squeezed
2. Debt load
3. Asset preservation
4. Revenue instability

Define your terms

- Strategic Performance Initiative**
a management framework for achieving goals
- Strategic Alignment**
ensures you can clearly implement specific, measurable goals
- Performance measures**
data to inform improvements
- Extract Value**
optimize assets, enhance project life, reduce unit costs and maintenance, improve S-Digitals

\$0
Distributing resources and control

How it works



...and do customers benefit?
Healthy Inventory



- Stable annual programs
- Less waste
- Quick payment
- More money to spend



Why we do it

Business Objectives

- Strong Finances
- Healthy Inventory
- Achieve Goals
- Extract Value



...but, do we really get more value?

Extract Value



Approaching next goal for small city pavements



Money lost to wasted design down 80%



Delayed projects down from 67 to 8



Street lights leak value every night



Economy of scale eliminated highest cost preservation

Why we do it

**Business
Objectives**

Strong Finances

Healthy Inventory

Achieve Goals

Extract Value



\$0

Distributing money is not a result.

Define your terms

Strategic Performance Initiative

a management framework for achieving goals

Strategic Alignment

actions you take daily implement specific, measurable goals

Performance measures

data to inform improvement

Extract Value

reduce waste, shorten project life, reduce unit costs and maintenance, ensure 3-Rights

How it works

Strategic Plan

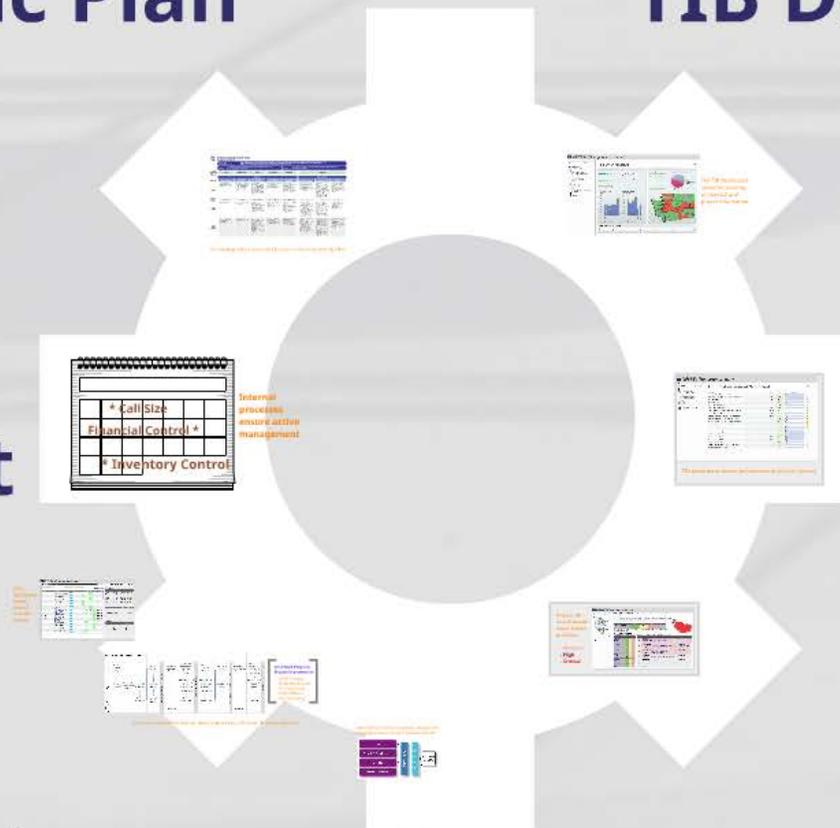
TIB Dashboard

**Active
Management**

**Annual
Assessment**

**Continuous
Improvement**

**Loss
Prevention**





Transportation Improvement Board Strategic Plan 2013-2023

Charter

The intent of the program is to:

- Improve mobility of people and goods in Washington State by supporting economic development and environmentally responsive solutions to our statewide transportation system needs;
- Improve the arterial street system of the state by improving mobility and safety while supporting an environment essential to the quality of life of the citizens of the state; and
- Maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Mission

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

Values

Improve and innovate; Manage projects to ribbon cutting; Dollars in the ground, not in the bank; Catalyst for project completion

WA State
Transportation
Policy Goals

Safety

Economic Vitality

Mobility

Preservation

Environment

Stewardship

Agency Goals

Enhance Arterial Safety

Support Economic Development

Improve Mobility of People and Goods

Maintain, Extend and Preserve the Life of Streets

Encourage Environmental Responsibility

Communicate Effectively

Maintain Stable Operations

Effective Project Management

Strategies

- Fund projects that have a high potential for collision reduction based on safety criteria

- Use growth and development criteria to coordinate timely investments with reliable development opportunities
- Focus investments on downtown and activity centers

- Fund projects that strategically add capacity and enhance mobility options
- Encourage projects that fill gaps and complete corridors
- Use criteria that identifies projects that improve access to non-motorized mobility options, transit, and freight

- Continue to improve efficient delivery of small city preservation projects
- Stabilize funding for arterial preservation projects

- Develop curriculum and provide training to customers on environmentally sustainable design
- Fund projects that support sustainable design and construction, driven by up-to-date sustainability criteria

- Broadly communicate TIB funding opportunities to external audiences
- Clearly communicate agency responsibilities for managing the TIB project in order to access TIB grant

- Position for new revenue
- Utilize demand model to anticipate future expenditure
- Performance reviews of executive director by three board members (chair, vice chair, past chair if available)
- Report progress on measures to board annually
- Customer feedback every 2-3 years: are programs offered meeting the needs of the customers?

- Collaborate to establish design only and hybrid loan programs
- Develop major project grants program
- Apply constructability criteria
- Active project management approach

Related Programs

SCAP, UAP, SP

UAP, SCAP

SCPP, SCAP, APP, UAP

SCPP, SCAP, CHAP, APP

SCPP, SCAP, APP, UAP, SP

ALL

ALL

ALL

10 Year Outcomes

- Arterial safety hazards reduced

- Increased economic activity near TIB projects

- Congestion reduced on project-specific basis
- Leverage prior transportation investments
- Continuous network of mobility options, providing access to non-motorized facilities, transit and freight

- Improved pavement in small cities/towns
- Stop decline of medium city arterial condition

- Curriculum made available to customers
- More agencies have knowledge and tools to use environmentally sustainable practices
- Projects designed and constructed for the environment and users

- Customers clearly understand how TIB programs work and how they can be competitive
- New legislators understand and support TIB
- Stakeholders support TIB activities, leveraging funding for greater impact in local communities
- Grant recipients clearly understand grant rules and agreements

- Resources are balanced
- Programs are still in place
- Funding is stable
- Legislature and constituents appreciate TIB
- Independence is maintained
- New funding sources are achieved
- Responsive to changing environment and program results meet emerging needs

- Economies of scale created and higher cost projects supported
- Minimize losses due to project failure
- Resolve project delays

10 Year Targets/Measures

- % reduced collisions on arterials (includes motor vehicles, bicycles and pedestrians)

- % of projects in which development occurred within 5 years

- Change index (% improvement) in level of service per project
- % increase in completed corridors
- # of miles of corridor extension/improvement by project
- Miles of bike lanes and sidewalks
- # of projects accessing freight facilities

- Pavement condition over 70 for all small cities
- Medium size city pavement condition stays equal to or greater than reported in 2012

- # of training opportunities
- Participation rate
- Customer satisfaction rate
- % of points available achieved in sustainability

- % positive customer survey response
- # agencies without awards in past 5, 10 years
- # agencies at TIB funding workshops
- Additional funding appropriated/obtained
- # of agencies who have not billed in the past year

- % of \$ spent on construction; % of \$ spent on design
- % of transactions processed within target
- Consistency in # of projects, fund balances
- Change/review of funding laws
- Reduced reliance on gas tax
- Satisfaction survey
- # of customers who received a grant after not having one for more than 10 years
- % of customers who are satisfied

- # of jurisdictions using hybrid program
- % of participating jurisdictions meeting loan obligations
- Average time to completion
- # of resolved delayed projects

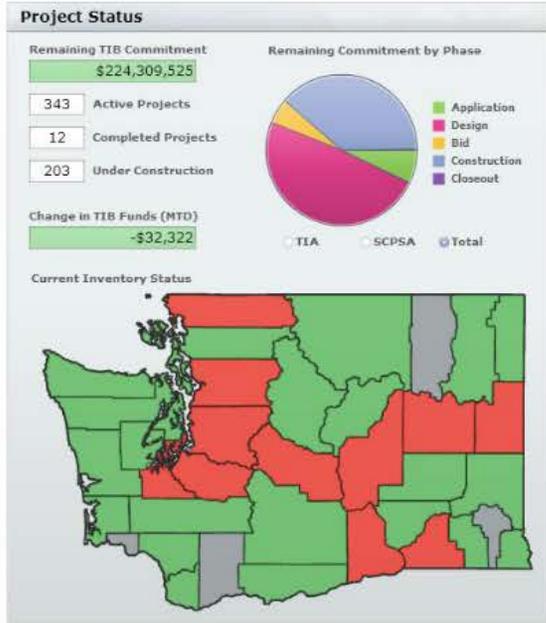
Our Strategic Plan is simple and focuses on results we directly effect.

Menu

Expand All Close All

- TIB At A Glance
- TIB Strategic Plan
- Projects
 - Project Inventory
 - Current Inventory Status
 - At Risk Projects
 - Project Selections
 - Project Mapping
 - Small City Maintenance
- Financial
 - Agency Performance
 - GMAP Reporting
 - Key Performance Indicators
 - Measures
 - Project Management Portal
 - Utilities

TIB At A Glance



The TIB Dashboard simplifies tracking of financial and project information

Menu <<

Expand All Close All

- TIB At A Glance
- TIB Strategic Plan
 - TIB Portfolio Data
 - 2013-2023 Strategic Plan
 - Annual Assessment**
 - Balanced Scorecard
 - Mission & Core Values
- Projects
- Financial
- Performance
- Project Management Portal
- Utilities

Annual Assessment Scorecard



Measure	2012	2013	Historic Data	Trend
Percent Reduced Collisions on Arterials	22.05%	16.84%		
Percent of Cities with an Average PCR Score above 70	72%	74.5%		
Projects Completed	110	147		
Projects Awarded	167	123		
Miles of Sidewalk Awarded	21.11	23.59		
Miles of Resurfacing Awarded	35.8	24.88		
Miles of Street Extension or Improvement Awarded	10.08	18.04		
Miles of Bike Lanes Awarded	8.09	12.65		
Average Number of Points Achieved in Sustainability	11.12	10.5		
Agencies Without Awards in the Past 7 Years	44	45		
Number of Projects not Billing in Last Calendar Year	78	101		
Percent of Dollars Spent on Design	13.75%	5.62%		
Percent of Dollars Spent on Construction	86.25%	94.38%		
Percent of Transactions Processed Within Target	97.8%	99.24%		
Number of Active Projects	435	422		
Total Outstanding Obligation	\$293M	\$300M		
Fund Balances - TIA	\$35.7M	\$33.6M		
Fund Balances - SCPP	\$2.15M	\$1.20M		
Average Age of Active Projects - Urban	2.45	2.33		
Average Age of Active Projects - Small City	0.70	1.03		
Number of Delayed Projects	7	10		

TIB performs an inside performance audit each January

Project risk classifications reveal hidden problems

- Monitor
- High
- Critical

Transportation Improvement Board Performance Management Dashboard

TIB Project Inventory Pierce County

Status of Active Projects in Pierce County

Pierce County currently has a **RED** alert status. One or more projects in the county have been reported to the TIB Board as being at risk or have been placed on the Executive Director's Watchlist. (Note: Delayed projects with a yellow status may also exist.)

Pierce County Project Summary Information

	Green	Yellow	Red	Total
Number of Active Projects	41	0	3	44
Remaining Commitment	32,588,990	0	3,016,199	35,605,189

Projects with a status of green do not currently have any issues that may delay or put the project at risk. Yellow or red status indicates a delayed or potentially at risk project.

Active Projects in Pierce County

Click an agency name to view information on all active projects for that agency. Click the alert status or project description to view more information for a specific project.

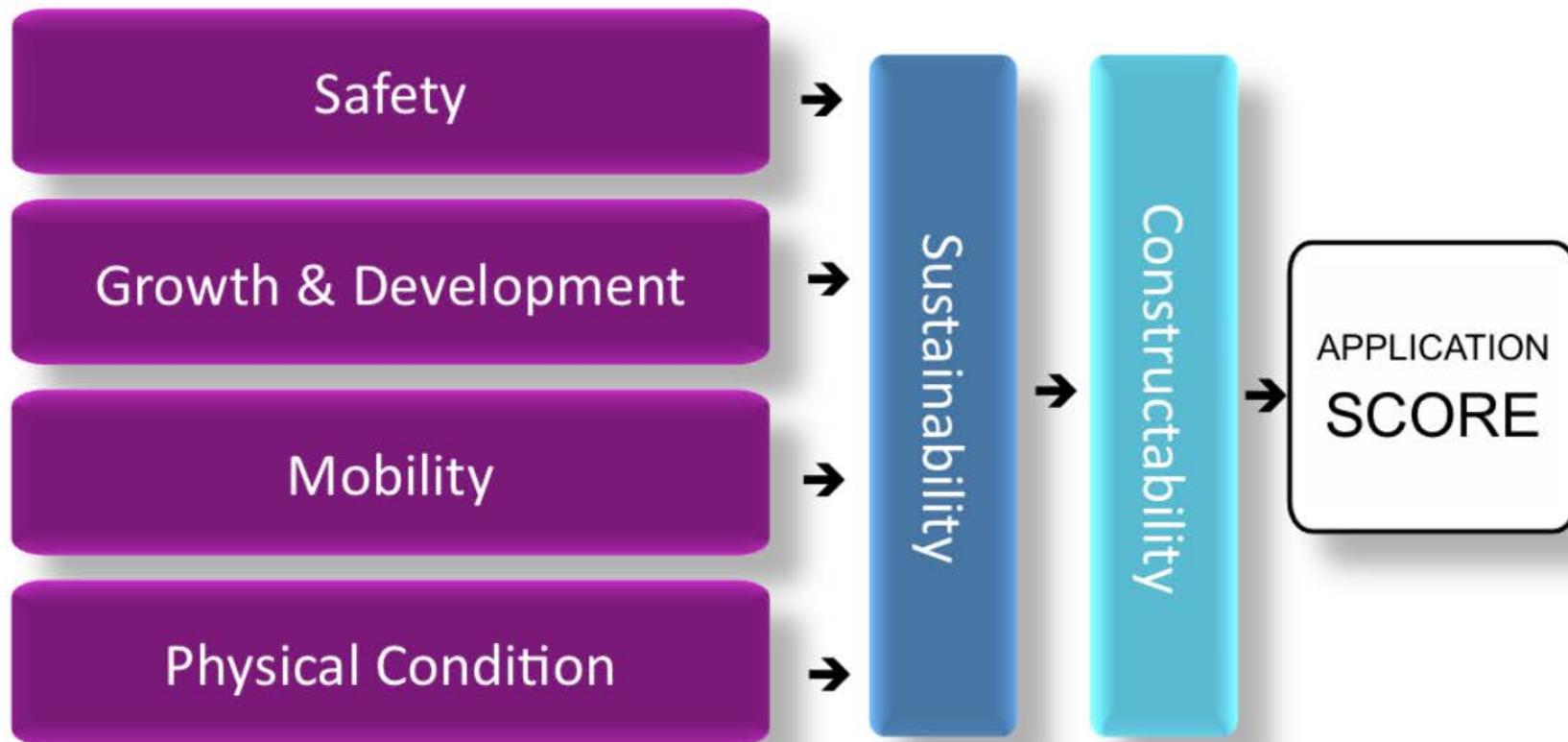
Status by Agency	# Projects		
BONNEY LAKE	1	0	1
BUCKLEY	2	0	0
DUPONT	1	0	0
EATONVILLE	0	0	1
EDGEWOOD	2	0	0
EFE	1	0	0
GIG HARBOR	2	0	0
LAKEWOOD	3	0	1
MILTON	2	0	0
ORTING	2	0	0
PIERCE COUNTY	10	0	0
PUYALLUP	2	0	0
ROY	2	0	0
RUSTON	1	0	0
STERILACOOM	2	0	0
SUMNER	2	0	0

Alert Summary of Active Projects in Pierce County

Alert	Summary of Active Projects in Pierce County	Phase
✖	City of Bonney Lake P-P-138(P03)-1 - SR 410 - Main Street E to 192nd Avenue E Status Alert Executive Director's Watchlist	Design
✖	Town of Eatonville 6-P-811(009)-1 - SR 161/WA ABE II Corridor Streetscape & Design Project - Lynch Creek Road to Center Street Status Alert Executive Director's Watchlist	Design
✖	City of Lakewood 8-1-199(012)-1 - South Tacoma Way - SR 512 to 96th St SW Status Alert Executive Director's Watchlist	Design
✔	City of Bonney Lake 3-P-138(001)-1 - FY 2014 Arterial Preservation Project - Multiple Locations	Design
✔	City of Buckley 6-P-808(012)-1 - SR 165 - SR 410 to 500' s/o Ryan Rd	Design
✔	City of Buckley 5-P-808(001)-1 - FY 2014 Streetlight Project - Multiple Locations	Construction
✔	City of Dupont	Design



New criteria for urban programs corrected the "averaging defect" found in previous criteria

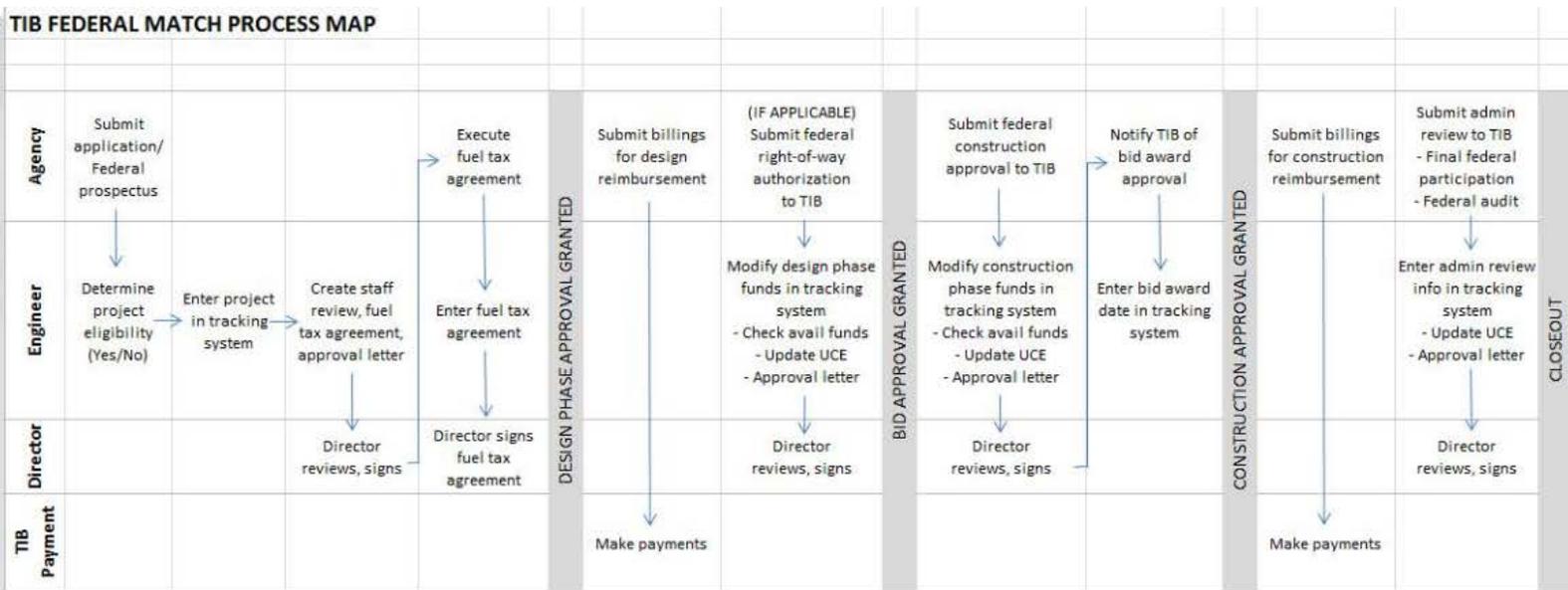


2014 Work Program Process Improvement

- LEAN Training
- Small City Program
Re-engineering
- Federal Match
Re-engineering

Growth & Development Fund	5	\$8,504,362
Physical Condition Fund	11	\$26,444,245
TOTAL	17	\$83,636,620

Rank	Score	Project in Focus	Link to Project Page
1			
Safety	★	★	★
Mobility	★	★	★
Growth & Development	★	★	★
Physical Condition	★	★	★



2014 Work Program Process Improvement

- LEAN Training
- Small City Program Re-engineering
- Federal Match Re-engineering

Our current process for federal match projects takes 23 steps. It can be done in 6.

New dashboard-based project selection system

Transportation Improvement Board
Performance Management Dashboard

TIB UAP Project Selection - FY 2015 Username: vnelson Password: ***** Log In

Project Selection Available Projects Selections by Round Administration

All Available Projects [Sort by Top Band Score](#)

Agency	Project Name	Region	Safety	Mobility	Growth	Physical	TIB Funds
LACEY	Hogum Bay Road NE Marvin Rd NE to 800' n/o 31st Ave NE	Southwest	76	61	82	73	\$3,487,809
PORT ORCHARD	Tremont Street SR 16 to Port Orchard Blvd	Northwest	80	79	27	45	\$4,000,000
UNIVERSITY PLACE	Drexler Drive/Market Place 200' s/o 37th St to 36th St	Puget Sound	36	44	78	35	\$728,189
THURSTON COUNTY	Stellacoom Road Marvin Rd (SR 510) to Dutterow	Southwest	77	62	32	59	\$2,295,001
SNOHOMISH COUNTY	Seattle Hill Road 36th Ave SE to 132nd St SE	Puget Sound	76	54	38	50	\$4,000,000
PIERCE COUNTY	Canyon Road E 192 St E to Fredenickson Industrial Park Rd E	Puget Sound	51	63	74	49	\$2,693,981
SEATTLE	E Union Street/Seneca Street Boren Ave to 23rd Ave E	Puget Sound	33	48	33	73	\$5,000,000
KENT	Central Avenue S Willis St to Green River Br	Puget Sound	36	41	24	70	\$1,812,103
TACOMA	Port of Tacoma Road E 11th St to Marshall Ave	Puget Sound	28	34	59	70	\$6,616,800
TUKWILA	53rd Avenue S S 137th St to S 144th St	Puget Sound	45	29	26	69	\$1,800,000
FIFE	20th Street E 52nd Ave E to 59th Ave E	Puget Sound	54	68	29	67	\$8,251,800
SEATTLE	23rd Avenue E/24th Avenue E E John St to E Roanoke St	Puget Sound	31	52	31	67	\$5,000,000
THURSTON COUNTY	Kinwood Street SE Martin Way E to Pacific Ave	Southwest	57	43	34	67	\$1,310,695
PUYALLUP	9th Street SW 30th Ave SW to 39th Ave SW	Puget Sound	50	66	22	34	\$1,920,000

Project Distribution Summary

Regional Allocation:

	Allocation	Funded	Remaining
Puget Sound	\$47,300,000	\$47,070,109	\$229,891
Northwest	\$7,800,000	\$7,578,125	\$221,875
Northeast	\$9,300,000	\$9,296,400	\$3,600
Southeast	\$8,400,000	\$8,537,605	-\$137,605
Southwest	\$11,100,000	\$11,154,381	-\$54,381
TOTAL	\$84,000,000	\$83,636,620	\$363,380

Band Distribution:

	# Funded	Total TIB Funds
Safety Band	10	\$22,431,165
Mobility Band	11	\$26,166,778
Growth & Development Band	5	\$8,594,382
Physical Condition Band	11	\$26,444,295
TOTAL	37	\$83,636,620

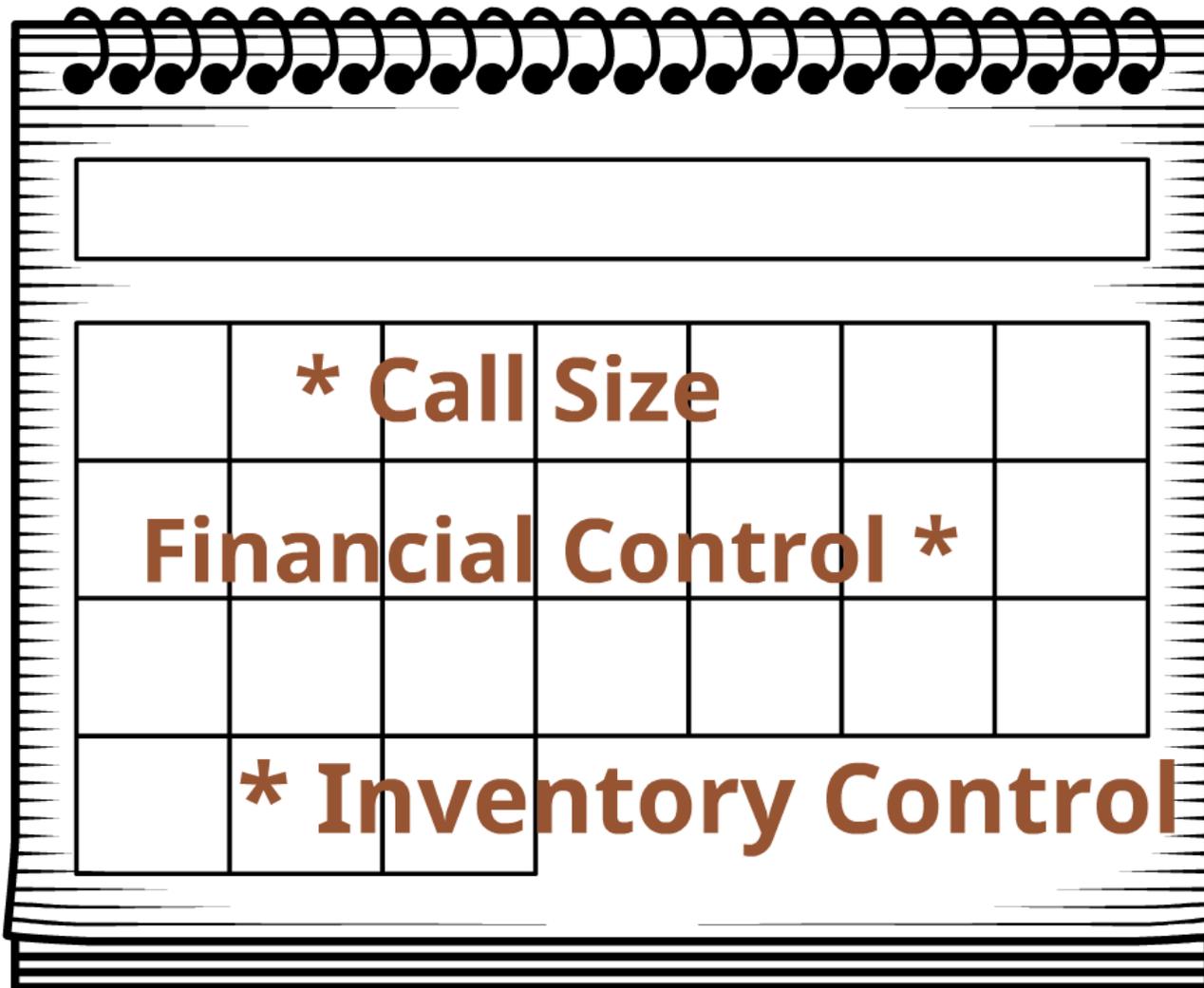
Selection Round:

Round	Band	Selected In Round	Lock/Unlock This Band
1	Safety	★	👍
	Mobility	★	👍
	Growth & Development	★	👍
	Physical Condition	★	👍

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▶ [Sort by Top Band Score](#)

<u>Safety</u>	<u>Mobility</u>	<u>Growth</u>	<u>Physical</u>	TIB Funds
76	61	82	73	\$3,487,809
80	79	27	45	\$4,000,000
36	44	78	35	\$728,189
77	62	32	59	\$2,295,001
				\$1,000,000



Internal processes ensure active management

So, does it make a difference?

Strong Finances



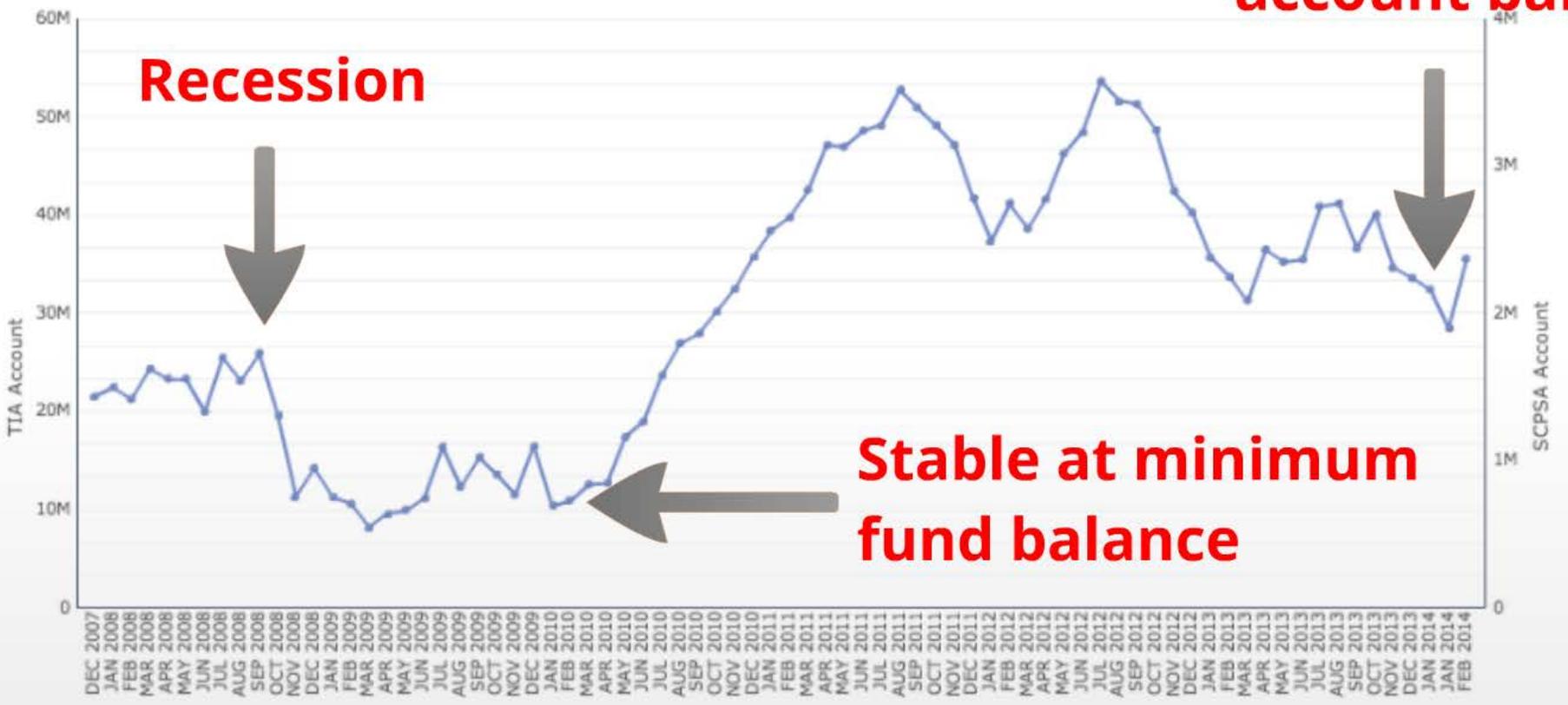


Account Balances

Current Account Balances | Account Balance History

Account Balance History

Initial Monthly Balances



Recession

Stable at healthy account balance

Stable at minimum fund balance

● TIA Funds ● SCPSA Funds



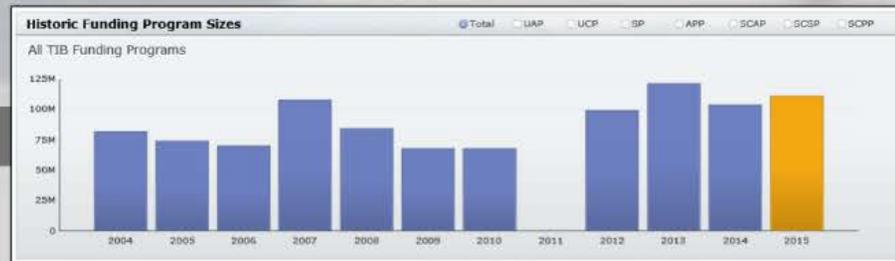


New projects get eliminated first when the budget gets squeezed

- Debt load
- Cost pressure
- Revenue instability

...and do customers benefit?

Healthy Inventory



Stable annual programs

Less waste

Quick payment

More money to spend

TIB At-Risk Projects

Currently At-Risk | Project Details

Project ID	Agency	Address	Phase	TIB Commitment
W-11(000)-1	WASHDC	44 44/25th Street SW	Design	\$1,121,000
W-11(000)-1	WASHDC	2000 Woodhill Rd SW	Design	\$4,100,000
D-11(000)-1	DIC L&D	Cape Girardeau Parkway	Design	\$400,000
W-11(000)-1	WASHDC	5th Avenue N (Marine Corps Memorial)	Design	\$7,100,000
W-11(000)-1	WASHDC	Kennedy Avenue (DC 202)	Design	\$3,100,000
W-11(000)-1	WASHDC	10th Street SW	Design	\$1,100,000

More Information on Selected Project

B-11(000)-1
PACIFIC
Shawmut Beach (SEA 01 01)
1100 11th St
RE 311 207 to 14th Street Ave SW

FF (01) UAP Program
1100 11th St
\$4,170,021

Project Code
\$4,710,000

TIB Sign-off
Greg Ametrop

Risk Level: Critical - Project failure is possible or likely with a high potential loss of TIB funds.

Risk Assessment
The JIC approved a agreement with SH&S on October 14, 2013 to finish the design. They anticipated it will take 2-months to complete design and the agreement with Golder Tracking they need to adjust as in mid-February 2014 and begin construction in March 2014.

Added to Rollback List on: 07/02/2014

2012

2013

2014

2015

TIB At-Risk Projects



Currently At-Risk

Project Notes

[Edit At-Risk Project List](#)

Projects Currently At-Risk

Project ID	Agency	Arterial	Phase	TIB Commitment
9-P-140(005)-1	LYNNWOOD	SR 99/204th Street SW	Application	\$1,521,500
8-1-117(005)-1	PACIFIC	Stewart Road (8th St E)	Design	\$4,170,021
9-E-171(003)-3	RICHLAND	Gage Blvd/Center Parkway	Design	\$644,320
9-P-101(020)-2	SEATTLE	5th Avenue N (Mercer Corridor West project)	Design	\$2,013,808
9-P-806(004)-1	SNOQUALMIE	Railroad Avenue (SR 202)	Design	\$3,000,000
9-E-208(003)-1	SPOKANE VALLEY	Mansfield Avenue	Application	\$792,700

[More Information on Selected Project](#)

8-1-117(005)-1

PACIFIC

Stewart Road (8th St E)

NB SR 167 to Valentine Ave SE

FY 2012 UAP Program

TIB Funding
\$4,170,021

Project Costs
\$4,719,552

TIB Engineer
Greg Armstrong

Risk Level:

Critical - Project failure is possible or likely with a high potential loss of TIB funds.

Risk Assessment

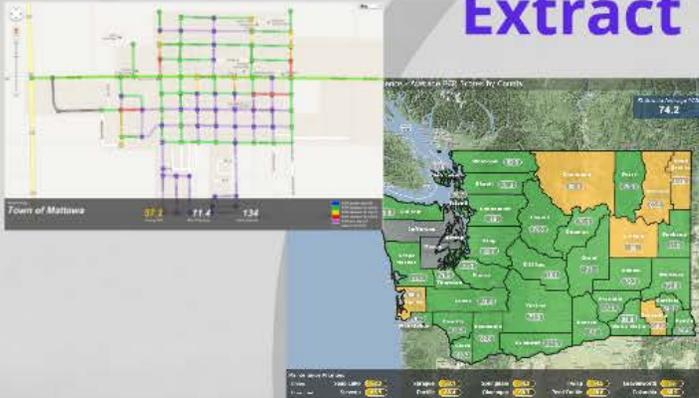
The city approved a supplement with Skillings Connolly on October 14, 2013 to finish the design. They anticipated it will take 2-months to complete design and the developer agreement with Gordon Trucking they plan to advertise in mid-February 2014 and begin construction in March 2014.

Added to At-Risk List on: 07/20/2012

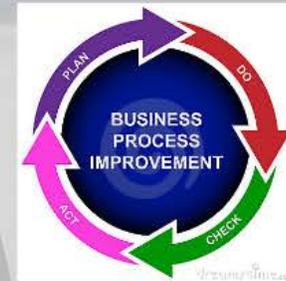
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Extract Value



Approaching next goal for small city pavements



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Extract Value

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**Delayed projects
down from 67 to 8**



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**Money lost to wasted
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**Street lights leak
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**Economy of scale eliminated
highest cost preservation**

of the water.

goal
ments



Money lost to wasted
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©Ryan Gorchester



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- Strong Finances
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How it works

Change Plan TIB Dashboard

Risk Management

Capital Management

Asset Allocation

Cost Recovery

So, does it make a difference?

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