Transportation Improvement Board Overview

Washington State Transportation Commission
Ashley Probart, Executive Director
January 24, 2019
**TIB Mission and Core Values**

**Improve and Innovate**
TIB actively modernizes and improves its business practices to ensure a deliberate connection between policies and actions.

Creativity and technology are used to find innovative ways to improve our projects, products and efficiency. "The way we've always done it" is rejected in favor of the best ways we can find to perform our work.

**Manage projects to Ribbon Cutting**
Involvement of the TIB staff increases after project selection. The goal of the agency is project completion rather than grant award.

TIB staff know their projects sufficiently to foresee and avoid potential problems.

**Catalyst for project completion**
TIB ensures that a strong prospect of full funding exists before providing funds.

Grants should be effective at leveraging additional funds and ensuring project completion.

**Dollars in the ground, not in the bank**
Transportation funding should be actively managed to its most efficient use. Inventory control is persistent to prevent hidden pitfalls.

Financial management is superior and financial decisions prudent, but aggressive.

**TIB Mission**
The TIB funds high priority transportation projects in communities throughout the state to enhance the movement of people, goods, and services.
Projects: 4,308 | Total TIB Funds: $2.9 Billion

39 Counties | 62 Large Urban Cities | 58 Medium Sized Cities | 161 Small cities
State Gas Tax Distribution

49.4-CENT GAS TAX DISTRIBUTION

- **Motor Vehicle Account, 10.21**
- **Special Category C, 0.75**
- **Counties, 4.92**
- **Cities, 2.96**
- **Ferries, 1.08**
- **CRAB, 1.03**
- **TIB, 3.04**
- **Connecting Washington, 11.9**
- **2003 Transportation (Nickel) Account, 5**

Rule of thumb: 1 penny = $32 million annually
Transportation Improvement Board funding

Codified:
• State Gas Tax: $213M/biennium
• Electric Vehicle Fee: $300,000/biennium

Connecting Washington—Not Codified
• Gas Tax: $9.7M/biennium
• Complete Streets: $14.67M/biennium

**2019 Legislative Priority**

@$237M/Biennium
State Budget Supplemental: $9.1 Billion

- Capital Expenditures: $4.9 Billion
- Operating Expenditures: $4.2 Billion
  - Actual Operating: $2.8B
  - Debt Service: $1.4B

- Local State Transportation Agencies:
  - County Road Administration Board: $94M
  - Freight Mobility Strategic Investment Board: $51M
  - Transportation Improvement Board: $261M
  - WSDOT-Local Programs
## Recent Awards

### Project Selections

**November 16, 2018**
**FY 2020**
**$102,540,000**
**135 Projects Selected**

### FY 2020 Call Summary

<table>
<thead>
<tr>
<th>TIB Program</th>
<th># Funded</th>
<th>Program Size</th>
<th># Submitted</th>
<th>Requested Funding</th>
<th>Project Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Urban Arterial Program (UAP)</td>
<td>31</td>
<td>$70.00M</td>
<td>81</td>
<td>$211,172,277</td>
<td>$703,594,762</td>
</tr>
<tr>
<td>Urban Sidewalk Program (SP)</td>
<td>13</td>
<td>$5.05M</td>
<td>41</td>
<td>$16,259,158</td>
<td>$34,204,091</td>
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<tr>
<td>Arterial Preservation Program (APP)</td>
<td>14</td>
<td>$5.87M</td>
<td>29</td>
<td>$13,086,191</td>
<td>$15,887,468</td>
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<tr>
<td>Small City Arterial Program (SCAP)</td>
<td>26</td>
<td>$12.33M</td>
<td>45</td>
<td>$21,295,145</td>
<td>$35,972,817</td>
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<tr>
<td>Small City Sidewalk Program (SCSP)</td>
<td>13</td>
<td>$2.93M</td>
<td>25</td>
<td>$5,570,175</td>
<td>$6,693,200</td>
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<tr>
<td>Small City Preservation Program (SCPP)</td>
<td>38</td>
<td>$6.35M</td>
<td>80</td>
<td>$13,964,171</td>
<td>$15,629,247</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>135</strong></td>
<td><strong>$102,540,000</strong></td>
<td><strong>301</strong></td>
<td><strong>$281,347,117</strong></td>
<td><strong>$811,981,585</strong></td>
</tr>
</tbody>
</table>

[DOWNLOAD FY 2020 PROJECT LISTING]
Recent Awards

Project Selections

November 16, 2018

FY 2020

$102.54M

Projects Selected

FY 2020 Geographical Distribution

<table>
<thead>
<tr>
<th>County</th>
<th>Funded</th>
<th>TIB Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adams</td>
<td>1</td>
<td>$761,263</td>
</tr>
<tr>
<td>Asotin</td>
<td>1</td>
<td>$927,000</td>
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<tr>
<td>Benton</td>
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<tr>
<td>Chelan</td>
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<td>Clallam</td>
<td>1</td>
<td>$580,800</td>
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<td>Clark</td>
<td>1</td>
<td>$3,000,000</td>
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<tr>
<td>Cowlitz</td>
<td>4</td>
<td>$7,176,334</td>
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<td>Douglas</td>
<td>2</td>
<td>$882,180</td>
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<td>Ferry</td>
<td>1</td>
<td>$188,077</td>
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<td>Franklin</td>
<td>1</td>
<td>$111,492</td>
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<td>Garfield</td>
<td>1</td>
<td>$641,630</td>
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<tr>
<td>Grant</td>
<td>3</td>
<td>$3,241,026</td>
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<tr>
<td>Grays Harbor</td>
<td>6</td>
<td>$1,737,185</td>
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<tr>
<td>Island</td>
<td>4</td>
<td>$1,376,550</td>
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<tr>
<td>King</td>
<td>16</td>
<td>$21,010,943</td>
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<td>Kitsap</td>
<td>2</td>
<td>$5,441,916</td>
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<td>Kittitas</td>
<td>2</td>
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<td>Lewis</td>
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<td>Lincoln</td>
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<td>Mason</td>
<td>2</td>
<td>$760,400</td>
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<tr>
<td>Okanogan</td>
<td>10</td>
<td>$1,805,495</td>
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<td>Pacific</td>
<td>2</td>
<td>$1,149,659</td>
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<td>Pend Oreille</td>
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<td>$1,083,770</td>
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<td>Pierce</td>
<td>9</td>
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<td>San Juan</td>
<td>1</td>
<td>$313,200</td>
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<td>Skagit</td>
<td>2</td>
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<tr>
<td>Skamania</td>
<td>1</td>
<td>$45,565</td>
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<tr>
<td>Snohomish</td>
<td>11</td>
<td>$18,691,586</td>
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<tr>
<td>Spokane</td>
<td>8</td>
<td>$5,237,510</td>
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<td>Stevens</td>
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<td>$316,104</td>
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<td>Thurston</td>
<td>2</td>
<td>$575,370</td>
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<td>Walla Walla</td>
<td>2</td>
<td>$1,971,588</td>
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<tr>
<td>Whatcom</td>
<td>2</td>
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<tr>
<td>Whitman</td>
<td>6</td>
<td>$1,991,085</td>
</tr>
<tr>
<td>Yakima</td>
<td>6</td>
<td>$3,519,695</td>
</tr>
</tbody>
</table>
Funding Cycle

May
- Board adopts program sizes

June
- TIB call for projects

July
- Applications due to TIB

August
- TIB application evaluation

September
- TIB application evaluation

October
- Board selects projects

November
TIB Evaluation Process:

• Initial review
• Field review
• Consistency review
• Jury process
• Final recommendation
Projects that improve at least one of the following:

- Safety
- Growth & Development
- Physical Condition
- Mobility
Arterial Programs

Urban Arterial Program Regional Distribution: $70M

FY 2020 UAP Project Selections

Below are the FY 2020 UAP Project TIB project selections. Click a region to see the projects awarded.

<table>
<thead>
<tr>
<th>Region</th>
<th># Funded</th>
<th>Program Size</th>
<th># Submitted</th>
<th>Requested Funding</th>
<th>Project Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Puget Sound</td>
<td>13</td>
<td>$39.84M</td>
<td>37</td>
<td>$124,611,143</td>
<td>$414,287,526</td>
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<tr>
<td>Northwest</td>
<td>3</td>
<td>$7.94M</td>
<td>11</td>
<td>$20,677,893</td>
<td>$68,038,380</td>
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<tr>
<td>Northeast</td>
<td>7</td>
<td>$7.91M</td>
<td>14</td>
<td>$18,135,791</td>
<td>$25,982,199</td>
</tr>
<tr>
<td>Southeast</td>
<td>4</td>
<td>$4.55M</td>
<td>10</td>
<td>$19,253,023</td>
<td>$119,389,056</td>
</tr>
<tr>
<td>Southwest</td>
<td>4</td>
<td>$9.76M</td>
<td>9</td>
<td>$28,494,427</td>
<td>$75,897,601</td>
</tr>
<tr>
<td>Total</td>
<td>31</td>
<td>$70.00M</td>
<td>81</td>
<td>$211,172,277</td>
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</tr>
</tbody>
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Arterial Programs

Small City Arterial Program Regional Distribution: $12.3M

FY 2020 SCAP Project Selections

Below are the FY 2020 SCAP Project TIB project selections. Click a region to see the projects awarded.

<table>
<thead>
<tr>
<th>Region</th>
<th># Funded</th>
<th>Program Size</th>
<th># Submitted</th>
<th>Requested Funding</th>
<th>Project Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>East</td>
<td>14</td>
<td>$6.54M</td>
<td>31</td>
<td>$14,717,370</td>
<td>$22,587,934</td>
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<tr>
<td>West</td>
<td>8</td>
<td>$3.63M</td>
<td>9</td>
<td>$3,661,036</td>
<td>$5,223,831</td>
</tr>
<tr>
<td>Puget Sound</td>
<td>4</td>
<td>$2.16M</td>
<td>5</td>
<td>$2,916,739</td>
<td>$8,161,052</td>
</tr>
<tr>
<td>Total</td>
<td>26</td>
<td>$12.33M</td>
<td>45</td>
<td>$21,295,145</td>
<td>$35,972,817</td>
</tr>
</tbody>
</table>
Preservation Programs

Small City Preservation Program (SCPP) - Chip seal, overlay, and Full Depth Reclamation (FDR) on existing paved streets.

Arterial Preservation Program (APP) - Overlay and FDR on Federally classified routes.

SCPP $6.4M
APP $5.9M
173 small cities

Average Pavement Condition Rating

- 0 - 50: 9
- 50 - 59: 23
- 60 - 64: 24
- 65 - 69: 23
- 70 - 74: 36
- 75 - 79: 23
- 80 - 90: 31
- 90 - 100: 4
Jan 2019 Small City Pavement Ratings

162 small cities

<table>
<thead>
<tr>
<th>Average Pavement Condition Rating</th>
<th>Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>0 - 50</td>
<td>1</td>
</tr>
<tr>
<td>50 - 59</td>
<td>5</td>
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<tr>
<td>60 - 64</td>
<td>9</td>
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<tr>
<td>65 - 69</td>
<td>28</td>
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<tr>
<td>70 - 74</td>
<td>46</td>
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<td>75 - 79</td>
<td>40</td>
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<tr>
<td>80 - 90</td>
<td>31</td>
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<tr>
<td>90 - 100</td>
<td>2</td>
</tr>
</tbody>
</table>
Sidewalk Programs

Projects improve pedestrian safety, access, connectivity, and address system continuity.
Complete Streets

• Created in 2011

• Funded in Connecting Washington

• “to encourage local governments to adopt [Complete Streets] ordinances
Schedule and Available Funding

- **July 2018**: Open Nominations
- **Dec 2018**: Nominations Due
- **Jan 2019**: TIB staff evaluate nominations
- **Feb 2019**: TIB staff works with local agencies coming up with work plans
- **Mar 2019**: TIB Board Awards and Authorizes Funds for Selected Agencies
  
  $7M-$21M
Number of Nominations= 88

Tier 1

Health

13 nominations

Tier 2

Department of Commerce

cascade bicycle club

future wise

DAHP

11 nominations

Tier 3

feet first

CTANW

9 nominations
Award Levels

- Actual award value based on adopted work plan
- Maximum award level up to $1M
- Program level up to $21M

$100K \rightarrow \text{Program level up to $21M} \rightarrow $1M
Relight Washington

- 189 projects awarded
- $16.1M in committed grant funding
- Approximately 44,000 street lights replaced or awarded
- Active contracts with Puget Sound Energy, Pacific Power and Light
- Contact has been made with all agencies that have not converted.
Relight Washington

Statewide Completion
80.4%
Total Lights Replaced
43,567

Status Indicators

- Greater than 80% Completion
- 20% to 80% Completion
- Under 20% Completion

Overview

LED Streetlight Replacement by County
Performance Management Dashboard

TIB Performance Management Dashboard

**Financial Status**
- TIB Fund Balance: $27,491,289
- SCPSA Fund Balance: $1,422,348
- Project Payments (MTD): $4,876,092
- Remaining Commitment: $310,548,285
- Change in TIB Funds (MTD): -$5,970

**Project Status**
- Active Projects: 421
- Completed Projects (FY): 273
- Under Construction: 252

**KPI Status**
- TIB Commitment Level: $310,548,285
- Net Revenue: -$5,192,040
- Construction Payments: 90.4%
- Average Payment Cycle: 95.7%
- Delayed Projects: 1.8%
- Transaction Processing: 99.1%

**Current Inventory Status**

**TIB Financial Statement**

**Revenue**
- Gas Tax: $9,693,779.79
- Deposits: $1,211,000.00
- Bond Sales: 0.00
- Interest: $23,643.47

**Total Revenue**: $10,928,423.26

**Expenses**
- Operations: $143,687.00
- Grant Payments: $9,984,498.00
- Bond Debt: $563,725.00

**Total Expenses**: $10,691,910.00

**NET**: $236,513.26 ($40,060,662.13)

**Total Net (Revenue - Expenses)**

*November 2016 to October 2018*
Performance Management Dashboard

Projects in Snohomish County

City of Everett - Rucker Avenue (FY 2017 UAP)

This project improves Rucker Avenue between Pacific Avenue and Everett Avenue as a transoriented street. The project improves curb, sidewalk, street furniture, landscaping, and installs a low-impact development storm drainage system. It also installs center median with turn pockets, rain barrels pavement, rain barrels parking, and adds decorative LED street lights.

View Project Information
## TIB Annual Assessment

<table>
<thead>
<tr>
<th>Measure</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>Historic Data</th>
<th>Trend</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent Reduced Collisions on Arterials</td>
<td>18.12%</td>
<td>15.35%</td>
<td>16.02%</td>
<td>16.75%</td>
<td>17.89%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of Small Cities with an Average PCR Score above 70</td>
<td>76.4%</td>
<td>71.5%</td>
<td>67.5%</td>
<td>72.9%</td>
<td>73.5%</td>
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<tr>
<td>Projects Completed</td>
<td>159</td>
<td>154</td>
<td>123</td>
<td>254</td>
<td>208</td>
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<tr>
<td>Projects Awarded</td>
<td>82</td>
<td>186</td>
<td>171</td>
<td>344</td>
<td>174</td>
<td></td>
<td></td>
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<tr>
<td>Miles of Roadway Awarded with Sidewalk Added</td>
<td>17.92%</td>
<td>14.04%</td>
<td>15.12%</td>
<td>19.03%</td>
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<td>Miles of Resurfacing Awarded</td>
<td>18.07%</td>
<td>49.09%</td>
<td>50.84%</td>
<td>32.04%</td>
<td>51.7</td>
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<tr>
<td>Miles of Urban Street Extension or Improvement Awarded</td>
<td>10.94%</td>
<td>14.96%</td>
<td>17.51%</td>
<td>17.23%</td>
<td>14.16%</td>
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<tr>
<td>Miles of Urban Roadway Awarded with Bikelanes Added</td>
<td>8.72%</td>
<td>11.75%</td>
<td>9.74%</td>
<td>9.01%</td>
<td>9.77%</td>
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<tr>
<td>Average Number of Points Achieved in Sustainability</td>
<td>9</td>
<td>10.03%</td>
<td>10.85%</td>
<td>9.42%</td>
<td>7.8</td>
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<tr>
<td>Agencies Without Awards in the Past 7 Years</td>
<td>41</td>
<td>40</td>
<td>34</td>
<td>26</td>
<td>24</td>
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<td>Number of Projects not Billing in Last Calendar Year</td>
<td>24</td>
<td>44</td>
<td>67</td>
<td>60</td>
<td>28</td>
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<tr>
<td>Percent of Dollars Spent on Design</td>
<td>11.78%</td>
<td>9.4%</td>
<td>10.12%</td>
<td>9.99%</td>
<td>9.71%</td>
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<tr>
<td>Percent of Dollars Spent on Construction</td>
<td>88.22%</td>
<td>90.6%</td>
<td>89.88%</td>
<td>90.01%</td>
<td>90.29%</td>
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<tr>
<td>Percent of Transactions Processed Within Target</td>
<td>99.17%</td>
<td>96.02%</td>
<td>96.72%</td>
<td>99.54%</td>
<td>99.34%</td>
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<tr>
<td>Number of Active Projects</td>
<td>349</td>
<td>387</td>
<td>428</td>
<td>480</td>
<td>475</td>
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<tr>
<td>Total Outstanding Obligation</td>
<td>$399.0M</td>
<td>$337.0M</td>
<td>$348.0M</td>
<td>$340.0M</td>
<td>$337.6M</td>
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<tr>
<td>Fund Balances - TIA</td>
<td>$57.6M</td>
<td>$43.1M</td>
<td>$47.2M</td>
<td>$31.5M</td>
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<td>Fund Balances - SCPSA</td>
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<td>$1.7M</td>
<td>$2.1M</td>
<td>$1.5M</td>
<td>$1.5M</td>
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<td>Average Age of Active Projects - Urban</td>
<td>2.14</td>
<td>1.76</td>
<td>1.87</td>
<td>1.94</td>
<td>1.83</td>
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<td>Average Age of Active Projects - Small City</td>
<td>1.49</td>
<td>0.84</td>
<td>0.98</td>
<td>0.92</td>
<td>1.07</td>
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<tr>
<td>Number of Delayed Projects</td>
<td>2</td>
<td>3</td>
<td>1</td>
<td>4</td>
<td>1</td>
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<td></td>
</tr>
</tbody>
</table>
Trends, and concerns:

- Puget Sound pressures:
  - Population growth!!
  - I-5 accounts for 65% of traffic delay (up from 56% in 2014)

- Urban Counties are experiencing significant capacity challenges
  - Urban cities
  - Rural cities in transition
Trends and concerns:

- The bid climate is escalating—at least one King County city experienced 1% per month inflation (2017).
- Competitive bidding climate—lack of contractors
- Funding Connecting Washington Projects
  - Local Share:
    - $130M Puget Sound Gateway SR 167/SR 509
    - Several other projects in Connecting Washington
  - Sound Transit 3 impact on bidding climate
Cost containment ideas and options:

Cost containment options:

• Strategic funding-when to Federalize??
  • Does it make sense for projects less than $500,000?
  • $750,000?
  • $1 million?
• Bid in winter/early spring-at worst, the bids are the same as the previous summer
• Close route/traffic control-be prepared to re-route traffic.
• Consider different materials
Lynnwood -36th Avenue:
Engineers Estimate: $10.68M
Advertised: February 28, 2018
Low Bid: $16,025,170.

Re-advertised: April 10, 2018
Low Bid: $8,668,842 a cost reduction of 46%.

This change in cost was due to two main factors:
• Change in method of full depth reclamation process from using slurry to dry cement
• Change in traffic control requiring no road closures to allowing partial road closures
Codifying Connecting Washington funding:

**Transportation Improvement Board:**
$14.67M/Biennium for the Complete Streets Program
$9.67M/Biennium that is currently part of our “Relight” Washington Program

**County Road Administration Board:** $9.67M/Biennium

**Freight Mobility Strategic Investment Board:** $17M/Biennium

**Benefits of codification:**
- Confirms the legislative commitment as part of Connecting Washington—previous transportation packages historically codified increases to these agencies;
- Allows these grant agencies to program these funds on a multi-biennia basis;
- Allows, counties, cities, and ports to plan and invest in their system; and
- Leverages other sources of funds. (For example, TIB is about 40% of project funding and FMSIB leverages $4-$5 for every FMSIB dollar, and CRAB leverages its funding to partner with Counties.)
Transportation Improvement Board

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