Transportation Improvement Board: Overview, Year 2021, and Looking Ahead

Washington State Transportation Commission
Ashley Probart, Executive Director
January 20, 2022
Overview: TIB Mission and Core Values

**TIB Mission**

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

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**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.

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**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.

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**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.

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**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.
Projects: 4,517 | Total TIB Funds: $3.02 Billion

39 Counties | 66 Large Urban Cities | 55 Medium Sized Cities | 160 Small cities
TIB is the lifeline for small city funding. 20% of TIB funding

Game changer on urban arterial projects-80% of TIB funding.

City Transportation Revenues by City Type

- Federal Grants
- State - TIB
- State Shared Revenues
- State Grants
- State - Motor Vehicle Fuel Tax
- Local - Transportation-restricted
- Local - Unrestricted

Note: Presenting a six year average for 2011 - 2016

5,000 pop.<

>5,000 pop.
TIB share of 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
- Transportation Partnership Account, 8.5
Transportation Improvement Board Funding:

Codified:
• State Gas Tax: $213M/biennium (before C-19)
• Electric Vehicle Fee: $300,000/biennium
NOTE: EV: $606,000 deposit in July of 2021!

Connecting Washington-Not Codified
• Gas Tax: $9.7M/biennium
• Complete Streets Program: $14.67M/biennium
Annual 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
TIB Programs and Project Delivery Standard:

**Major Programs:**
- **Urban:** Cities over 5,000 population / Urban portion of County
  - Urban Arterial Program
  - Arterial Preservation Program (Cities only)
  - Urban Sidewalk Program
- **Small Cities:** Cities under 5,000 population
  - Small City Arterial Program
  - Small City Preservation Program
  - Small City Sidewalk Program

**Project Delivery Standard:** *(WAC 479-05-211)*
- Urban Programs – must reach bid award within 4½ years
- Construction Ready – must reach bid award within 1 year
- All Other Programs – must reach bid award within 2½ years

Complete Streets Program
- Three years to complete contract *(WAC 479-10-600)*
## TIB Annual Assessment

<table>
<thead>
<tr>
<th>Measure</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>Historic Data</th>
<th>Trend</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent Reduced Collisions on Arterials</td>
<td>16.02%</td>
<td>16.75%</td>
<td>17.89%</td>
<td>17.23%</td>
<td>18.19%</td>
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<tr>
<td>Percent of Small Cities with an Average PCR Score above 70</td>
<td>67.9%</td>
<td>72.9%</td>
<td>73.5%</td>
<td>74.8%</td>
<td>71.4%</td>
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<tr>
<td>Projects Completed</td>
<td>123</td>
<td>254</td>
<td>208</td>
<td>206</td>
<td>174</td>
<td></td>
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<tr>
<td>Projects Awarded</td>
<td>171</td>
<td>344</td>
<td>174</td>
<td>200</td>
<td>81</td>
<td></td>
<td></td>
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<tr>
<td>Miles of Roadway Awarded with Sidewalk Added</td>
<td>18.02%</td>
<td>15.12%</td>
<td>19.03%</td>
<td>6.34%</td>
<td>7.77%</td>
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<tr>
<td>Miles of Resurfacing Awarded</td>
<td>50.84%</td>
<td>32.94%</td>
<td>51.7</td>
<td>49.29%</td>
<td>38.54%</td>
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<tr>
<td>Miles of Urban Street Extension or Improvement Awarded</td>
<td>17.51%</td>
<td>17.23%</td>
<td>14.16%</td>
<td>10.15%</td>
<td>10.9%</td>
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<tr>
<td>Miles of Urban Roadway Awarded with Bikelanes Added</td>
<td>9.74%</td>
<td>9.01%</td>
<td>9.77%</td>
<td>9.79%</td>
<td>8.2%</td>
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<tr>
<td>Average Number of Points Achieved in Sustainability</td>
<td>10.85%</td>
<td>9.42%</td>
<td>7.8</td>
<td>8.4</td>
<td>8.4%</td>
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<tr>
<td>Agencies Without Awards in the Past 7 Years</td>
<td>34</td>
<td>25</td>
<td>24</td>
<td>22</td>
<td>27</td>
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<tr>
<td>Number of Projects not Billing in Last Calendar Year</td>
<td>67</td>
<td>60</td>
<td>28</td>
<td>71</td>
<td>22</td>
<td></td>
<td></td>
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<tr>
<td>Percent of Dollars Spent on Design</td>
<td>10.12%</td>
<td>9.99%</td>
<td>9.71%</td>
<td>9.68%</td>
<td>9.81%</td>
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<tr>
<td>Percent of Dollars Spent on Construction</td>
<td>89.88%</td>
<td>90.01%</td>
<td>90.29%</td>
<td>90.32%</td>
<td>90.19%</td>
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<tr>
<td>Percent of Transactions Processed Within Target</td>
<td>99.72%</td>
<td>99.54%</td>
<td>99.34%</td>
<td>97.23%</td>
<td>96.54%</td>
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<tr>
<td>Number of Active Projects</td>
<td>426</td>
<td>480</td>
<td>476</td>
<td>493</td>
<td>355</td>
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<tr>
<td>Total Outstanding Obligation</td>
<td>$348.0M</td>
<td>$340.0M</td>
<td>$337.6M</td>
<td>$319.2M</td>
<td>$260.2M</td>
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<tr>
<td>Fund Balances - TIA</td>
<td>$47.2M</td>
<td>$31.5M</td>
<td>$15.2M</td>
<td>$10.1M</td>
<td>$8.2M</td>
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<tr>
<td>Fund Balances - SCPSA</td>
<td>$2.1M</td>
<td>$1.3M</td>
<td>$1.3M</td>
<td>$0.1M</td>
<td>$0.3M</td>
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<td></td>
</tr>
<tr>
<td>Average Age of Active Projects - Urban</td>
<td>1.67</td>
<td>1.94</td>
<td>1.83</td>
<td>1.7</td>
<td>1.8</td>
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<tr>
<td>Average Age of Active Projects - Small City</td>
<td>0.98</td>
<td>0.92</td>
<td>1.07</td>
<td>1.07</td>
<td>1.3</td>
<td></td>
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<tr>
<td>Number of Delayed Projects</td>
<td>1</td>
<td>4</td>
<td>1</td>
<td>1</td>
<td>1</td>
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2020 Revenue

- COVID Stay Home gas consumption effects
- Possible long term behavior changes
- Legislative revenue reduction (I-976)

Down @$17-20 million in revenue
2020 Expense Effects:

- “Run on the bank” - unprecedented local construction
- $26 Million behind on payments - typical revenue is $8M/month.
- January to May should be a time for building cash to pay in the fall/winter - current fund balance is @ $500,000 and should be $10-$20M.
Annual TIB Grant Reimbursements

Four year Average: $114 M

2016: $95 M
2017: $127 M
2018: $127 M
2019: $107 M
2020 Year to Date: $135 M

Fund Balance
2020-21 Board/Staff Cash Flow Actions:

- Reduced Program call size: $100M → $59M
  (71 instead of 100+ projects selected)
  - Urban sidewalk program suspended
  - Small City sidewalk program suspended

- Complete Streets Program Suspended
  - Delayed 7 Arterial Preservation Projects-2021
  - June 15 forward: Limited projects that went to bid/high cash burn in 2020—will now bid in 2021
TIB 2021 Legislative Request:

• (Second) Supplemental Budget Request: @$20M
  • $4.7M: Reinstate I-976 budget reduction
  • $15M: Additional funding to reimburse customers.

• Support the Governor’s 2021-23 budget proposal:
  • Reinstated “suspended” I-976 revenues:
    • Complete Streets Program- $14.67M
    • Connecting Washington funding-$9.67M
2021 Legislative And Executive Branch Actions:

✓ (Second) Supplemental Budget Request: @$20M
$28M

• $4.7M: Reinstate I-976 budget reduction
• $15M: Additional funding to reimburse customers.

ACTION: Reimbursed nearly all customers in May 2021, all customers by July 2021

• Support the Governor’s 2021-23 budget proposal:
  • Reinstated “suspended” I-976 revenues:
    ✓ Complete Streets Program- $14.67M
    ✓ Connecting Washington funding-$9.67M
### November 2021 Board Awards

<table>
<thead>
<tr>
<th>Program</th>
<th>Applications Submitted</th>
<th>Funded</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Number</td>
<td>Funds Requested</td>
</tr>
<tr>
<td>Urban Arterial Program (UAP)</td>
<td>75</td>
<td>$160.4M</td>
</tr>
<tr>
<td>Urban Sidewalk Program (SP)</td>
<td>30</td>
<td>$10.5M</td>
</tr>
<tr>
<td>Arterial Preservation Program (APP)</td>
<td>28</td>
<td>$12.7M</td>
</tr>
<tr>
<td>Small City Arterial Program (SCAP)</td>
<td>46</td>
<td>$27.6M</td>
</tr>
<tr>
<td>Small City Sidewalk Program (SCSP)</td>
<td>37</td>
<td>$10.0M</td>
</tr>
<tr>
<td>Small City Preservation Program (SCPP)</td>
<td>56</td>
<td>$11.2M</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>272</td>
<td><strong>$232.5M</strong></td>
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</table>
TIB in 2021: Policy Engagement

- Legislative and Executive Branch:
  - Monitor and be in engaged in all legislation related to the Electric Vehicle Fee
  - HEALS Act: Continue to monitor “Covered Agency’s” progress
  - Partner, as appropriate, with new Federal funding initiatives
2021 Board Initiatives: Complete Streets

• Created in 2011

• Funded in Connecting Washington

• “to encourage local governments to adopt [Complete Streets] ordinances
Complete Streets Award

Total Eligible Agencies
151

Number of Active Awards
21 Awards

Total Complete Streets Awards
89 Awards

Total Active Funding
$7.02M

Total Complete Streets Funding
$27.51M

Select a county to view Complete Streets Award information.

Locate an Eligible Agency
Select Agency
Schedule and Available Funding

**July 2021**
- Open Nominations

**Dec 2021**
- Nominations Due

**Jan 2022**
- TIB staff evaluate nominations

**Feb 2022**
- TIB staff works with local agencies coming up with work plans

**Mar 2022**
- TIB Board Awards and Authorizes Funds for Selected Agencies
  - $14.7M
Number of Nominations = 88

Tier 1
- Health
  - 13 nominations

Tier 2
- Department of Commerce
  - cascade
  - 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 $14.67M
Low Cost Maintenance Program: Grants under $50,000

“Bundling” small city preservation projects

New Policy: Redefining Active Transportation

“Relight Washington” Program (ongoing)