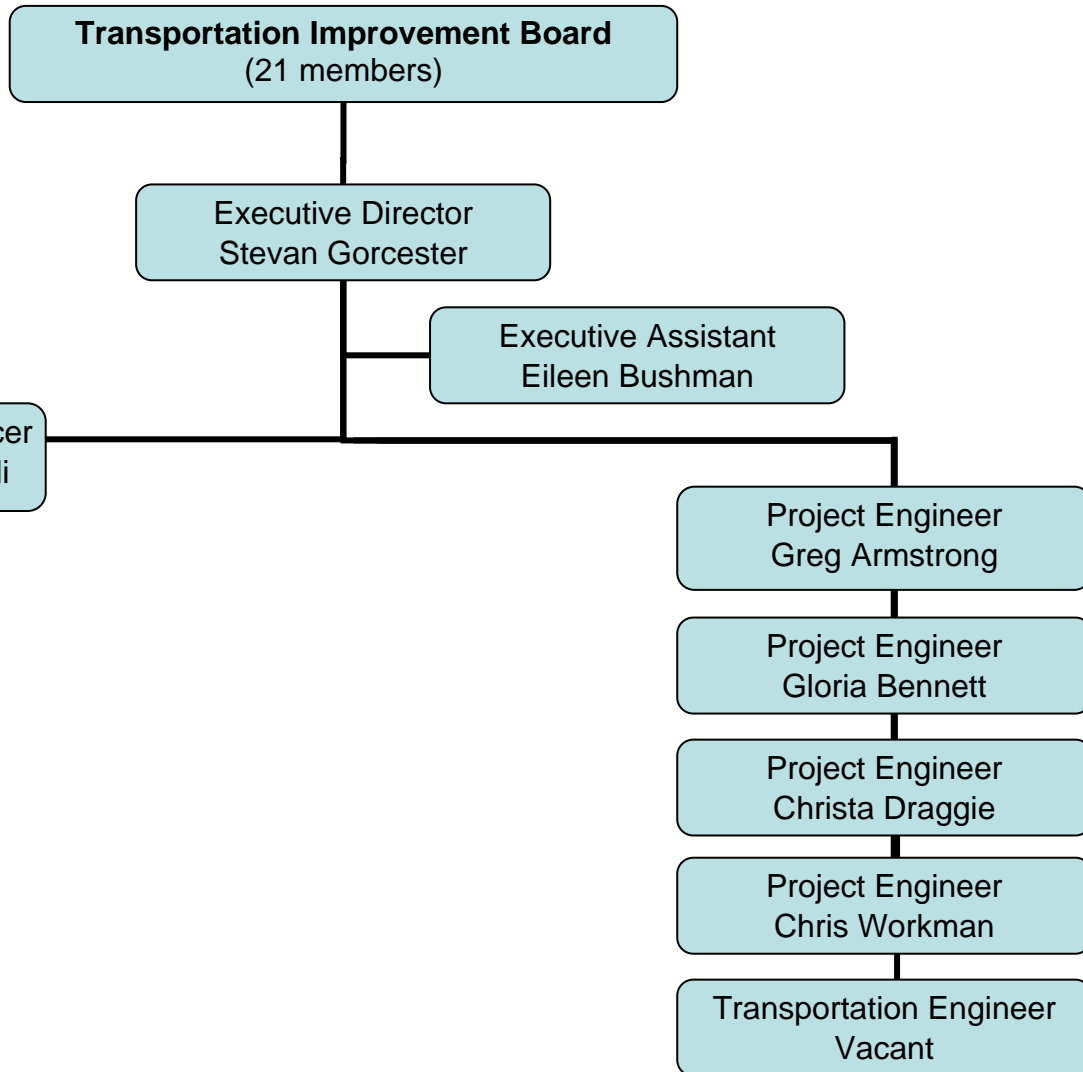


*State of Washington*  
**Transportation Improvement Board**  
**As of August 2014**





## **TRANSPORTATION IMPROVEMENT BOARD**

P.O. Box 40901  
Olympia, WA 98504-0901  
(360) 586-1140 FAX: (360) 586-1165  
Steve Gorcester, Executive Director

### **CITY MEMBERS**

Mayor James Irish  
City of La Center

Mayor Patty Lent  
City of Bremerton

Mr. Mick Matheson, P.E.  
Public Works Director  
City of Sultan

Councilmember Bob Olson  
City of Kennewick

Ms. Laura Philpot, P.E.  
Public Works Director  
City of Sammamish

Mr. John Vodopich  
Planning & Community Dev Director  
City of Bonney Lake

### **COUNTY MEMBERS**

Councilmember Sam Crawford, TIB Chair  
Whatcom County

Mr. Gary Ekstedt  
County Engineer  
Yakima County

Commissioner Robert Koch  
Franklin County

Commissioner Richard Stevens  
Grant County

Mr. Jay Weber, Executive Director  
County Road Administration Board

Mr. Clay White  
Planning & Dev Services Director  
Snohomish County

### **TRANSIT MEMBERS**

Ms. Wendy Clark-Getzin, P.E.  
General Manager  
Clallam Transit

Vacant (Harold Taniguchi replacement)

### **PORT MEMBER**

Mr. John Klekotka, P.E.  
Port of Everett

### **WSDOT MEMBERS**

Mr. Pasco Bakotich, P.E.  
Director & State Design Engineer

Ms. Amy Scarton  
Assistant Secretary, Community Dev.

### **GOVERNOR APPOINTEE**

Mr. Jim Albert  
Budget Assistant to the Governor  
Office of Financial Management

### **PRIVATE SECTOR MEMBER**

Ms. Heidi Stamm  
HS Public Affairs

### **NON-MOTORIZED MEMBER**

Mr. David Ramsay  
Feet First (Seattle)

### **SPECIAL NEEDS MEMBER**

Ms. Colleen Kuhn  
Executive Director  
Human Services Council (Vancouver)

**Agency Performance Measure  
Incremental Estimates for the Biennial Budget**

**Agency: 407      Transportation Improvement Board      Budget Period:      2015-17**

**Activity: A010      LED Streetlight Program**

**Output Measures      002588      Target for year to date is to measure the replacement of street lighting to low energy fixtures,**

			<u><b>FY 2016</b></u>	<u><b>FY 2017</b></u>
PL	A0	LED Street Light Program	2,400	2,400

*The goal is to measure the replacement of energy efficient street lighting.*



# 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.

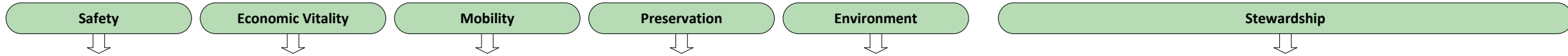
### Mission

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



Agency Goals

	Program Goals					Administrative 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	<ul style="list-style-type: none"> <li>▪ Fund projects that have a high potential for collision reduction based on safety criteria</li> </ul>	<ul style="list-style-type: none"> <li>▪ Use growth and development criteria to coordinate timely investments with reliable development opportunities</li> <li>▪ Focus investments on downtown and activity centers</li> </ul>	<ul style="list-style-type: none"> <li>▪ Fund projects that strategically add capacity and enhance mobility options</li> <li>▪ Encourage projects that fill gaps and complete corridors</li> <li>▪ Use criteria that identifies projects that improve access to non-motorized mobility options, transit, and freight</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continue to improve efficient delivery of small city preservation projects</li> <li>▪ Stabilize funding for arterial preservation projects</li> </ul>	<ul style="list-style-type: none"> <li>▪ Develop curriculum and provide training to customers on environmentally sustainable design</li> <li>▪ Fund projects that support sustainable design and construction, driven by up-to-date sustainability criteria</li> </ul>	<ul style="list-style-type: none"> <li>▪ Broadly communicate TIB funding opportunities to external audiences</li> <li>▪ Clearly communicate agency responsibilities for managing the TIB project in order to access TIB grant</li> </ul>	<ul style="list-style-type: none"> <li>▪ Position for new revenue</li> <li>▪ Utilize demand model to anticipate future expenditure</li> <li>▪ Performance reviews of executive director by three board members (chair, vice chair, past chair if available)</li> <li>▪ Report progress on measures to board annually</li> <li>▪ Customer feedback every 2-3 years: are programs offered meeting the needs of the customers?</li> </ul>	<ul style="list-style-type: none"> <li>▪ Collaborate to establish design only and hybrid loan programs</li> <li>▪ Develop major project grants program</li> <li>▪ Apply constructability criteria</li> <li>▪ Active project management approach</li> </ul>
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	<ul style="list-style-type: none"> <li>▪ Arterial safety hazards reduced</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increased economic activity near TIB projects</li> </ul>	<ul style="list-style-type: none"> <li>▪ Congestion reduced on project-specific basis</li> <li>▪ Leverage prior transportation investments</li> <li>▪ Continuous network of mobility options, providing access to non-motorized facilities, transit and freight</li> </ul>	<ul style="list-style-type: none"> <li>▪ Improved pavement in small cities/towns</li> <li>▪ Stop decline of medium city arterial condition</li> </ul>	<ul style="list-style-type: none"> <li>▪ Curriculum made available to customers</li> <li>▪ More agencies have knowledge and tools to use environmentally sustainable practices</li> <li>▪ Projects designed and constructed for the environment and users</li> </ul>	<ul style="list-style-type: none"> <li>▪ Customers clearly understand how TIB programs work and how they can be competitive</li> <li>▪ New legislators understand and support TIB</li> <li>▪ Stakeholders support TIB activities, leveraging funding for greater impact in local communities</li> <li>▪ Grant recipients clearly understand grant rules and agreements</li> </ul>	<ul style="list-style-type: none"> <li>▪ Resources are balanced</li> <li>▪ Programs are still in place</li> <li>▪ Funding is stable</li> <li>▪ Legislature and constituents appreciate TIB</li> <li>▪ Independence is maintained</li> <li>▪ New funding sources are achieved</li> <li>▪ Responsive to changing environment and program results meet emerging needs</li> </ul>	<ul style="list-style-type: none"> <li>▪ Economies of scale created and higher cost projects supported</li> <li>▪ Minimize losses due to project failure</li> <li>▪ Resolve project delays</li> </ul>
10 Year Targets/Measures	<ul style="list-style-type: none"> <li>▪ % reduced collisions on arterials (includes motor vehicles, bicycles and pedestrians)</li> </ul>	<ul style="list-style-type: none"> <li>▪ % of projects in which development occurred within 5 years</li> </ul>	<ul style="list-style-type: none"> <li>▪ Change index (% improvement) in level of service per project</li> <li>▪ % increase in completed corridors</li> <li>▪ # of miles of corridor extension/improvement by project</li> <li>▪ Miles of bike lanes and sidewalks</li> <li>▪ # of projects accessing freight facilities</li> </ul>	<ul style="list-style-type: none"> <li>▪ Pavement condition over 70 for all small cities</li> <li>▪ Medium size city pavement condition stays equal to or greater than reported in 2012</li> </ul>	<ul style="list-style-type: none"> <li>▪ # of training opportunities</li> <li>▪ Participation rate</li> <li>▪ Customer satisfaction rate</li> <li>▪ % of points available achieved in sustainability</li> </ul>	<ul style="list-style-type: none"> <li>▪ % positive customer survey response</li> <li>▪ # agencies without awards in past 5, 10 years</li> <li>▪ # agencies at TIB funding workshops</li> <li>▪ Additional funding appropriated/obtained</li> <li>▪ # of delayed projects</li> <li>▪ # of agencies who have not billed in the past year</li> </ul>	<ul style="list-style-type: none"> <li>▪ % of \$ spent on construction; % of \$ spent on design</li> <li>▪ % of transactions processed within target</li> <li>▪ Consistency in # of projects, fund balances</li> <li>▪ Change/review of funding laws</li> <li>▪ Reduced reliance on gas tax</li> <li>▪ Satisfaction survey</li> <li>▪ # of customers who received a grant after not having one for more than 10 years</li> <li>▪ % of customers who are satisfied</li> </ul>	<ul style="list-style-type: none"> <li>▪ # of jurisdictions using hybrid program</li> <li>▪ % of participating jurisdictions meeting loan obligations</li> <li>▪ Average time to completion</li> <li>▪ # of resolved delayed projects</li> </ul>

**Recommendation Summary**

**Agency: 407 Transportation Improvement Board**

9:03:55AM

9/10/2014

Dollars in Thousands

	<b>Annual Average FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>2013-15 Current Biennium Total</b>	<b>15.9</b>		<b>251,001</b>	<b>251,001</b>
CL AA 02 Zero Base Capital Program			(247,101)	(247,101)
CL AB 92K DES Central Services			93	93
CL AC 9R Match Final PEB FY15 Funding Rt			(6)	(6)
CL AD G05 Biennialize Employee PEBB Rate			45	45
<b>Total Carry Forward Level</b>	<b>15.9</b>		<b>4,032</b>	<b>4,032</b>
Percent Change from Current Biennium			(98.4)%	(98.4)%
<b>Carry Forward plus Workload Changes</b>	<b>15.9</b>		<b>4,032</b>	<b>4,032</b>
Percent Change from Current Biennium			(98.4)%	(98.4)%
M2 BA Urban Arterial Program			188,119	188,119
M2 BB Arterial Preservation Program			6,000	6,000
M2 BC Small City Arterial Program			24,750	24,750
M2 BD Small City Preservation Program			6,935	6,935
M2 BE Sidewalk Program			15,101	15,101
M2 BG Road Transfer/City Hardship Assist			1,800	1,800
<b>Total Maintenance Level</b>	<b>15.9</b>		<b>246,737</b>	<b>246,737</b>
Percent Change from Current Biennium			(1.7)%	(1.7)%
PL A0 LED Street Light Program			3,000	3,000
<b>Subtotal - Performance Level Changes</b>	<b>0.0</b>		<b>3,000</b>	<b>3,000</b>
<b>2015-17 Total Proposed Budget</b>	<b>15.9</b>		<b>249,737</b>	<b>249,737</b>
Percent Change from Current Biennium			(.5)%	(.5)%

**M2 BA Urban Arterial Program**

The re-establishment of the Urban Arterial Program.

The Urban Arterial Program provides funding to counties within urban areas, cities and towns within an urban area, and cities with a population of 5,000 or greater. Projects are selected through a competitive process. Project selection criteria include safety, growth and development, mobility, physical condition, sustainability and constructability.

**M2 BB Arterial Preservation Program**

The re-establishment of the Arterial Preservation Program.

### Recommendation Summary

**Agency: 407 Transportation Improvement Board**

9:03:55AM

9/10/2014

Dollars in Thousands

<b>Annual Average FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
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The Arterial Preservation Program provides funding for overlay of federally classified arterial streets in low tax-base cities with a population greater of 5,000 and more. The projects are selected through a competitive process.

**M2 BC Small City Arterial Program**

The re-establishment of the Small City Arterial Program.

The Small City Arterial Program (SCAP) provides funding to cities with a population of less than 5,000 to preserve and improve the arterial roadway system. Projects are selected through a competitive process. Project selection criteria include safety, physical condition, and sustainability.

**M2 BD Small City Preservation Program**

The re-establishment of the Small City Preservation Program.

The Small City Preservation Program provides funding to cities with populations of less than 5,000 for chip seal, overlay of existing pavement, and sidewalk maintenance of existing sidewalks. Project selection criteria includes: pavement condition, economy of scale, roadway width, loading, and sidewalk maintenance. The projects are selected through a competitive process.

**M2 BE Sidewalk Program**

The re-establishment of the Sidewalk Program.

The Sidewalk Program provides funding for pedestrian projects in small cities and urban agencies. This program is funded by the Transportation Improvement Account-144. Urban agencies and small cities compete separately for grants. Project criteria include safety, continuity and connectivity, pedestrian access, sustainability, and local support.

**M2 BG Road Transfer/City Hardship Assist**

The re-establishment of the Road Transfer Program/City Hardship Assistance Program.

The Road Transfer Program/City Hardship Assistance Program funds rehabilitation and maintenance of eligible routes to cities with a population of 20,000 or less or with a net gain in cost responsibility due to a road jurisdictional transfer. The CHAP funds can be used for maintenance and rehabilitation of existing facilities and not for adding additional capacity.

**PL A0 LED Street Light Program**

The establishment of the LED Streetlight Program.

The LED Streetlight Program provides funding for streetlight replacement in low tax-base cities. Project selection criteria include leveraging other funds, potential savings, and owner/operating provider readiness (PUD, electric utility, city, etc.). The projects are selected through a competitive process with a focus on leveraging the state's buying power and efficient installation.

**Recommendation Summary**

**Agency: 407 Transportation Improvement Board**

3:24:47PM

9/4/2014

Dollars in Thousands

	<b>Annual Average FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>Program: 010 TIB Administration</b>				
<b>2013-15 Current Biennium Total</b>	<b>15.9</b>		<b>3,900</b>	<b>3,900</b>
CL AA 02 Zero Base Capital Program				
CL AB 92K DES Central Services			93	93
CL AC 9R Match Final PEB FY15 Funding Rt			(6)	(6)
CL AD G05 Biennialize Employee PEBB Rate			45	45
<b>Total Carry Forward Level</b>	<b>15.9</b>		<b>4,032</b>	<b>4,032</b>
Percent Change from Current Biennium			3.4%	3.4%
<b>Carry Forward plus Workload Changes</b>	<b>15.9</b>		<b>4,032</b>	<b>4,032</b>
Percent Change from Current Biennium			3.4%	3.4%
<b>Total Maintenance Level</b>	<b>15.9</b>		<b>4,032</b>	<b>4,032</b>
Percent Change from Current Biennium			3.4%	3.4%
<b>Subtotal - Performance Level Changes</b>	<b>0.0</b>			
<b>2015-17 Total Proposed Budget</b>	<b>15.9</b>		<b>4,032</b>	<b>4,032</b>
Percent Change from Current Biennium			3.4%	3.4%

**Recommendation Summary**

**Agency: 407 Transportation Improvement Board**

3:24:47PM

9/4/2014

Dollars in Thousands

	<b>Annual Average FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>Program: 04C Urban Corridor Program</b>				
<b>2013-15 Current Biennium Total</b>			<b>68,890</b>	<b>68,890</b>
CL AA 02 Zero Base Capital Program			(68,890)	(68,890)
<b>Total Carry Forward Level</b>				
Percent Change from Current Biennium			(100.0)%	(100.0)%
<b>Carry Forward plus Workload Changes</b>				
Percent Change from Current Biennium			(100.0)%	(100.0)%
<b>Total Maintenance Level</b>				
Percent Change from Current Biennium			(100.0)%	(100.0)%
<b>Subtotal - Performance Level Changes</b>	<b>0.0</b>			
<b>2015-17 Total Proposed Budget</b>				
Percent Change from Current Biennium			(100.0)%	(100.0)%



**Recommendation Summary**

**Agency: 407 Transportation Improvement Board**

3:24:47PM

9/4/2014

Dollars in Thousands

	<b>Annual Average FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>Program: 05C Small City Arterial Program</b>				
<b>2013-15 Current Biennium Total</b>			<b>37,834</b>	<b>37,834</b>
CL AA 02 Zero Base Capital Program			(37,834)	(37,834)
<b>Total Carry Forward Level</b>				
Percent Change from Current Biennium			(100.0)%	(100.0)%
<b>Carry Forward plus Workload Changes</b>				
Percent Change from Current Biennium			(100.0)%	(100.0)%
M2 BC Small City Arterial Program			24,750	24,750
<b>Total Maintenance Level</b>			<b>24,750</b>	<b>24,750</b>
Percent Change from Current Biennium			(34.6)%	(34.6)%
<b>Subtotal - Performance Level Changes</b>	<b>0.0</b>			
<b>2015-17 Total Proposed Budget</b>			<b>24,750</b>	<b>24,750</b>
Percent Change from Current Biennium			(34.6)%	(34.6)%

**Recommendation Summary**

**Agency: 407 Transportation Improvement Board**

3:24:47PM

9/4/2014

Dollars in Thousands

	<b>Annual Average FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>Program: 08C Urban Arterial Program</b>				
<b>2013-15 Current Biennium Total</b>			<b>116,894</b>	<b>116,894</b>
CL AA 02 Zero Base Capital Program			(116,894)	(116,894)
<b>Total Carry Forward Level</b>				
Percent Change from Current Biennium			(100.0)%	(100.0)%
<b>Carry Forward plus Workload Changes</b>				
Percent Change from Current Biennium			(100.0)%	(100.0)%
M2 BA Urban Arterial Program			188,119	188,119
<b>Total Maintenance Level</b>			<b>188,119</b>	<b>188,119</b>
Percent Change from Current Biennium			60.9%	60.9%
<b>Subtotal - Performance Level Changes</b>	<b>0.0</b>			
<b>2015-17 Total Proposed Budget</b>			<b>188,119</b>	<b>188,119</b>
Percent Change from Current Biennium			60.9%	60.9%

**Recommendation Summary**

**Agency: 407 Transportation Improvement Board**

3:24:47PM

9/4/2014

Dollars in Thousands

	<b>Annual Average FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>Program: 09C Road Transfer Program</b>				
<b>2013-15 Current Biennium Total</b>			<b>1,680</b>	<b>1,680</b>
CL AA 02 Zero Base Capital Program			(1,680)	(1,680)
<b>Total Carry Forward Level</b>				
Percent Change from Current Biennium			(100.0)%	(100.0)%
<b>Carry Forward plus Workload Changes</b>				
Percent Change from Current Biennium			(100.0)%	(100.0)%
M2 BG Road Transfer/City Hardship Assist			1,800	1,800
<b>Total Maintenance Level</b>			<b>1,800</b>	<b>1,800</b>
Percent Change from Current Biennium			7.1%	7.1%
<b>Subtotal - Performance Level Changes</b>	<b>0.0</b>			
<b>2015-17 Total Proposed Budget</b>			<b>1,800</b>	<b>1,800</b>
Percent Change from Current Biennium			7.1%	7.1%

**Recommendation Summary**

**Agency: 407 Transportation Improvement Board**

3:24:47PM

9/4/2014

Dollars in Thousands

	<b>Annual Average FTEs</b>	<b>General Fund State</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>Program: 10C Sidewalk Program</b>				
<b>2013-15 Current Biennium Total</b>			<b>8,233</b>	<b>8,233</b>
CL AA 02 Zero Base Capital Program			(8,233)	(8,233)
<b>Total Carry Forward Level</b>				
Percent Change from Current Biennium			(100.0)%	(100.0)%
<b>Carry Forward plus Workload Changes</b>				
Percent Change from Current Biennium			(100.0)%	(100.0)%
M2 BE Sidewalk Program			15,101	15,101
<b>Total Maintenance Level</b>			<b>15,101</b>	<b>15,101</b>
Percent Change from Current Biennium			83.4%	83.4%
<b>Subtotal - Performance Level Changes</b>	<b>0.0</b>			
<b>2015-17 Total Proposed Budget</b>			<b>15,101</b>	<b>15,101</b>
Percent Change from Current Biennium			83.4%	83.4%

**Recommendation Summary**

**Agency: 407 Transportation Improvement Board**

3:24:47PM

9/4/2014

Dollars in Thousands

Annual Average FTEs	General Fund State	Other Funds	Total Funds
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**Program: 14C Small City Pavement Preservation Program**

<b>2013-15 Current Biennium Total</b>		<b>13,570</b>	<b>13,570</b>
CL AA 02 Zero Base Capital Program		(13,570)	(13,570)
<b>Total Carry Forward Level</b>			
Percent Change from Current Biennium		(100.0)%	(100.0)%
<b>Carry Forward plus Workload Changes</b>			
Percent Change from Current Biennium		(100.0)%	(100.0)%
M2 BB Arterial Preservation Program		6,000	6,000
M2 BD Small City Preservation Program		6,935	6,935
M2 BF LED Street Light Program		3,000	3,000
<b>Total Maintenance Level</b>		<b>15,935</b>	<b>15,935</b>
Percent Change from Current Biennium		17.4%	17.4%
<b>Subtotal - Performance Level Changes</b>	<b>0.0</b>		
<b>2015-17 Total Proposed Budget</b>		<b>15,935</b>	<b>15,935</b>
Percent Change from Current Biennium		17.4%	17.4%

### Agency Budget Request Decision Package Summary

(Lists only the agency Performance Level budget decision packages, in priority order)

Agency: **407 Transportation Improvement Board**

9/10/2014  
9:06:25AM

Budget Period: **2015-17**

Decision Package	
Code	Decision Package Title
PL-A0	LED Street Light Program

**Agency:** 407 Transportation Improvement Board**Decision Package Code/Title:** BA Urban Arterial Program**Budget Period:** 2015-17**Budget Level:** M2 - Inflation and Other Rate Changes**Recommendation Summary Text:**

The re-establishment of the Urban Arterial Program.

The Urban Arterial Program provides funding to counties within urban areas, cities and towns within an urban area, and cities with a population of 5,000 or greater. Projects are selected through a competitive process. Project selection criteria include safety, growth and development, mobility, physical condition, sustainability and constructability.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
144-1 Transportation Improvement Account-State	94,114,500	94,004,500	188,119,000
<b>Total Cost</b>	<b>94,114,500</b>	<b>94,004,500</b>	<b>188,119,000</b>

**Package Description:**

This package supports the Urban Arterial Program, which provides grants to counties within urban areas, cities and towns within an urban area, and cities with a population of 5,000 or greater. The program is funded by the Transportation Account-144. Projects are selected based on criteria in four areas: safety, growth and development, mobility, and physical condition. Additionally, all projects are rated on sustainability and constructability criteria.

Questions: Contact Stevan Gorcester at 360.586.1139

**Narrative Justification and Impact Statement*****What specific performance outcomes does the agency expect?***

Funding for the Urban Arterial Program will be used for projects that meet program criteria in order to increase safety, address localized traffic congestion, support economic development projects, and fix deteriorated roads.

**Performance Measure Detail****Activity:**

No measures submitted for package

**Incremental Changes**

***Is this decision package essential to implement a strategy identified in the agency's strategic plan?***

**Agency:** 407 Transportation Improvement Board

**Decision Package Code/Title:** BA Urban Arterial Program

Yes. TIB's strategic plan goals and corresponding strategies include:

- Enhance Arterial Safety - Fund projects that have a high potential for collision reduction based on safety criteria.
- Support Economic Development - Use growth and development criteria to coordinate timely investments with reliable development opportunities; Focus investments on downtown and activity centers.
- Improve Mobility of People and Goods - Fund projects that strategically add capacity and enhance multimodal 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.
- Maintain, Extend and Preserve the Life of Streets - Fund arterial preservation projects.
- Encourage Environmental Responsibility - 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.

Additionally, this program directly supports the following Washington State transportation policy goals: Preservation; Safety; Mobility; Environment; Stewardship; and Economic Vitality.

***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

Yes. This decision package directly supports the Governor's priorities for 1) Prosperous economy, 2) Sustainable energy and a clean environment, and 3) Healthy and safe communities. Specifically, TIB grants are a critical funding source for local governments in building and sustaining infrastructure systems, and preserving existing infrastructure. Our sustainability criteria encourage agencies to minimize the environmental impacts of transportation infrastructure.

The Urban Arterial Program also supports the Governor's Executive Order 14-04/Washington Carbon Pollution Reduction and Clean Energy Action. Specifically, the Governor highlights clean transportation and identifying opportunities to increase statewide investments in multimodal transportation. Through this program, TIB requires sidewalks on both sides of the street and funds bicycle infrastructure for lanes or paths along arterials when consistent with a non-motorized master plan. Emphasis is placed on continuity and extension of existing infrastructure.

***What are the other important connections or impacts related to this proposal?***

This decision package provides funding for on-going projects as well as new ones. Maintaining a consistent grant program is important to continually meet ongoing local government preservation needs.

***What alternatives were explored by the agency, and why was this alternative chosen?***

No other alternatives were explored. Current law revenue is dedicated for this purpose. In order to be fiscally responsible and allocate funds to the best local projects, TIB budgets to current revenue forecasts for future biennia.

***What are the consequences of adopting or not adopting this package?***

If this decision package is not funded, the Urban Arterial Program will not be offered and projects in both design and construction phases, awarded in previous years, will be impacted. This means TIB would not be able to reimburse local agencies for projects already under construction. Projects in design phase would be canceled.

Continued funding is crucial to meet current financial commitments for projects still under development as well as future reconstruction, rehabilitation and preservation needs. Not funding this program would also negatively impact progress towards the following Washington State transportation policy goals: Preservation; Safety; Mobility; Environment; Stewardship; and Economic Vitality.

***What is the relationship, if any, to the state's capital budget?***



**Agency:** 407 Transportation Improvement Board

**Decision Package Code/Title:** BA Urban Arterial Program

Some projects may also receive funds from the State's capital budget as a separate funding source. The combination of funding sources is often critical in order to fully fund a single project.

*What changes would be required to existing statutes, rules, or contracts, in order to implement the change?*

None

*Expenditure and revenue calculations and assumptions*

Expenditure calculations are based on historical data, commitments for projects currently under construction, and future projects needed by eligible agencies. Revenue is calculated using the gas tax revenue forecast provided by the Forecast Council plus carry-forward balances.

*Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?*

About 35% of the requested funds will be used to fund new projects. The remainder will fund projects currently in design or construction. Continued funding is necessary to pay for multi-biennial projects.

**Agency:** 407 Transportation Improvement Board  
**Decision Package Code/Title:** BB Arterial Preservation Program  
**Budget Period:** 2015-17  
**Budget Level:** M2 - Inflation and Other Rate Changes

### Recommendation Summary Text:

The re-establishment of the Arterial Preservation Program.

The Arterial Preservation Program provides funding for overlay of federally classified arterial streets in low tax-base cities with a population greater of 5,000 and more. The projects are selected through a competitive process.

### Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
106-1 Highway Safety Account-State	3,000,000	3,000,000	6,000,000
<b>Total Cost</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>6,000,000</b>

### Package Description:

The Arterial Preservation Program is funded by the 106 Highway Safety Account. This program provides funding to improve poor pavement conditions in low tax-base cities with a population of 5,000 or more. The program provides assistance for resurfacing existing arterials, required ADA ramp upgrades, and minor associated sidewalk repairs. Although this program offers cities critical preservation assistance, it is not enough to substitute for a city's own street maintenance program. Therefore, the program is limited to overlay in an effort to defray high cost preservation projects, allowing cities to concentrate their own limited resources on lower-cost preventative maintenance.

Questions: Contact Stevan Gorcester at 360.586.1139

### Narrative Justification and Impact Statement

#### *What specific performance outcomes does the agency expect?*

Funding for the Arterial Preservation Program will be used for projects that meet program criteria in order to increase the overall pavement condition of the arterial system in eligible cities.

### Performance Measure Detail

#### Activity:

No measures submitted for package

Incremental Changes

#### *Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

Yes. One of TIB's strategic plan goals is to maintain, extend, and preserve the life of streets. This program specifically supports the

strategy to fund arterial preservation projects.

Additionally, it supports the Washington State transportation policy goal: Preservation (to maintain, preserve, and extend the life and utility of prior investments in transportation systems and services).

***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

Yes. This decision package directly supports the Governor's priority for 1) Prosperous economy, 2) Sustainable energy and a clean environment, and 3) Healthy and safe communities. Specifically, TIB grants are a critical funding source for local governments in building and sustaining infrastructure systems, and preserving existing infrastructure.

***What are the other important connections or impacts related to this proposal?***

This decision package provides funding for new preservation projects. With funds appropriated from the Highway Safety Account, TIB has been able to extend preservation assistance to cities with population of 5,000 or more and with low property assessed valuation. Maintaining a consistent grant program is important to continually meet ongoing local government preservation needs.

***What alternatives were explored by the agency, and why was this alternative chosen?***

If this decision package is not funded, the Arterial Preservation Program will not be offered to low tax-base cities with a population of 5,000 or more. This will cause cities to defer needed maintenance and preservation, and to do smaller projects at a higher unit cost. Continued funding is crucial to meet cities' ongoing preservation needs. Any lapse in program funds will lead to delayed maintenance, continual deterioration of local government streets, and increased costs over time.

***What are the consequences of adopting or not adopting this package?***

Cities with a population of 5,000 or more and with a low property tax assessed valuation will continue to defer needed street preservation. This will result in more expensive rehabilitation costs in the future. Not funding this decision package will also negatively impact progress toward the Washington State transportation policy goal of maintaining, preserving, and extending the life and utility of prior investments.

***What is the relationship, if any, to the state's capital budget?***

None

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None

***Expenditure and revenue calculations and assumptions***

Expenditure calculations are based on historical data.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

The TIB requires Arterial Preservation Program projects to be completed within the fiscal biennium. One hundred percent of requested funds will be used to fund new projects.

**Agency:** 407 Transportation Improvement Board  
**Decision Package Code/Title:** BC Small City Arterial Program  
**Budget Period:** 2015-17  
**Budget Level:** M2 - Inflation and Other Rate Changes

### Recommendation Summary Text:

The re-establishment of the Small City Arterial Program.

The Small City Arterial Program (SCAP) provides funding to cities with a population of less than 5,000 to preserve and improve the arterial roadway system. Projects are selected through a competitive process. Project selection criteria include safety, physical condition, and sustainability.

### Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
144-1 Transportation Improvement Account-State	12,250,000	12,500,000	24,750,000
<b>Total Cost</b>	<b>12,250,000</b>	<b>12,500,000</b>	<b>24,750,000</b>

### Package Description:

This package supports the Small City Arterial Program (SCAP). The SCAP is funded by the Transportation Account-144. This program provides grants to cities with a population of less than 5,000 with arterial street projects that improve safety and physical condition, and support economic development and sustainability.

Questions: Contact Stevan Gorcester at 360.586.1139

### Narrative Justification and Impact Statement

#### *What specific performance outcomes does the agency expect?*

Funding for the Small City Arterial Program will be used for projects that meet program criteria in order to establish and maintain the integrity of small city arterials. Project selection criteria include safety, physical condition, and sustainability. Projects are selected through a competitive process.

### Performance Measure Detail

#### Activity:

No measures submitted for package

Incremental Changes

#### *Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

Yes. TIB's strategic plan goals and corresponding strategies include:

- Enhance Arterial Safety - Fund projects that have a high potential for collision reduction based on safety criteria.

- Support Economic Development - Use growth and development criteria to coordinate timely investments with reliable development opportunities; Focus investments on downtown and activity centers.
- Maintain, Extend, and Preserve the Life of Streets - Fund arterial preservation projects.
- Encourage Environmental Responsibility - 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.

Additionally, this program directly supports the following Washington State transportation policy goals: Preservation; Safety; Environment; and Economic Vitality.

***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

Yes. This decision package directly supports the Governor's priority for 1) Prosperous economy, 2) Sustainable energy and a clean environment, and 3) Healthy and safe communities. Specifically, TIB grants are a critical funding source for local governments in building and sustaining infrastructure systems, and preserving existing infrastructure.

The Small City Arterial Program also supports the Governor's Executive Order 14-04/Washington Carbon Pollution Reduction and Clean Energy Action. Specifically, the Governor highlights clean transportation and identifying opportunities to increase statewide investments in multimodal transportation. Through this program, TIB helps agencies build multimodal facilities.

***What are the other important connections or impacts related to this proposal?***

This decision package provides funding for on-going projects as well as new ones. Maintaining a consistent grant program is important to continually meet ongoing local government preservation needs.

***What alternatives were explored by the agency, and why was this alternative chosen?***

No other alternatives were explored. Current law revenue is dedicated for this purpose. In order to be fiscally responsible and allocate funds to the best local projects, TIB budgets according to current revenue forecasts for future biennia.

***What are the consequences of adopting or not adopting this package?***

If this decision package is not funded, the Small City Arterial Program will not be offered and projects in both design and construction phases, awarded in previous years, will be impacted. This means TIB would not be able to reimburse local agencies for projects already under construction. Projects in design phase would be canceled. Additionally, most transportation projects in small cities would not be possible without TIB support. Deferring these projects would lead to higher long-term costs and potential economic disadvantage.

Continued program funding is crucial to meet current financial commitments for projects still under development as well as future reconstruction, rehabilitation, and preservation needs. Not funding this program would also negatively impact progress towards the following Washington State transportation policy goals: Preservation; Safety; Environment; and Economic Vitality.

***What is the relationship, if any, to the state's capital budget?***

Some projects may also receive funds from the State's capital budget as a separate funding source to pay for utility upgrades or repairs. The combination of funding sources is often critical in order to fully fund a single project.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None

***Expenditure and revenue calculations and assumptions***

Expenditure calculations are based on historical data, commitments for projects currently under construction, and future projects needed by eligible cities. Revenue is calculated using the gas tax revenue forecast provided by the Forecast Council plus carry-forward balances.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

About 30% of the requested funds will be used to fund new projects. The remainder will be used for existing grants and projects. Continued funding is necessary to pay for multi-biennial projects.

**Agency:** 407 Transportation Improvement Board  
**Decision Package Code/Title:** BD Small City Preservation Program  
**Budget Period:** 2015-17  
**Budget Level:** M2 - Inflation and Other Rate Changes

### Recommendation Summary Text:

The re-establishment of the Small City Preservation Program.

The Small City Preservation Program provides funding to cities with populations of less than 5,000 for chip seal, overlay of existing pavement, and sidewalk maintenance of existing sidewalks. Project selection criteria includes: pavement condition, economy of scale, roadway width, loading, and sidewalk maintenance. The projects are selected through a competitive process.

### Fiscal Detail

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
08M-1 Small City Pavement & Sidewalk Acct-State	3,109,000	2,825,600	5,934,600
106-1 Highway Safety Account-State	500,000	500,000	1,000,000
<b>Total Cost</b>	<b>3,609,000</b>	<b>3,325,600</b>	<b>6,934,600</b>

### Package Description:

The Small City Preservation Program is funded by the 08M-1 Small City Pavement & Sidewalk Account and 106 Highway Safety Account. This program provides funding to improve poor pavement conditions in cities with a population of less than 5,000. The program funds chip seal, overlay of existing pavement, and sidewalk maintenance of existing sidewalks. Project selection criteria includes: pavement condition, economy of scale, roadway width, loading, and sidewalk maintenance. The projects are selected through a competitive process.

Questions: Contact Stevan Gorcester at 360.586.1139

### Narrative Justification and Impact Statement

#### *What specific performance outcomes does the agency expect?*

Funding for the Small City Preservation Program will be used for projects that meet program criteria in order to increase the average pavement condition rating in small cities in the state of Washington. This will enable TIB to achieve or exceed performance targets.

### Performance Measure Detail

#### Activity:

No measures submitted for package

Incremental Changes

#### *Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

Yes. One of TIB's strategic plan goals is to maintain, extend, and preserve the life of streets. This program specifically supports the

strategy to continue to improve efficient delivery of small city preservation projects. Performance measures show that pavement conditions in small cities is improving specifically due to this investment.

Additionally, this program supports the Washington State transportation policy goal: Preservation (to maintain, preserve, and extend the life and utility of prior investments in transportation systems and services).

***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

Yes. This decision package directly supports the Governor's priority for 1) Prosperous economy, 2) Sustainable energy and a clean environment, and 3) Healthy and safe communities. Specifically, TIB grants are a critical funding source for local governments in building and sustaining infrastructure systems, and preserving existing infrastructure.

***What are the other important connections or impacts related to this proposal?***

This decision package provides funding for on-going projects as well as new ones. Maintaining a consistent grant program is important in order to continually invest the State's resources, which are dedicated to these purposes.

***What alternatives were explored by the agency, and why was this alternative chosen?***

No other alternatives were explored. Current law revenue is dedicated for this purpose. In order to be fiscally responsible and allocate funds to the best local projects, TIB budgets according to current revenue forecasts for future biennia.

***What are the consequences of adopting or not adopting this package?***

If this decision package is not funded, the Small City Preservation Program will not be offered and projects in both design and construction phases will be impacted. This means TIB would not be able to reimburse local agencies for projects already under construction. Projects in design phase would be canceled. Additionally, most transportation projects in small cities would not be possible without TIB support. Deferring these projects will lead to higher long-term costs and potential economic disadvantage.

Continued funding is crucial to meet current financial commitments for projects still under development as well as future preservation needs. Not funding this program would also negatively impact progress towards the Washington State transportation policy goal of preservation.

***What is the relationship, if any, to the state's capital budget?***

None

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None

***Expenditure and revenue calculations and assumptions***

Expenditure calculations are based on historical data, commitments for projects currently under construction, and future projects needed by eligible cities. Revenue is calculated using the gas tax revenue forecast provided by the Forecast Council plus carry-forward balances.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

About 75% of the requested funds will be used to fund new projects. The remainder will be used for existing grants and projects. Continued funding is necessary to pay for multi-biennial projects.



**Agency:** 407 Transportation Improvement Board  
**Decision Package Code/Title:** BE Sidewalk Program  
**Budget Period:** 2015-17  
**Budget Level:** M2 - Inflation and Other Rate Changes

### Recommendation Summary Text:

The re-establishment of the Sidewalk Program.

The Sidewalk Program provides funding for pedestrian projects in small cities and urban agencies. This program is funded by the Transportation Improvement Account-144. Urban agencies and small cities compete separately for grants. Project criteria include safety, continuity and connectivity, pedestrian access, sustainability, and local support.

### Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
144-1 Transportation Improvement Account-State	7,550,500	7,550,500	15,101,000
<b>Total Cost</b>	<b>7,550,500</b>	<b>7,550,500</b>	<b>15,101,000</b>

### Package Description:

This package supports the Sidewalk Program, which provides funding for projects that improve pedestrian safety and access in urban and rural areas. TIB places a strong emphasis on projects that extend multimodal infrastructure rather than adding discontinuous segments. The Urban Sidewalk Program focuses on continuous pedestrian access in downtowns and activity centers designated in local comprehensive plans. In small cities, the Sidewalk Program places a development emphasis on connectivity between the central business district and specific pedestrian generators like schools and parks. Urban agencies and small cities compete for grants separately.

Questions: Contact Stevan Gorcester at 360.586.1139

### Narrative Justification and Impact Statement

#### *What specific performance outcomes does the agency expect?*

Funding for the Sidewalk Program will be used to fund continuity of the sidewalk system, walkability of activity centers, and safety improvements.

### Performance Measure Detail

#### Activity:

No measures submitted for package

Incremental Changes

#### *Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

Yes. One of TIB's strategic plan goals is to improve mobility of people and goods. This program specifically supports the strategy to

use criteria that identifies projects that improve access to non-motorized mobility options, transit, and freight.

Additionally, the program supports the following Washington State transportation policy goals: Preservation; Safety; Mobility; Environment; and Economic vitality.

***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

Yes. This decision package directly supports the Governor's priorities for 1) Prosperous economy, 2) Sustainable energy and a clean environment by creating clean transportation options, and 3) Healthy and safe communities by decreasing the number of traffic-related fatalities.

This decision package also supports the Governor's Executive Order 14-04/Washington Carbon Pollution Reduction and Clean Energy Action. Specifically, the Governor highlights clean transportation and identifying opportunities to increase statewide investments in multimodal transportation.

***What are the other important connections or impacts related to this proposal?***

This decision package provides funding for on-going projects as well as new ones. Maintaining a consistent grant program is important in order to continually invest the State's resources, which are dedicated to these purposes.

***What alternatives were explored by the agency, and why was this alternative chosen?***

No other alternatives were explored. Current law revenue is dedicated for this purpose. In order to be fiscally responsible and allocate funds to the best local projects, TIB budgets according to current revenue forecasts for future biennia.

***What are the consequences of adopting or not adopting this package?***

If this decision package is not funded, the Sidewalk Program will not be offered and projects in both design and construction phases, awarded in previous years, will be cancelled. This means TIB would not be able to reimburse local agencies for projects already under construction. Projects in design phase would be cancelled.

Continued funding is crucial to meet current financial commitments for projects currently under development as well as future sidewalk needs. Not funding this program would also negatively impact progress towards the following Washington State transportation policy goals: Preservation; Safety; Mobility; Environment; and Economic vitality.

***What is the relationship, if any, to the state's capital budget?***

Some projects may also receive funds from the State's capital budget as a separate funding source. The combination of funding sources can be critical in order to fully fund a single project.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None

***Expenditure and revenue calculations and assumptions***

Expenditure calculations are based on historical data, commitments for projects currently under construction, and future projects needed by eligible agencies. Revenue is calculated using the gas tax revenue forecast provided by the Forecast Council plus carry-forward balances

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

About 30% of the requested funds will be used to fund new projects. The remainder will be used for existing grants and projects. Continued funding is necessary to pay for multi-biennial projects.

**Agency:** 407 Transportation Improvement Board  
**Decision Package Code/Title:** A0 LED Street Light Program  
**Budget Period:** 2015-17  
**Budget Level:** PL - Performance Level

**Recommendation Summary Text:**

The establishment of the LED Streetlight Program.

The LED Streetlight Program provides funding for streetlight replacement in low tax-base cities. Project selection criteria include leveraging other funds, potential savings, and owner/operating provider readiness (PUD, electric utility, city, etc.). The projects are selected through a competitive process with a focus on leveraging the state's buying power and efficient installation.

**Fiscal Detail**

<b>Operating Expenditures</b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
106-1 Highway Safety Account-State	1,500,000	1,500,000	3,000,000
<b>Total Cost</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>3,000,000</b>

**Package Description:**

The LED Streetlight Program will be funded by the 106 Highway Safety Account. This program provides funding for streetlight replacement in cities with a low tax-base. Project selection criteria include leveraging other funds, potential savings, and owner/operating provider readiness (PUD, electric utility, city, etc.). The projects are selected through a competitive process with a focus on leveraging the state's buying power and efficient installation.

Questions: Contact Stevan Gorcester at 360.586.1139

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

Funding for the LED Streetlight Program will be used for projects that meet program criteria in order to achieve electrical savings so funds can be redirected to street preservation. Project selection criteria include leveraging other funds, potential savings, and owner/operating provider readiness (PUD, electric utility, city, etc.).

**Performance Measure Detail**

**Activity:**

No measures submitted for package

**Incremental Changes**

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

Yes. TIB's strategic plan contains two goals that this program directly supports: 1) Maintain, extend, and preserve the life of streets; and 2) Encourage environmental responsibility. The LED Streetlight Program helps cities with a low tax-base achieve electrical savings so funds can be redirected to street preservation. A TIB strategy to encourage environmental responsibility is to fund projects

that support sustainable design and construction.

Additionally, this program directly supports the following Washington State Transportation Policy Goals: 1) Preservation; and 2) Environment.

***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

Yes. This decision package directly supports the Governor's priority for: 1) Prosperous economy; 2) Sustainable energy and a clean environment; and 3) Healthy and safe communities.

This decision package also supports the Governor's Executive Order 14-04, which directs state agencies to develop a new statewide program to significantly improve the energy performance of street lighting within the state.

***What are the other important connections or impacts related to this proposal?***

This decision package will positively benefit the state in two ways: 1) Cities will experience greater energy savings and will be able to reinvest dollars saved on electricity bills in street preservation; and 2) Cities will reduce the state's carbon pollution emissions and improve energy independence.

***What alternatives were explored by the agency, and why was this alternative chosen?***

In 2012, the TIB initiated a solid state streetlight feasibility study to evaluate the costs, complications, and benefits of replacing outdated streetlights in small cities. The project's purpose was to create savings by reducing electrical usage in order for small cities to redirect funds to street preservation efforts. Six cities were selected for this pilot project based on geographic location and the various utility providers serving the community.

Preliminary results show the project pay-back period is five years, which includes total cost and all benefits (both financial and environmental). For every \$1 spent, the investment is expected to return \$2.34 over a 15-year analysis period.

***What are the consequences of adopting or not adopting this package?***

Cities are currently spending more resources than are necessary on large electricity bills associated with streetlights and ongoing streetlight maintenance. Because these funds are paid by a city's street fund, resources are wasted on high electricity bills and preservation of city streets is deferred. TIB provides funding to low tax-base cities for street preservation and rehabilitation. Deferral of preservation leads to higher long-term rehabilitation costs for TIB.

***What is the relationship, if any, to the state's capital budget?***

The TIB is working in partnership with the Department of Commerce to provide local governments multiple options in accessing state assistance to retrofit outdated streetlights. The TIB decision request has no impact on the state's capital budget. However, the other components of a streetlight program-including grants and loans to larger local agencies-may require capital budget support.

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

New WAC rule-making would be required.

***Expenditure and revenue calculations and assumptions***

Expenditure calculations are based on pilot projects. Revenue is calculated based on the 2013-2015 biennium's Highway Safety Account appropriation to the TIB.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

One hundred percent of the requested funds will be used to fund new projects in the current biennium..

**Agency:** 407 Transportation Improvement Board  
**Decision Package Code/Title:** BG Road Transfer/City Hardship Assist  
**Budget Period:** 2015-17  
**Budget Level:** M2 - Inflation and Other Rate Changes

### Recommendation Summary Text:

The re-establishment of the Road Transfer Program/City Hardship Assistance Program.

The Road Transfer Program/City Hardship Assistance Program funds rehabilitation and maintenance of eligible routes to cities with a population of 20,000 or less or with a net gain in cost responsibility due to a road jurisdictional transfer. The CHAP funds can be used for maintenance and rehabilitation of existing facilities and not for adding additional capacity.

### Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
08M-1 Small City Pavement & Sidewalk Acct-State	900,000	900,000	1,800,000
<b>Total Cost</b>	<b>900,000</b>	<b>900,000</b>	<b>1,800,000</b>

### Package Description:

The Road Transfer Program/City Hardship Assistance Program is funded solely by the 08M-1 Small City Pavement & Sidewalk Account. This program provides funding for rehabilitation and maintenance of eligible routes to cities with a population of 20,000 or less or with a net gain in cost responsibility due to a road jurisdictional transfer. The CHAP funds can be used for existing facilities and not for adding additional capacity.

Questions: Contact Stevan Gorcester at 360.586.1139

### Narrative Justification and Impact Statement

#### *What specific performance outcomes does the agency expect?*

Funding for the Road Transfer Program/City Hardship Assistance Program will be used to fund projects that fall within program guidelines in order to defray the cost of maintenance of eligible former state highways.

### Performance Measure Detail

#### Activity:

No measures submitted for package

Incremental Changes

#### *Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

Yes. One of TIB's strategic plan goals and a Washington State transportation policy goal is to maintain, extend, and preserve the life of streets.

***Does this DP provide essential support to one or more of the Governor's Results Washington priorities?***

Yes. This decision package directly supports the following priorities: 1) Prosperous economy; 2) Sustainable energy and a clean environment; and 3) Healthy and safe communities. Specifically, TIB grants are a critical funding source for local governments in building and sustaining infrastructure systems, and preserving existing infrastructure.

***What are the other important connections or impacts related to this proposal?***

This decision package provides funding for on-going projects as well as new projects. Maintaining a consistent grant program is important in order to continually invest the State's resources, which are dedicated to these purposes.

***What alternatives were explored by the agency, and why was this alternative chosen?***

No other alternatives were explored. Current law revenue is dedicated for this purpose. In order to be fiscally responsible and allocate funds to the best local projects, TIB budgets according to current revenue forecasts for future biennia.

***What are the consequences of adopting or not adopting this package?***

If this decision package is not funded, the Road Transfer Program/City Hardship Assistance Program will not be offered and projects in both design and construction phases, awarded in previous years, will be impacted. This means TIB would not be able to reimburse local agencies for projects already under construction. Projects in design phase would be canceled.

Continued funding is crucial to meet current financial commitments for projects still under development as well as future preservation needs. Not funding this program would also negatively impact progress towards the Washington State transportation policy goal of preservation.

***What is the relationship, if any, to the state's capital budget?***

None

***What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

None

***Expenditure and revenue calculations and assumptions***

Expenditure calculations are based on historical data, commitments for projects currently under construction, and future projects needed by eligible cities. Revenue is calculated using the gas tax revenue forecast provided by the Forecast Council, plus carry-forward balances.

***Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

About 50% of the requested funds will be used to fund new projects. Any residual CHAP funds at the end of the biennium will be used for the Small City Preservation Program.

<b><u>Object Detail</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>Total</u></b>
N Grants, Benefits & Client Services	900,000	900,000	1,800,000

State of Washington  
Working Capital Reserve

Budget Period: 2015-17  
Agency: 407 Transportation Improvement Board  
Version: CB Base Budget Bi 15-17

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		FUND ADMINISTRATOR AGENCY ONLY	FUND ADMINISTRATOR AGENCY ONLY
		RECOMMENDED ENDING FUND BALANCE	RECOMMENDED ENDING FUND BALANCE
FUND	FUND TITLE	Current Biennium	Ensuing Biennium
144	Transportation Improvement Account	500,000	500,000

State of Washington  
Working Capital Reserve

Budget Period: 2015-17  
Agency: 407 Transportation Improvement Board  
Version: CB Base Budget Bi 15-17

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		FUND ADMINISTRATOR AGENCY ONLY	FUND ADMINISTRATOR AGENCY ONLY
		RECOMMENDED ENDING FUND BALANCE	RECOMMENDED ENDING FUND BALANCE
FUND	FUND TITLE	Current Biennium	Ensuing Biennium
08M	Small City Pavement & Sidewalk Acct	50,000	50,000
144	Transportation Improvement Account	500,000	500,000





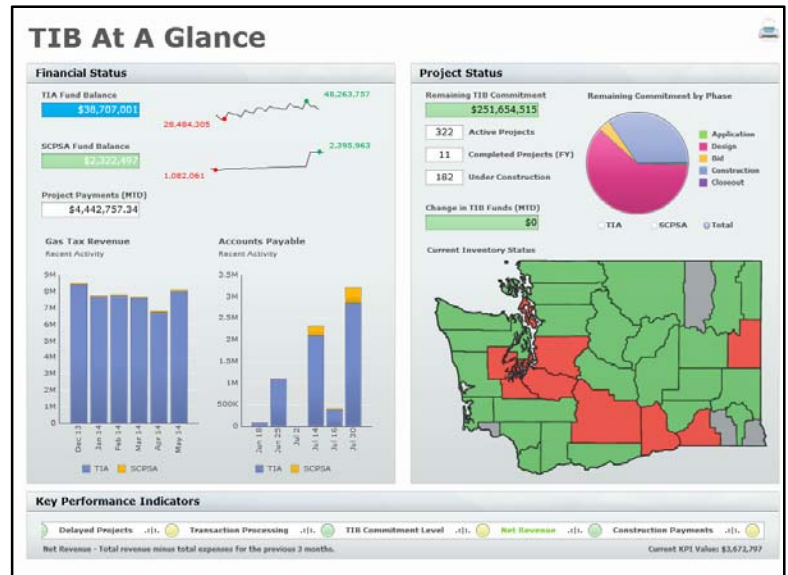
## Agency & Program Overview

The Transportation Improvement Board (TIB) was created to assure equitable and efficient investment in local transportation projects throughout Washington State. Cities and counties with urban unincorporated areas are eligible to apply for funding through grant programs that target street construction, resurfacing, and sidewalks.

TIB programs are driven by performance feedback and Lean process improvements. The TIB performance dashboard (right) is a tool used by staff to monitor financials and measure program effectiveness. The TIB's dashboard web address is [www.tib.wa.gov/TIBDashboard/](http://www.tib.wa.gov/TIBDashboard/). The majority of data used in this report come from the TIB Dashboard.

## TIB Strategic Plan

At its March 2013 board meeting, the Transportation Improvement Board adopted a ten-year strategic plan. The plan aligns TIB program and administrative goals with the agency's charter (RCW 47.26.084). It also reflects TIB's mission, core values, and the state transportation policy goals (RCW 47.04.280).



## TIB Programs

Through administration of the following grant programs, the TIB strives to meet strategic plan goals:

- Urban Arterial Program—Fund projects that support safety, growth and development, physical condition and mobility;
- Arterial Preservation Program—Enable larger scale preservation projects at lower unit costs;
- Small City Arterial Program—Establish the integrity of small city street system while minimizing costs;
- Small City Preservation Program—Bring small city pavement rating average above 70 PCR;
- City Hardship Assistance Program—Maintain transferred state highways at 70 PCR;
- Sidewalk Program—Establish highly connected pedestrian networks in downtowns and activity centers; and
- LED Streetlight Program—Modernize streetlights to achieve lower operating costs and save energy.

## Program Funding

The majority of TIB funding comes from three cents of the state gas tax, totaling about \$100 million per year (Transportation Improvement Account). In 2005, the Legislature established the Small City Pavement and Sidewalk Account to address small city preservation needs. Recently, TIB also received funds from the Highway Safety Account for preservation in small and low tax-base cities, as well as the LED Streetlight Program.

## Inside this Report

TIB Programs by Account (page 2)

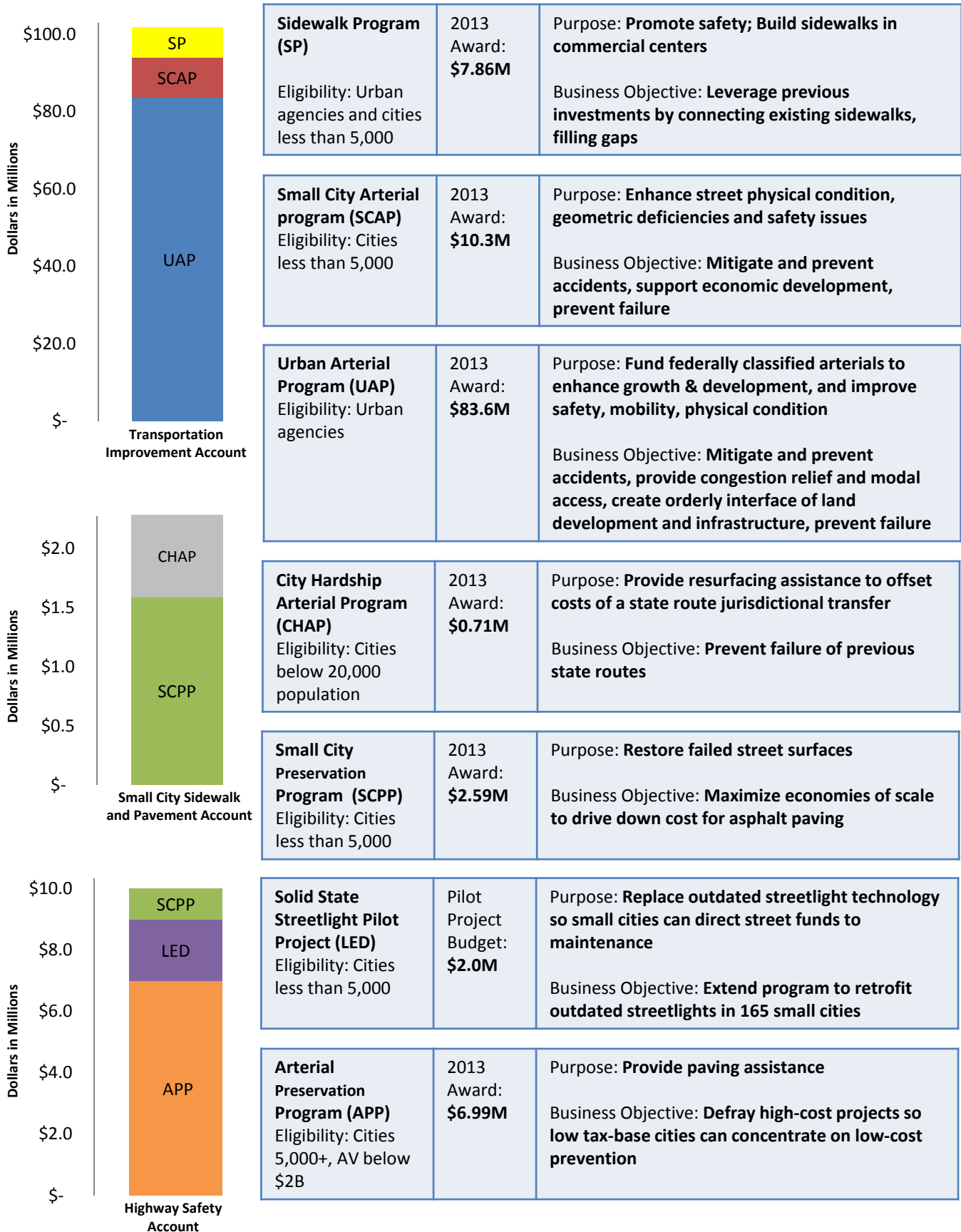
TIB Goals and Supporting State Transportation System Policy Goals (pages 3-15)

Statistical Information and Metrics Supporting TIB Strategic Plan Goals (pages 3-15)

Strategic Plan (page 16)

Annual Assessment (pages 17-19)

## Transportation Improvement Board Programs by Account



## TIB Program Goal: Enhance Arterial Safety

**TIB Strategy:** Fund projects that have a high potential for crash reduction based on safety criteria.

**Related TIB programs:** Urban Arterial Program, Small City Arterial Program, Sidewalk Program

**Related State Transportation System Policy Goal:** Safety

**Supports the Governor's Priorities:** TIB strategic plan outcomes directly support *Results Washington* Goal 4/Healthy & safe communities

- Safe people/Traffic
  - Decrease number of traffic related fatalities on all roads

### Background

Although several TIB programs (noted in box above) enhance arterial safety, the Urban Arterial Program has the greatest impact because grants make improvements to the state's busiest urban arterials. For years, TIB has tracked improvement in crash data on funded projects.

Urban Arterial Program safety criteria were recently modernized to reflect new national standards. TIB uses AASHTO's 1<sup>st</sup> Edition, Volume 1, 2010 Highway Safety Manual to predict crash frequency with and without planned improvements.

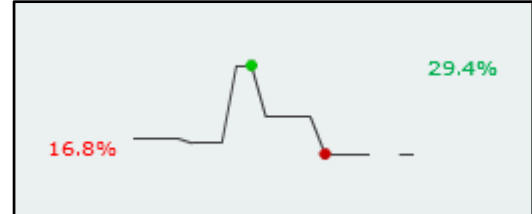
### Metrics

**Measure:** Percent reduced crashes on arterials (urban arterial programs only)

**Why do we measure this?** The TIB strives to fund projects that have a high potential for crash reduction. Crash data two years before construction and two years after project completion are compared to evaluate any reduction.

**Target level:** A reduction of at least 20% on arterials.

**Current performance:** 16.84%



The spark line above shows the percent reduction in crashes on completed TIB-funded projects over five years. Variation in performance data is considered to be normal. The percent reduction in crashes is calculated annually.

# TIB Program Goal: Support Economic Development

## **TIB Strategies:**

- Use growth & development criteria to coordinate timely infrastructure investments with reliable development opportunities
- Prioritize investments in downtown and activity centers

**Related TIB programs:** Urban Arterial Program, Small City Arterial Program

**Related State Transportation System Policy Goal:** Economic Vitality

**Supports the Governor's Priorities:** TIB strategic plan outcomes directly support *Results Washington* Goal 2/ Prosperous economy

- Business vitality/Competitive and diverse economy
  - Increase state real GDP
  - Increase gross business income
- Sustainable, efficient infrastructure/Sustainable transportation
  - Increase the percentage of Washingtonians using alternative transportation commute methods
  - Improve travel and freight reliability on strategic corridors resulting from economic growth
  - Maximize existing capacity of strategic corridors
  - Reduce number of pedestrian and bicycle fatalities on public roadways

## **Background**

The Urban Arterial Program and the Small City Arterial Program have criteria to evaluate the extent to which a street project is needed to support or retain local economic development. For the urban program, criteria are based on the scale of the development site (number of jobs anticipated, acreage developed, etc.), developer support, necessity, and location. Criteria also evaluate the likelihood development will occur based on permits issued and private investment leveraged. The small city program focuses on business district revitalization.

## **Metrics**

**Measure:** Expected development that occurs on or near a TIB project

**Why do we measure this?** TIB strives to support timely investments in transportation projects that are necessary to support economic development.

**Target level:** More than 70% of economic development projects have associated activity within five years.

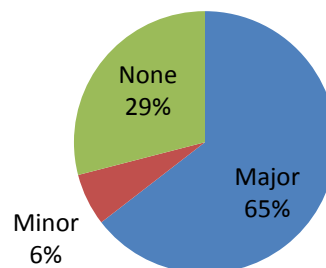
**Current performance:** Major growth and development is observed at 65% of projects; Minor is observed at 6% of projects; Total=71%

**Future performance:** With newly adopted criteria in the Urban Arterial Program, the percent of projects with growth and development activity five years after project completion is expected to increase.

### **TIB Growth & Development Projects**

**FY 2004 to Present**

**Development observed within five years**



## TIB Program Goal: Improve Mobility of People and Goods

### **TIB Strategies:**

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

**Related TIB programs:** Urban Arterial Program, Arterial Preservation Program, Small City Arterial Program, Small City Preservation Program, Sidewalk Program

**Related State Transportation System Policy Goal:** Mobility

**Supports the Governor's Priorities:** TIB strategic plan outcomes directly support *Results Washington* Goal 2/ Prosperous economy

- Sustainable, efficient infrastructure/Sustainable transportation
  - Increase the percentage of Washingtonians using alternative transportation commute methods
  - Improve travel and freight reliability on strategic corridors resulting from economic growth
  - Maximize existing capacity of strategic corridors
  - Reduce number of pedestrian and bicycle fatalities on public roadways

## **Background**

TIB's construction, resurfacing and sidewalk programs support the goal of improving mobility of people and goods. The small city arterial program, urban arterial program, and the sidewalk programs fund projects that extend previously improved corridors or fill gaps allowing people to realize the full benefit of prior investments.

The Urban Arterial Program criteria evaluate the extent to which a project reduces localized congestion. Criteria are based on the principles of the Transportation Research Board's Highway Capacity Manual 2010, Vols. 1-3. A project's current level of service is compared to anticipated level of service post-project.

TIB requires sidewalks on both sides of a street in urban arterial projects and at least one side in small city projects. TIB places strong emphasis on projects that extend multimodal infrastructure rather than adding discontinuous segments. Sidewalk programs in urban areas focus on continuous pedestrian access in downtowns and activity centers designated in local Comprehensive Plans. In small cities, sidewalk development emphasizes connectivity between the central business district and specific pedestrian generators like schools and parks.

TIB helps agencies develop bicycle infrastructure by providing funding for lanes or paths along arterials when consistent with a non-motorized master plan. Again, emphasis is placed on continuity and extension of existing infrastructure.

## **Metrics**

**Measure:** Miles of street extension or improvement awarded

**Why do we measure this?** TIB strives to make system-wide improvements by funding projects that fill gaps and complete corridors. This measure tracks the number of miles of new projects that extend improvements or complete gaps in improvements.

**Target level:** At least 15 miles of projects extending, improving or completing gaps awarded each calendar year.  
**Current performance:** 18.04 miles (2013); 10.08 (2012)

**Measure:** Miles of bike lanes awarded

**Why do we measure this?** TIB strives to build a continuous network of mobility options. This measure tracks the number of miles of bike lanes selected in the past year.

**Target level:** At least 10 miles of bike lanes awarded each calendar year.

**Current performance:** 12.65 miles (2013); 8.09 (2012)

**Measure:** Miles of sidewalk awarded

**Why do we measure this?** TIB strives to encourage multimodal access by funding projects that extend multimodal infrastructure rather than adding discontinuous segments.

**Target level:** At least 10 miles of sidewalks awarded each calendar year.

**Current performance:** 23.59 miles (2013); 21.11 (2012)

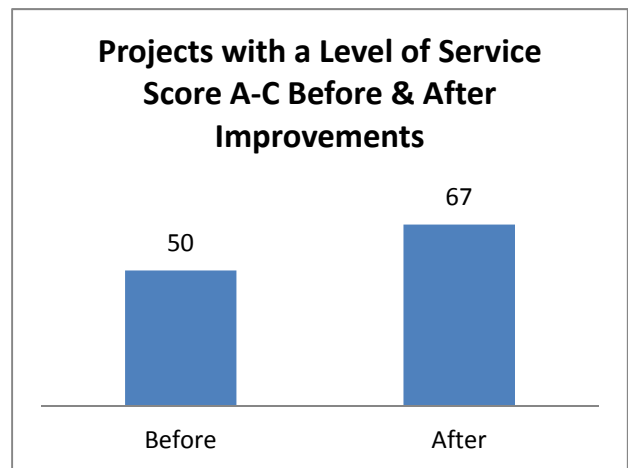
**Measure:** Percent of projects predicted to provide a Level of Service (LOS) increase

**Why do we measure this?** Prior to selection, a project's current level of service is compared to anticipated level of service post-project. This helps ensure that selected projects will remove bottlenecks and improve traffic flow.

**Target level:** 25% of projects increase to an A-C level

**Current performance:** 18% of projects propose improvement to increase from D-F Level of Service to A-C Level of Service

**Future performance:** With newly adopted criteria in the Urban Arterial Program, the percent of projects with enhanced Level of Service is expected to increase.



## TIB Program Goal: Maintain, Extend, and Preserve the Life of Streets

### **TIB Strategies:**

- Continue to improve efficient delivery of small city preservation projects
- Stabilize funding for arterial preservation projects in low tax base cities

**Related TIB programs:** Arterial Preservation Program, Small City Preservation Program, City Hardship Assistance Program, LED Streetlight Program

**Related State Transportation System Policy Goal:** Preservation

**Supports the Governor's Priorities:** TIB strategic plan outcomes directly support *Results Washington* Goal 2/ Prosperous economy

- Sustainable, efficient infrastructure/Reliable infrastructure
  - Maintain infrastructure assets
  - Improve percentage of state and local bridges in fair or better condition
  - Improve percentage of state and local pavement in fair or better condition

## Background

TIB offers several grant programs that assist cities in maintaining, extending, and preserving the life of streets: 1) Small City Arterial Program; 2) Arterial Preservation Program; and 3) City Hardship Assistance Program. Once established, TIB's LED Streetlight Program will help cities reduce streetlight electricity and maintenance costs so funds can be reinvested in street maintenance and preservation.

## Metrics

**Measure:** Miles of resurfacing awarded

**Why do we measure this?** An emphasis on infrastructure preservation has led TIB to monitor how many miles of damaged pavement are selected for resurfacing each year.

**Target level:** At least 20 miles of resurfacing awarded each calendar year.

**Current performance:** 24.88 miles (2013); 35.8 (2012)

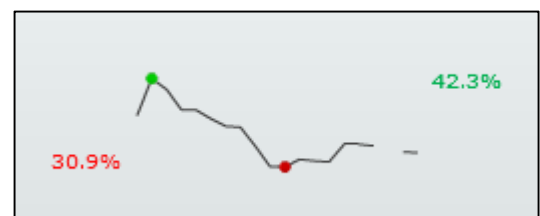
**Future performance:** The number of miles of resurfacing awarded in the future is directly related to funding of the Arterial Preservation Program and the Small City Preservation Program. Both these programs have received an appropriation from the Highway Safety Account.

**Measure:** Percent of miles in small cities needing preservation treatment; Pavement Condition Rating (PCR) between 30 and 70

**Why do we measure this?** Street preservation at the right time is critical to extend and preserve the life of current assets. TIB is a key funder of small city street preservation.

**Target level:** Less than 30% of the small city street system with a PCR between 30 and 70.

**Current performance:** 32.67% of miles in small cities have a PCR score between 30 and 70.



The spark line above shows the percent of miles in small cities over the past five years with a PCR between 30 and 70. The trend is that over time, there are fewer miles of street needing preservation treatment.

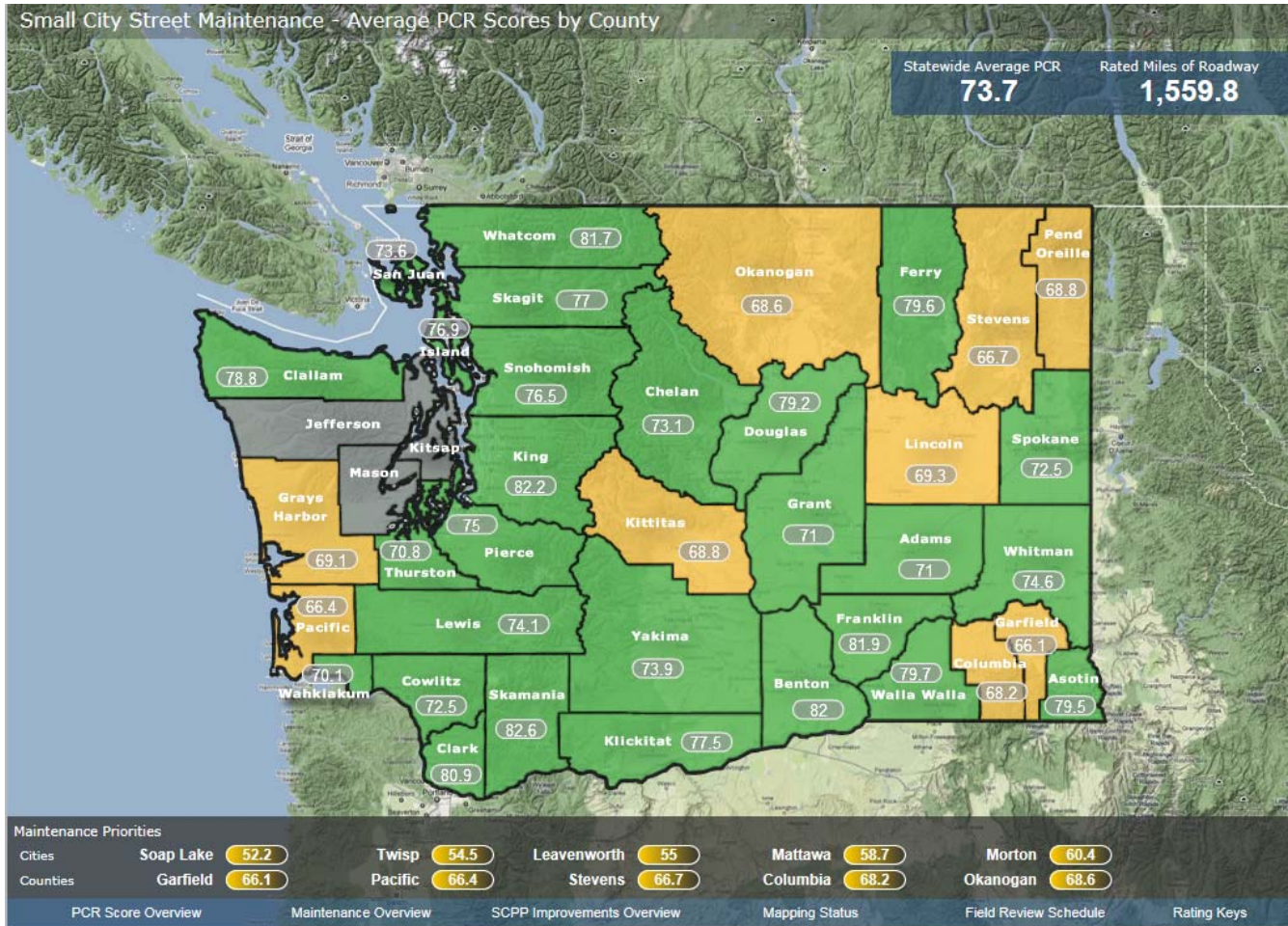
**Measure:** Percent of small cities with an average Pavement Condition Rating (PCR) score above 70

**Why do we measure this?** TIB manages its Small City Preservation Program with the goal of bringing the average PCR in all small cities to at least 70, this is because pavement ratings below 70 are more costly to repair.

**Target level:** 100% of cities with an average PCR score above 70.

**Current performance:** 74.5% (2013); 72% (2012)

**Future performance:** The percent of cities with a PCR score above 70 is expected to increase. The TIB is expected to reach performance target levels more quickly with continued appropriations of funds from the Highway Safety Account.





## TIB Program Goal: Encourage Environmental Responsibility

### **TIB Strategies:**

- 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

**Related TIB programs:** Urban Arterial Program, Arterial Preservation Program, Small City Arterial Program, Small City Preservation Program, Sidewalk Program, LED Streetlight Program

**Related State Transportation System Policy Goal:** Environment

**Supports the Governor's Priorities:** TIB strategic plan outcomes directly support *Results Washington* Goal 3/ Sustainable energy & a clean environment

- Sustainable and clean energy/Clean transportation
  - Reduce transportation related greenhouse gas emissions
  - Reduce the average emissions of greenhouse gases for each vehicle mile traveled
- Sustainable and clean energy/Clean electricity
  - Reduce greenhouse gas emissions from electrical energy consumption
- Healthy fish and wildlife/Pacific salmon
  - Increase the percentage of ESA listed salmon and steel-head populations at healthy, sustainable levels
  - Increase the number of fish passage barriers corrected

TIB strategic plan outcomes in this area also directly support the Governor's Executive Order 14-04: Washington carbon Pollution Reduction and Clean Energy Action.

- Energy efficiency: Upgrade the energy efficiency of all street lighting within the state.
- Clean transportation: Identify and implement opportunities to increase continuity of multimodal facilities.

## Background

In 2010, TIB created sustainability criteria for the arterial construction programs. Over time, the criteria have been updated to keep current with sustainable design and construction standards. Criteria now include more up-to-date LID or enhanced treatment stormwater controls, correction of fish barrier, use of non-potable water for irrigation and reduction in pavement width.

TIB's LED streetlight feasibility study, conducted 2012-2014, evaluated the cost, challenges, and benefits of replacing outdated streetlights in small cities with low-energy lights. The project's purpose was to create savings by reducing electrical usage so those funds could be directed to street preservation. Six cities were selected for the pilot project based on geographic location and the various utility providers serving the community.

## Metrics

**Measure:** Average number of points achieved in sustainability

**Why do we measure this?** TIB sustainability criteria evaluate if agencies are using sustainable design and best practices. Because sustainable construction methods are constantly evolving, this category requires continual

evaluation. As new practices become standard, it's expected that the average number of points achieved in this category will increase. Once criteria are updated, it's expected that the average number of points will fall.

**Target level:** An average between 11 and 13 sustainability points achieved during each call for projects.

**Current performance:** 10.5 points (2013); 11.12 points (2012)

**Measure:** LED streetlight demonstration project estimated return on investment

**Why do we measure this?** Small cities lack the capital budget to replace older, less efficient infrastructure and therefore are not able to take advantage of the savings associated with LED lights. Investing funds saved from lower electrical bills into street preservation could slow the deterioration of city street condition over time.

**Target level:** Seven years.

**Current performance:** Preliminary results show the project pay-back period is five years, which includes total cost and all benefits (both financial and environmental). For every \$1 spent, the investment is expected to return \$2.34 over a 15-year analysis period.

**Future performance:** With funding for the LED Streetlight Program, it is anticipated 4,800 streetlights would be replaced over the 2015-17 biennium.

#### LED Streetlight Pilot Project Statistics

City	Lights Replaced	Project Cost	Utility Provider
Benton City	203	\$61,000	Benton PUD
Blaine	632	\$263,000	City
Buckley	289	\$342,000	Puget Sound Energy
Coulee Dam	291	\$138,000	City
Palouse	156	\$174,000	Avista
Ridgefield	351	\$140,000	Clark Public Utilities
<b>Total</b>	<b>1,922</b>	<b>\$1,118,000</b>	

## TIB Administrative Goal: Communicate Effectively

### **TIB Strategies:**

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

**Related TIB programs:** All

**Related State Transportation System Policy Goal:** Stewardship

**Supports the Governor's Priorities:** TIB strategic plan outcomes directly support *Results Washington* Goal 5/ Efficient, effective & accountable government

- Customer satisfaction and confidence/Customer satisfaction
  - Increase/maintain customer service satisfaction with accuracy, timeliness, respectfulness
- Customer satisfaction and confidence/Customer confidence
  - Increase/maintain timely delivery for state services

## Background

TIB's success in meeting strategic plan goals and performance outcomes is in part due to the strength of our partnership with local governments, who are the owners and operators of TIB-funded projects. In order for TIB to be successful, TIB must broadly communicate the annual call for projects in order to select strong projects, and local agencies must understand and manage TIB-funded projects according to specific rules and timelines.

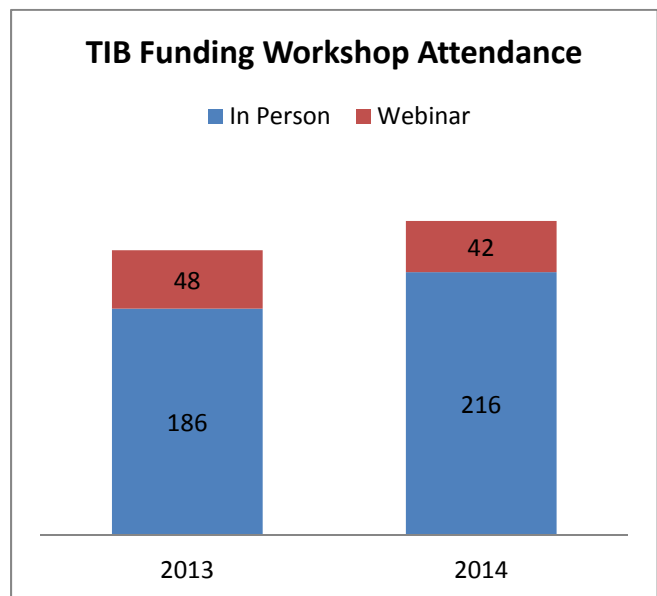
## Metrics

**Measure:** Number of attendees at TIB funding workshops

**Why do we measure this?** The strength of a local agency's application is what helps TIB meet strategic plan goals and performance outcomes. Therefore, it is important that local agency representatives are trained on the project components that will help them score well when it's time for project selection. TIB does this by encouraging any local agency personnel who are involved in the application process to attend a TIB funding workshop.

**Target level:** More than 225 local government representatives trained.

**Current performance:** 258 people attended funding workshops in 2014; an increase of 24 over the previous year.



## TIB Administrative Goal: Maintain Stable Operations

### **TIB Strategies:**

- Position agency for new revenue
- Utilize demand model to anticipate future expenditures
- Report progress on measures to board annually

### **Related TIB programs:** All

### **Related State Transportation System Policy Goal:** Stewardship

**Supports the Governor's Priorities:** TIB strategic plan outcomes directly support *Results Washington* Goal 5/ Efficient, effective & accountable government

- Resource stewardship/Cost-effective government
  - Increase the number of value added improvement ideas implemented
- Resource stewardship /Transparency and accountability
  - Increase amount of data available in downloadable and searchable format
- Resource stewardship /Accountability
  - Increase the number of Results Washington outcome measures and improve leading indicators

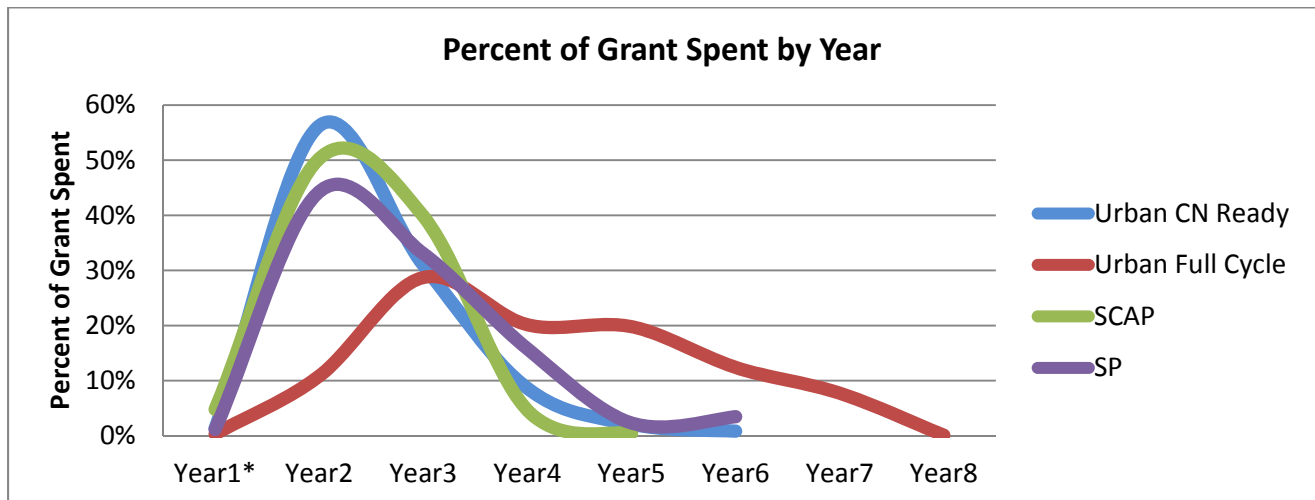
## Background

The TIB's financial plan is based on the following major components: 1) outstanding obligations; 2) current fund balance; 3) average project time to completion; and 4) future revenue forecasts. With this information, TIB is better able to anticipate future expenditures and determine an appropriate program size for the annual Call for Projects.

## Metrics

**Measure:** Accurate demand model to anticipate future expenditures

**Why do we measure this?** TIB reimburses local agencies for project costs as they are incurred; therefore, it is important to accurately anticipate when a local agency will likely request reimbursement and when a project will be completed. Depending on the type of work, the average project can take anywhere from two to six years to be completed.



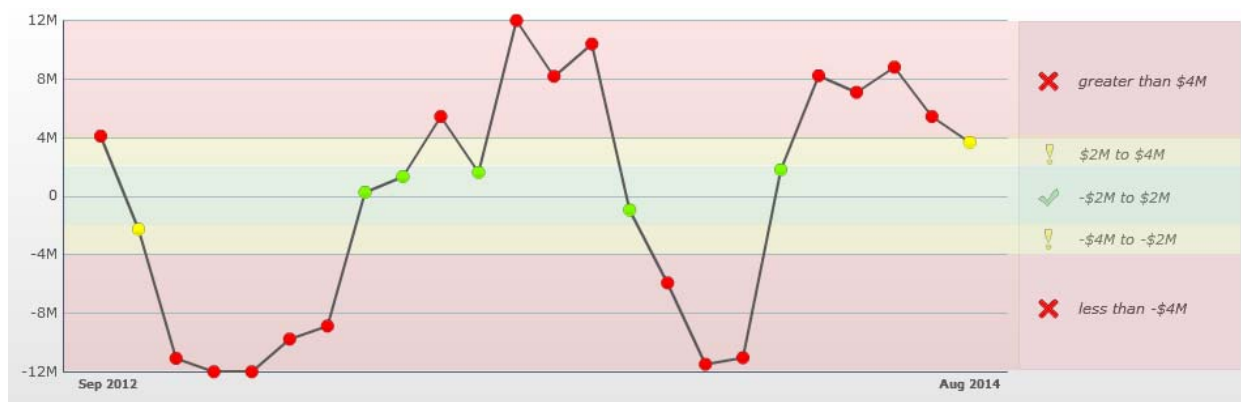
\* Year 1 represents the portion of the year between the grant given and the end of the fiscal year (typically November through June)

**Measure:** Net revenue—total revenue minus expenses for previous three months

**Why do we measure this?** In order to meet current and future commitments, TIB needs to have a sufficient account balance. Recognizing that there are cyclical demands for TIB funds (based on the construction season) and that local agencies request reimbursement for selected projects over time, TIB must anticipate short-term and long-term demand on funds; net increases cover net decreases during construction months.

**Target level:** Negative \$2 million to positive \$2 million.

**Current performance:** \$3,670,000



**Measure:** Percent of dollars spent on construction

**Why do we measure this?** Projects at different stages draw on TIB resources at different rates. For example, a project under construction draws on cash more quickly than a project in design. In order to maintain stable operations, TIB must fund a balance of projects in design phase and construction phase. Further, TIB must sufficiently monitor projects that move towards completion in a predictable manner.

**Target level:** Total funds spent on construction should be between 85% and 90% of the total TIB funds spent in the calendar year.

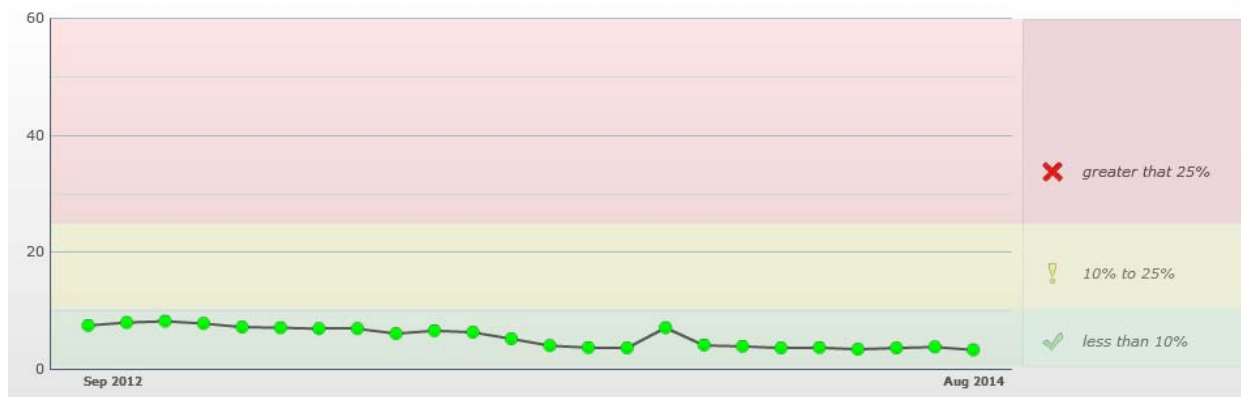
**Current performance:** 94.38 (2013); 86.25 (2012)

**Measure:** Percent of current commitment that is in delayed status

**Why do we measure this?** All TIB projects have a time based fund demand projection. These projections are used to determine the size of future funding programs as well as payment ability. If too many projects become delayed it becomes difficult to determine future fund demand and can result in TIB over-programming or under-programming project call sizes. This can also lead to grant payments not being made in a timely manner due to the lack of cash balances.

**Target level:** Less than 10% of projects in delayed status.

**Current performance:** 3.3% of projects in delayed status



# TIB Administrative Goal: Effective Project Management

## **TIB Strategies:**

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

**Related TIB programs:** All

**Related State Transportation System Policy Goal:** Stewardship

**Supports the Governor's Priorities:** TIB strategic plan outcomes directly support *Results Washington* Goal 5/ Efficient, effective & accountable government

- Resource stewardship/Cost-effective government
  - Increase the number of value added improvement ideas implemented
- Resource stewardship/Transparency and accountability
  - Increase amount of data available in downloadable and searchable format
- Resource stewardship/Accountability
  - Increase the number of Results Washington outcome measures and improving leading indicators

## **Background**

The TIB must effectively manage more than \$100 million in annual revenue, between 300 to 400 active projects, and process customer payments promptly so local agencies do not experience unnecessary construction delays. To do this, TIB holds regular inventory control meetings to review the status of each project as well as regular financial control meetings to review the status of finances and performance metrics.

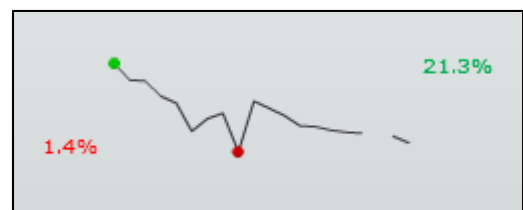
## **Metrics**

**Measure:** Percent of remaining dollars committed to a delinquent project (outstanding grant amount on any project older than the expected program lifecycle)

**Why do we measure this?** TIB has constructability criteria to identify and fund projects that have a high potential for completion. Through monthly inventory control meetings, TIB staff monitors projects from the time they are selected to completion, with the goal of 100% of projects achieving completion.

**Target level:** Less than 5% of dollars committed to delinquent projects.

**Current performance:** 3.47%



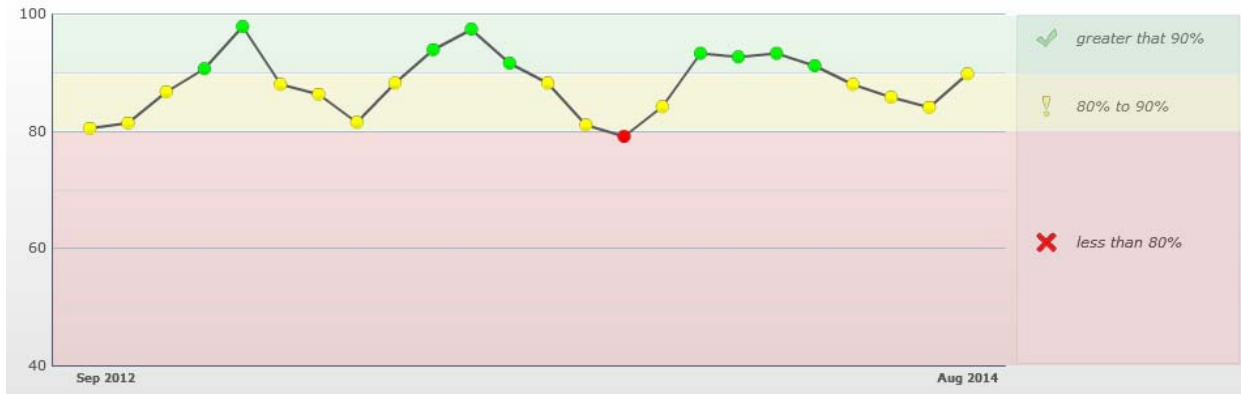
*The spark line above shows the outstanding grant amount on any project older than the expected program life cycle over the past five years.*

**Measure:** Percentage of correspondence processed on time over the last three months

**Why do we measure this?** TIB has a commitment to providing excellent service to our customers and one way this is accomplished is by processing any project correspondence in a timely manner. Customers have project deadlines that must be met and they depend on TIB to act quickly on project actions, such as approval to award, so they can meet their own schedule.

**Target level:** Funding status—30 days; Construction approval—10 days; Bid award—7 days; Contract completion—30 days.

**Current performance:** 89.8% of project-related correspondence was process on time during the three previous calendar months.





# 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.

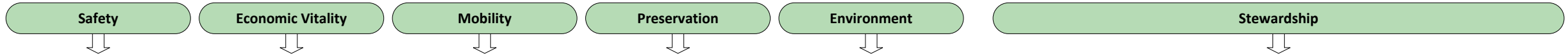
### Mission

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



Agency Goals

	Program Goals					Administrative 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	<ul style="list-style-type: none"> <li>▪ Fund projects that have a high potential for collision reduction based on safety criteria</li> </ul>	<ul style="list-style-type: none"> <li>▪ Use growth and development criteria to coordinate timely investments with reliable development opportunities</li> <li>▪ Focus investments on downtown and activity centers</li> </ul>	<ul style="list-style-type: none"> <li>▪ Fund projects that strategically add capacity and enhance mobility options</li> <li>▪ Encourage projects that fill gaps and complete corridors</li> <li>▪ Use criteria that identifies projects that improve access to non-motorized mobility options, transit, and freight</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continue to improve efficient delivery of small city preservation projects</li> <li>▪ Stabilize funding for arterial preservation projects</li> </ul>	<ul style="list-style-type: none"> <li>▪ Develop curriculum and provide training to customers on environmentally sustainable design</li> <li>▪ Fund projects that support sustainable design and construction, driven by up-to-date sustainability criteria</li> </ul>	<ul style="list-style-type: none"> <li>▪ Broadly communicate TIB funding opportunities to external audiences</li> <li>▪ Clearly communicate agency responsibilities for managing the TIB project in order to access TIB grant</li> </ul>	<ul style="list-style-type: none"> <li>▪ Position for new revenue</li> <li>▪ Utilize demand model to anticipate future expenditure</li> <li>▪ Performance reviews of executive director by three board members (chair, vice chair, past chair if available)</li> <li>▪ Report progress on measures to board annually</li> <li>▪ Customer feedback every 2-3 years: are programs offered meeting the needs of the customers?</li> </ul>	<ul style="list-style-type: none"> <li>▪ Collaborate to establish design only and hybrid loan programs</li> <li>▪ Develop major project grants program</li> <li>▪ Apply constructability criteria</li> <li>▪ Active project management approach</li> </ul>
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	<ul style="list-style-type: none"> <li>▪ Arterial safety hazards reduced</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increased economic activity near TIB projects</li> </ul>	<ul style="list-style-type: none"> <li>▪ Congestion reduced on project-specific basis</li> <li>▪ Leverage prior transportation investments</li> <li>▪ Continuous network of mobility options, providing access to non-motorized facilities, transit and freight</li> </ul>	<ul style="list-style-type: none"> <li>▪ Improved pavement in small cities/towns</li> <li>▪ Stop decline of medium city arterial condition</li> </ul>	<ul style="list-style-type: none"> <li>▪ Curriculum made available to customers</li> <li>▪ More agencies have knowledge and tools to use environmentally sustainable practices</li> <li>▪ Projects designed and constructed for the environment and users</li> </ul>	<ul style="list-style-type: none"> <li>▪ Customers clearly understand how TIB programs work and how they can be competitive</li> <li>▪ New legislators understand and support TIB</li> <li>▪ Stakeholders support TIB activities, leveraging funding for greater impact in local communities</li> <li>▪ Grant recipients clearly understand grant rules and agreements</li> </ul>	<ul style="list-style-type: none"> <li>▪ Resources are balanced</li> <li>▪ Programs are still in place</li> <li>▪ Funding is stable</li> <li>▪ Legislature and constituents appreciate TIB</li> <li>▪ Independence is maintained</li> <li>▪ New funding sources are achieved</li> <li>▪ Responsive to changing environment and program results meet emerging needs</li> </ul>	<ul style="list-style-type: none"> <li>▪ Economies of scale created and higher cost projects supported</li> <li>▪ Minimize losses due to project failure</li> <li>▪ Resolve project delays</li> </ul>
10 Year Targets/Measures	<ul style="list-style-type: none"> <li>▪ % reduced collisions on arterials (includes motor vehicles, bicycles and pedestrians)</li> </ul>	<ul style="list-style-type: none"> <li>▪ % of projects in which development occurred within 5 years</li> </ul>	<ul style="list-style-type: none"> <li>▪ Change index (% improvement) in level of service per project</li> <li>▪ % increase in completed corridors</li> <li>▪ # of miles of corridor extension/improvement by project</li> <li>▪ Miles of bike lanes and sidewalks</li> <li>▪ # of projects accessing freight facilities</li> </ul>	<ul style="list-style-type: none"> <li>▪ Pavement condition over 70 for all small cities</li> <li>▪ Medium size city pavement condition stays equal to or greater than reported in 2012</li> </ul>	<ul style="list-style-type: none"> <li>▪ # of training opportunities</li> <li>▪ Participation rate</li> <li>▪ Customer satisfaction rate</li> <li>▪ % of points available achieved in sustainability</li> </ul>	<ul style="list-style-type: none"> <li>▪ % positive customer survey response</li> <li>▪ # agencies without awards in past 5, 10 years</li> <li>▪ # agencies at TIB funding workshops</li> <li>▪ Additional funding appropriated/obtained</li> <li>▪ # of delayed projects</li> <li>▪ # of agencies who have not billed in the past year</li> </ul>	<ul style="list-style-type: none"> <li>▪ % of \$ spent on construction; % of \$ spent on design</li> <li>▪ % of transactions processed within target</li> <li>▪ Consistency in # of projects, fund balances</li> <li>▪ Change/review of funding laws</li> <li>▪ Reduced reliance on gas tax</li> <li>▪ Satisfaction survey</li> <li>▪ # of customers who received a grant after not having one for more than 10 years</li> <li>▪ % of customers who are satisfied</li> </ul>	<ul style="list-style-type: none"> <li>▪ # of jurisdictions using hybrid program</li> <li>▪ % of participating jurisdictions meeting loan obligations</li> <li>▪ Average time to completion</li> <li>▪ # of resolved delayed projects</li> </ul>



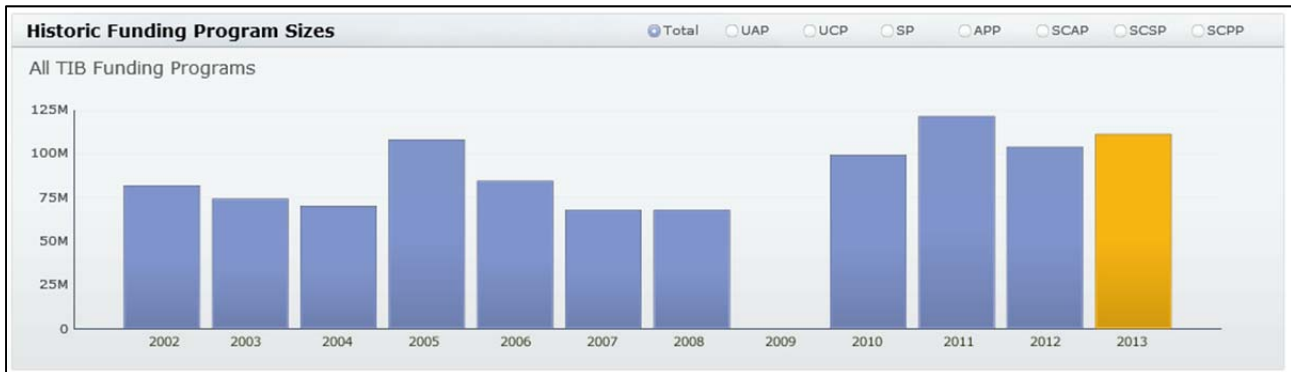


## Annual Assessment January 30, 2014

When TIB’s strategic plan was adopted, it was determined that the agency would conduct a self-assessment charting ongoing progress, targets, and measures. The Annual Assessment is a scorecard completed every January. It is displayed on the TIB Dashboard and charts ongoing progress and performance metrics.

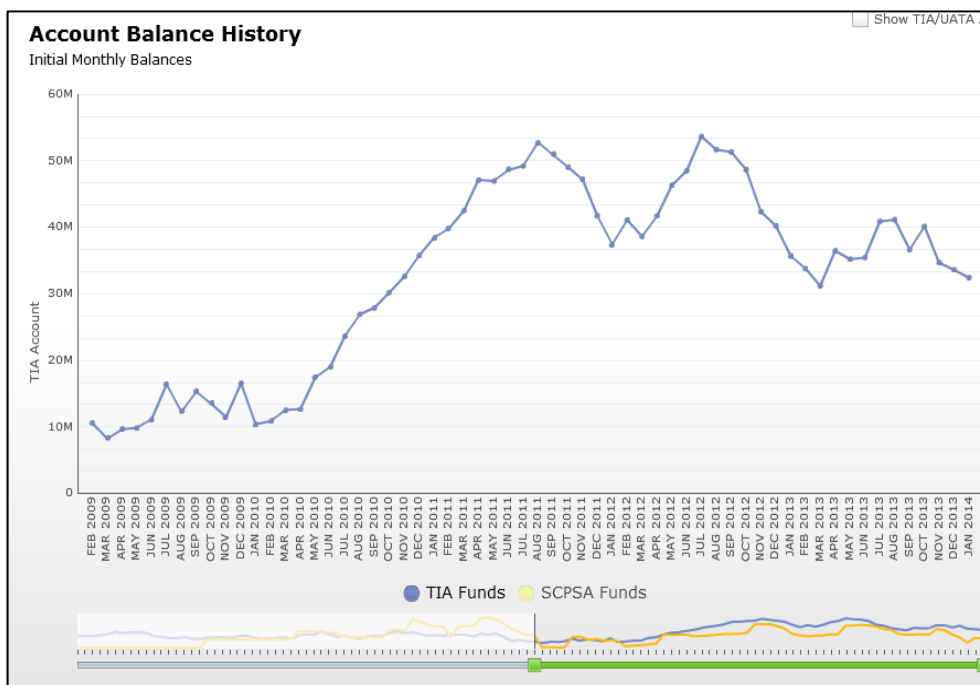
### FINANCIAL HEALTH

TIB’s financial health is stable. In November 2013, TIB granted \$111.4 million to local agencies.



Program size has been larger in recent years for several reasons:

- The Legislature appropriated \$10 million in funds from the Highway Safety Account for agency programs;
- Lower construction costs allowed surplused funds to be reallocated for grants;
- Lower debt service puts more funds towards grant programs;
- Average project lifespan is shorter leading to quicker turn-around; and
- More funds were allocated to grant programs to counteract a rising fund balance for the Transportation Improvement Account (TIA).



Additionally, a rapid action initiative to stabilize the TIA fund balance was launched in 2011. This initiative included grants for preservation projects, investment in TIB’s Red Town Initiative, construction-ready grants, and project increases. Reaching a high of more than \$53 million in July 2012, the TIA is now at target level, between \$20 and \$40 million. Rapid action projects are now complete or ready for closeout.

## KEY PROCESS INDICATORS

The TIB Dashboard was augmented with an annual assessment scorecard to help evaluate TIB's annual performance. This page inventories approximately 20 metrics that derive from strategic plan goals and objectives. As more annual data are collected, the scorecard will be updated.



**Green indicators:** The majority of scorecard measures are within target.

**Yellow indicators:** Five of the 21 targets call for close monitoring. They are:

- Average number of points achieved in sustainability – As new sustainable practices become standard, it's expected the average number of points achieved in this category will increase. There was a slight decrease in sustainability points achieved between 2012 (average 11.12) and 2013 (average 10.50).
- Number of projects not billing in last calendar year – Projects not billing can be an indication of a hidden project problem. This metric is tracked in the monthly inventory control meetings.
- Percent of dollars spent on design – Projects at different stages (design/construction) draw on TIB resources at different rates. This metric is tracked at quarterly financial control meetings.
- Percent of dollars spent on construction – Projects at different stages (design/construction) draw on TIB resources at different rates. This metric is tracked at quarterly financial control meetings.
- Number of delayed projects – Project delays can have a negative impact on TIB finances. This metric is tracked in the monthly inventory control meetings.

## KEY ACCOMPLISHMENTS

TIB recent achievements include:

- **Adoption of the TIB Strategic Plan.** In March 2013, the board adopted a ten-year strategic plan, aligning program and administrative goals with the agency's charter, mission, core values and state transportation policy goals.
- **Updated criteria implemented for the Urban Arterial Program.** Program criteria were updated to identify the strongest projects in safety, growth and development, mobility, and physical condition. Additionally, all projects are rated in sustainability and constructability.

- **Six small cities receive new low-energy streetlights.** A pilot program to demonstrate savings from new low-energy streetlight technology benefited six small cities throughout the state.
- **Arterial Preservation Program implemented.** With funds from the Highway Safety Account, TIB created the Arterial Preservation Program, making grants for overlay available to 68 urban cities with low property value.
- **Continued improvement in small city pavement condition.** Through strategically investing grant funds in 165 small cities throughout the state, the pavement condition in small cities is improving. The 2012 OFM attainment report noted that this is the only category of agencies in the state where this is happening.
- **Small city program re-engineering project launched.** In September 2013 the board endorsed the goal of establishing and maintaining the integrity of small city street infrastructure in a cost-effective manner by evaluating the funding and selection methodology used for small city programs.

## **FUTURE ISSUES**

In order to secure TIB's financial and programmatic strength in the future, long-term financial stability needs to be maintained. The majority of TIB funding comes from three cents of the state fuel tax, totaling about \$100 million per year. Fuel tax revenues are expected to remain flat. Meanwhile, city and county transportation needs continue to grow, as do project costs. New revenue is ideal, but TIB needs to operate within resources.

In addition to fuel tax revenues, the Legislature has appropriated \$10 million from the Highway Safety Account to TIB primarily for urgent preservation needs and the streetlight pilot program. Continuation of this funding is critical in order to continue funding the Arterial Preservation Program and formalizing a low energy streetlight program. These funds also augment the Small City Preservation Program.

# TIB Active Projects

7/29/2014

Agency	Project	Termini	Program	Total Cost	TIB Funds
ABERDEEN	FY 2015 Arterial Preservation Project	Multiple Locations	APP	\$544,074	\$489,600
AIRWAY HEIGHTS	FY 2015 Arterial Preservation Project	Multiple Locations	APP	\$331,300	\$298,100
AIRWAY HEIGHTS	SR 2	Garfield Road to e/o Hayford Road	SP	\$579,757	\$463,806
AUBURN	M Street SE	3rd St SE to 8th St SE	UCP	\$16,156,636	\$2,630,509
AUBURN	Auburn Way S (SR 164)	Fir St SE to Hemlock St SE	UAP	\$3,033,000	\$2,426,400
AUBURN	Auburn Way S (SR 164)	M Street SE to 17th Street SE	UAP	\$912,667	\$517,500
AUBURN	S 277th Street	Auburn Way N to L St NE	UAP	\$8,310,150	\$4,000,000
BELLEVUE	120th Avenue NE	NE 8th St to NE 12th St	UAP	\$18,238,961	\$3,000,000
BELLINGHAM	James Street	Woodstock Way to East Orchard Dr	UAP	\$3,805,343	\$906,670
BELLINGHAM	Mahogany Avenue/Artic Avenue	Pacific Hwy to Northwest Dr/Mahogany Ave to W Bakerview Rd	UAP	\$7,817,061	\$2,250,000
BELLINGHAM	Lincoln Street	Maple to Byron	SP	\$350,000	\$270,000
BENTON CITY	Dale Avenue	9th St to 13th St	SCAP	\$430,433	\$408,912
BLACK DIAMOND	Roberts Drive	West end of Rock Creek Bridge to Sunny Lane	SCAP	\$527,000	\$474,300
BLACK DIAMOND	Lawson Street	SR 169 to 6th Ave	SP	\$269,840	\$256,348
BLAINE	Mitchell Avenue	Boblett St to 300' n/o Cherry St	SCAP	\$583,333	\$554,167
BLAINE	H Street	200' e/o SR 543 to 14th Street	SP	\$97,146	\$87,430
BLAINE	FY 2014 Streetlight Project	Multiple Locations	LESP	\$250,750	\$250,750
BONNEY LAKE	SR 410	Main Street E to 192nd Avenue E	SP	\$1,776,429	\$665,000
BONNEY LAKE	FY 2014 Arterial Preservation Project	Multiple Locations	APP	\$582,185	\$377,315
BOTHELL	Bothell Way (SR 522)	Wayne Curve to West City Limits	UCP	\$6,865,022	\$669,376
BOTHELL	SR-522	Hall Rd to 102nd St NE	UCP	\$23,431,407	\$3,896,556
BOTHELL	Bothell-Everett Highway	228th Street SE to 240th Street SE	UCP	\$6,301,571	\$947,750
BREMERTON	Lower Wheaton Way	Manette Bridge to Lebo Blvd	UAP	\$3,808,193	\$2,114,792
BRIER	FY 2014 Arterial Preservation Project	Multiple Locations	APP	\$315,566	\$284,147
BUCKLEY	SR 165	SR 410 to 500' s/o Ryan Rd	SCAP	\$2,199,200	\$603,755
BUCKLEY	FY 2014 Streetlight Project	Multiple Locations	LESP	\$336,660	\$336,660
BURIEN	1st Avenue South	SW 140th St to SW 146th St	UAP	\$6,477,807	\$4,107,228
BURLINGTON	Rio Vista Avenue	Section St to Gardner St	UAP	\$812,500	\$528,125
BURLINGTON	FY 2015 Arterial Preservation Project	Multiple Locations	APP	\$205,205	\$174,424
CAMAS	NW 38th Avenue/SE 20th Street	SE Armstrong Street to NW Parker Street	UCP	\$4,688,047	\$1,720,000
CASHMERE	Mission Avenue	Maple Street to Parkhill Street	SCAP	\$579,179	\$541,359
CASHMERE	Tigner Road	SC/L to Pioneer Ave	SCAP	\$202,000	\$27,270
CASTLE ROCK	Front Avenue NW	A St to Shintaffer St	SCAP	\$903,988	\$376,875
CASTLE ROCK	Front Avenue NW	Shintaffer St to Huntington Ave	SCAP	\$751,391	\$351,000
CASTLE ROCK	FY 2014 Overlay Project	Multiple Locations	SCPP	\$117,976	\$95,150
CASTLE ROCK	SR 504	Dougherty Dr to 300' sw/o Salmon Creek Lane NE	SP	\$269,102	\$255,646
CASTLE ROCK	Front Avenue SW	A St SW to Huntington Ave S	SP	\$226,340	\$215,023
CHEHALIS	FY 2013 Expanded Preservation Project	Multiple Locations	APP	\$637,956	\$325,152
CHELAN COUNTY	Penny Road	Easy St to Euclid Ave	SP	\$443,967	\$327,470
CHENEY	Simpson Parkway	Washington St to N 6th St	UAP	\$887,600	\$876,418
CHEWELAH	E Lincoln Avenue	3rd Street E to 200' e/o 7th Street E	SP	\$142,000	\$134,899
CHEWELAH	E Main Avenue	4th Street E to 500' E of Quartzite Loop	SCAP	\$1,167,067	\$1,096,209
CHEWELAH	FY 2015 Overlay Project	Multiple Locations	SCPP	\$118,693	\$112,759
CLARK COUNTY	NE 94th Avenue	Padden Parkway Intersection	UCP	\$4,658,000	\$2,000,000
CLARK COUNTY	NE 88th Street	NE Highway 99 to NE St Johns Rd	UAP	\$14,892,151	\$3,245,039
CLARK COUNTY	NE 10th Avenue	NE 141st St to NE 149th St	UAP	\$4,069,887	\$1,549,246
CLARK COUNTY	NE 72nd Avenue	NE 119th St Intersection	UAP	\$4,690,834	\$2,587,500
CLE ELUM	FY 2015 Overlay Project	Multiple Locations	SCPP	\$280,765	\$266,727
CLE ELUM	Railroad Street	Billings Ave to S Cle Elum Way	SCAP	\$503,577	\$453,219
CLYDE HILL	92nd Avenue NE	NE 20th St to NE 24th St	SP	\$275,000	\$110,000
COLLEGE PLACE	College Avenue & Rose Street	Myra Rd to Whitman Dr	UAP	\$4,541,000	\$900,000
COLLEGE PLACE	College Avenue	South of Whitman Dr. to South of Lamperti St.	UAP	\$6,118,321	\$1,224,391
COLLEGE PLACE	College Avenue	South of Lamperti St. to North of SR 125	UAP	\$262,857	\$210,286
COLVILLE	Hawthorne Avenue	Walnut St to Pine St	SCAP	\$1,038,681	\$749,001
CONCRETE	Superior Avenue	SR 20 Intersection	SP	\$165,644	\$165,644
COULEE CITY	W Douglas Street	Walnut Street to Main Street	SCAP	\$290,000	\$261,000
COULEE DAM	Lower Crest Drive	River Dr (SR 155) to Beaver Dr	SCAP	\$237,079	\$32,009
COUPEVILLE	Madrona Way Improvements	Broadway to West C/L	SCAP	\$481,481	\$65,000
COUPEVILLE	FY 2015 Seal Coat Project	Multiple Locations	SCPP	\$97,166	\$92,308
COVINGTON	FY 2014 Arterial Preservation Project	Multiple Locations	APP	\$512,444	\$435,577
CRESTON	FY 2014 Seal Coat Project	Multiple Locations	SCPP	\$32,936	\$32,336
DARRINGTON	Fir Street	Sauk Avenue to Elwell Avenue	SCAP	\$673,485	\$673,485
DEER PARK	N Cedar Road	E Crawford to E Sixth St	SCAP	\$769,938	\$414,679
DEER PARK	S Main Street	SR 395 to Crawford Ave	SCAP	\$2,147,705	\$289,940
DEER PARK	N Main Street	Crawford Ave to Fourth St	SCAP	\$283,865	\$38,322
DES MOINES	South 216th Street	18th Ave S to 24th Ave S	UAP	\$5,927,312	\$3,780,502

Agency	Project	Termini	Program	Total Cost	TIB Funds
DOUGLAS COUNTY	23rd Street NE	SR 28 to 300' E of N Baker Ave	UAP	\$1,756,820	\$1,227,631
DUPONT	FY 2014 Arterial Preservation Project	Multiple Locations	APP	\$199,470	\$169,549
DUVALL	FY 2013 Expanded Preservation Project	Multiple Locations	APP	\$452,731	\$406,891
DUVALL	NE Cherry Valley Road & Main Street NE (SR 203)	NE Allen Street to NE Bird Street	SP	\$829,870	\$400,000
EAST WENATCHEE	Eastmont Avenue	Grant Rd to 9th St NE	UAP	\$5,223,514	\$4,439,987
EATONVILLE	SR 161/WA ABE N Corridor Streetscape & Design Project	Lynch Creek Road to Center Street	SCAP	\$265,896	\$35,896
EDGEWOOD	FY 2014 Arterial Preservation Project	Multiple Locations	APP	\$1,099,197	\$257,889
EDGEWOOD	Jovita Blvd/Emerald St/28th Ave	Milton Wy to 1000' E of Jovita Boulevard	UAP	\$5,255,851	\$4,489,586
EDMONDS	228th Street SW/SR 99	80th Ave to 1,000 e/o 72nd/228th St SW to 76th Ave	UAP	\$5,363,000	\$1,722,000
ELLENSBURG	3rd Avenue	1600' e/o Alder St to Pfenning Rd	UAP	\$1,285,000	\$835,250
ENDICOTT	FY 2015 Seal Coat Project	Multiple Locations	SCPP	\$24,669	\$24,669
ENUMCLAW	FY 2015 Arterial Preservation Project	Multiple Locations	APP	\$597,442	\$507,826
EPHRATA	FY 2015 Arterial Preservation Project	Multiple Locations	APP	\$482,300	\$434,070
EVERSON	North Washington Street	Main St to 3rd St	SCAP	\$809,888	\$660,515
EVERSON	Lincoln Street Improvements, Phase 1	Everson Road to Washington Street	SCAP	\$1,040,000	\$140,400
FAIRFIELD	E Main Street	Railroad Avenue to McNeil Avenue	SCAP	\$625,706	\$594,421
FEDERAL WAY	21st Avenue SW	SW 336th St I/S	UAP	\$5,452,707	\$3,553,242
FERNDALE	Church Road	Main St to Heather Dr	UAP	\$3,769,790	\$724,476
FERNDALE	FY 2015 Arterial Preservation Project	Multiple Locations	APP	\$448,528	\$380,278
FIFE	70th Avenue E	I-5 to Valley Ave E	UAP	\$8,958,595	\$2,366,648
FORKS	Spartan Avenue Rehabilitation Project	Calawah Way to East E Street	SCAP	\$330,000	\$44,190
FORKS	Maple Avenue	Calawah Way to Elterich Ave	SP	\$281,015	\$266,964
FRIDAY HARBOR	Mullis Street	Market Street to Spring Street	SP	\$170,026	\$153,023
FRIDAY HARBOR	Blair Street	Guard Street to Spring Street	SCAP	\$1,858,532	\$1,461,780
GEORGE	W Montmorency Boulevard	Washington Way to Community Center	SP	\$115,001	\$109,251
GOLD BAR	FY 2015 Overlay Project	Multiple Locations	SCPP	\$133,760	\$127,072
GOLDENDALE	NE 3rd Ave/King Street	SR 142 to SR 142	SCAP	\$741,042	\$666,939
GRAND COULEE	Main Street/Federal Avenue	Midway Ave to Federal Ave & Spokane Wy to Seaton St	SP	\$459,901	\$436,906
GRANITE FALLS	FY 2015 Overlay Project	Multiple Locations	SCPP	\$165,162	\$156,903
GRANITE FALLS	N Alder Avenue	145 N Alder Avenue to 185 N Alder Avenue & E Alpine Street to 10115 Mountain Loop Hwy	SP	\$156,353	\$148,535
HARRAH	Harrah Road Sidewalk	Branch Road to North City Limits	SCAP	\$614,450	\$82,960
HOQUIAM	FY 2015 Arterial Preservation Project	Multiple Locations	APP	\$445,000	\$399,102
HOQUIAM	W Emerson Avenue (SR 109)	Hoquiam HS driveway to Paulson Rd	SP	\$500,000	\$70,000
ILWACO	Elizabeth Avenue	SR 101 to Howerton Street	SCAP	\$631,127	\$547,321
ILWACO	FY 2012 Overlay Project	Multiple Locations	SCPP	\$158,623	\$150,692
ILWACO	FY 2013 Sidewalk Maintenance Project	Multiple Locations	SCPP	\$108,315	\$102,899
ISSAQUAH	E Lake Sammamish Parkway SE	SE 56th St to SE Issaquah-Fall City Rd	UAP	\$5,706,729	\$3,424,037
KALAMA	FY 2015 Seal Coat Project	Multiple Locations	SCPP	\$68,646	\$65,214
KALAMA	Elm Street	First Place Alley to S Second Street	SP	\$89,783	\$83,945
KELSO	FY 2014 Arterial Preservation Project	Multiple Locations	APP	\$585,240	\$463,979
KELSO	Holcomb Road	I-5 to City Limits	RTP	\$129,287	\$129,287
KELSO	Kinnear Street and Clearview Drive	Coweman Dr to East End and Cowlitz Way to Allen Street	RTP	\$20,362	\$20,362
KELSO	N. Kelso Avenue	Burcham Street to I-5 R/W	RTP	\$394,720	\$394,720
KELSO	West Main Street	Allen St Bridge to 4th Ave	UAP	\$8,682,983	\$4,652,000
KENMORE	NE Bothell Way (SR 522)	61st Avenue NE to 65th Avenue NE	UCP	\$11,655,161	\$5,201,840
KENNEWICK	Steptoe Street Phase 3/Hildebrand Boulevard	W 4th Avenue to City Limit	UCP	\$3,701,893	\$3,129,000
KENNEWICK	S Gum Street	10th Avenue to SR 397	SP	\$264,622	\$229,178
KENNEWICK	Olympia Street	CR-397 to 27th Ave	UAP	\$4,628,349	\$1,966,500
KENNEWICK	Edison Street	Clearwater Ave to Canal Dr	UAP	\$1,950,000	\$1,170,000
KENNEWICK	Steptoe Street (Phase 2)	West 4th Ave to Center Parkway	UAP	\$3,055,605	\$1,833,363
KENT	SE 256th Street	Kent Kangley Rd (SR 516) to 116th Ave SE	UAP	\$7,012,989	\$2,000,000
KENT	72nd Avenue S	South 196th St to South 200th St	UAP	\$1,970,700	\$1,182,420
KENT	S 224th Street	88th Ave S to 94th Ave S	UAP	\$8,281,691	\$5,000,000
KENT	S 224th Street	84th Avenue S to 88th Avenue S	UCP	\$14,246,761	\$5,000,000
KETTLE FALLS	SR 395 (northside)	Meyers St to East City Limits	SP	\$450,301	\$405,301
KETTLE FALLS	Meyers Street	10th Ave to 4th Ave	SCAP	\$415,531	\$56,097
KIRKLAND	6th Street S	1st Ave S to end of sidewalk adjacent to 519 6th St S	SP	\$411,000	\$250,000
KIRKLAND	NE 120th Street	Slater Ave NE to NE 124th Ave	UCP	\$5,821,168	\$810,628
KIRKLAND	NE 85th Street (Construction Only)	120th Ave NE to 132nd Ave NE	UAP	\$5,934,786	\$1,667,500
KITSAP COUNTY	NW Bucklin Hill Road	Blaine Ave to Mickelberry Rd	UAP	\$15,255,000	\$4,000,000
KITTITAS	Main Street	Railroad Avenue to Caribou Creek	SP	\$159,980	\$143,982
KITTITAS	FY 2015 Overlay Project	Multiple Locations	SCPP	\$72,805	\$72,805
LA CENTER	FY 2013 Overlay Project	Multiple Locations	SCPP	\$610,039	\$111,271
LAKE FOREST PARK	FY 2015 Arterial Preservation Project	Multiple Locations	APP	\$385,588	\$290,197

Agency	Project	Termini	Program	Total Cost	TIB Funds
LAKE FOREST PARK	NE 178th Street	33rd Ave NE to Brookside Blvd NE	UAP	\$1,720,000	\$900,000
LAKEWOOD	Bridgeport Way SW	83rd St SW to 75th St W	UAP	\$3,756,000	\$3,004,800
LAKEWOOD	South Tacoma Way	SR 512 to 96th St SW	UAP	\$3,460,000	\$2,768,000
LAKEWOOD	S Tacoma Way	Steilacoom Boulevard to 88th Street	UAP	\$1,550,000	\$1,240,000
LANGLEY	2nd Street	Anthes Avenue to Cascade Avenue	SCAP	\$1,923,679	\$750,000
LANGLEY	2nd Street Reconstruction	Cascade Ave/4th Street to Anthes Avenue	SCAP	\$250,000	\$33,750
LEAVENWORTH	Commercial Street	3rd St to 8th St	SCAP	\$1,481,200	\$681,625
LIBERTY LAKE	Appleway Avenue	Liberty Lake Rd to Fairway Lane	UAP	\$2,162,000	\$1,321,742
LYNNWOOD	SR 99/204th Street SW	208th to 202nd and 68th to SR 99	UCP	\$3,888,733	\$1,521,500
LYNNWOOD	33rd Avenue W	184th Street SW to Alderwood Mall Parkway	UCP	\$4,377,847	\$2,974,067
MARYSVILLE	88th Street NE	55th Avenue Intersection	UAP	\$776,620	\$517,500
MARYSVILLE	State Avenue	116th St NE to 136th St NE	UAP	\$4,279,440	\$3,000,000
MATTAWA	FY 2015 Overlay Project	Multiple Locations	SCPP	\$225,800	\$225,800
MEDICAL LAKE	2013 WSDOT Chip Seal Project	City of Medical Lake	SCPP	\$208,638	\$208,638
MEDICAL LAKE	FY 2015 Overlay Project	Multiple Locations	SCPP	\$135,869	\$129,076
MESA	FY 2015 Seal Coat Project	Multiple Locations	SCPP	\$65,591	\$65,591
MILLWOOD	Buckeye Avenue	Vista Road to Argonne Road	SP	\$254,196	\$240,202
MILTON	FY 2013 Expanded Preservation Project	Multiple Locations	APP	\$403,912	\$363,521
MILTON	Milton Way	Juniper Street to 23rd Avenue	RTP	\$316,100	\$316,100
MONROE	FY 2015 Arterial Preservation Project	Multiple Locations	APP	\$283,569	\$241,034
MONROE	Tjerne Place	Chain Lake Rd to Woods Creek Rd	UAP	\$4,847,700	\$3,151,000
MONTESANO	FY 2014 Seal Coat Project	Multiple Locations	SCPP	\$64,365	\$61,147
MONTESANO	Main Street	Wynoochee Ave to Marcy Ave	SCAP	\$1,241,278	\$686,916
MORTON	FY 2015 Overlay Project	Multiple Locations	SCPP	\$507,056	\$485,086
MOXEE	Morrer Lane	SR 24 to Beaudry Road	SCAP	\$5,597,500	\$755,660
NACHES	Railroad Street Extension	Penny Avenue to Fourth Street	SCAP	\$389,402	\$52,570
NAPAVINE	2nd Avenue	Park St to Stella St	SCAP	\$524,405	\$471,965
NEWPORT	2014 Eastern Region Chip Seal	5th Street - Calispell to Newport High School	SCPP	\$188,861	\$110,000
NORMANDY PARK	FY 2014 Arterial Preservation Project	Multiple Locations	APP	\$234,169	\$199,044
NORMANDY PARK	FY 2015 Arterial Preservation Project	Multiple Locations	APP	\$112,730	\$95,820
NORTH BEND	FY 2014 Arterial Preservation Project	Multiple Locations	APP	\$392,752	\$258,750
NORTH BEND	North Bend Way	Downing Ave to Orchard St (north side only)	SP	\$390,551	\$206,430
OAKESDALE	Stephoe Street Bridge	6th St to 5th St	SCAP	\$806,208	\$161,242
ODESSA	4th Avenue	Alder St (SR 21) to 1st St	SCAP	\$589,651	\$564,401
ODESSA	5th Avenue	100' w/o Birch St to Alder St (SR 21)	SCAP	\$329,827	\$44,527
OKANOGAN	FY 2014 Overlay Project	Multiple Locations	SCPP	\$81,485	\$81,485
OLYMPIA	Boulevard Road	22nd Ave Roundabout	UCP	\$2,316,570	\$741,729
OLYMPIA	Boulevard Road	Morse-Merriman Roundabout	UAP	\$5,069,400	\$1,622,381
OMAK	FY 2014 Seal Coat Project	Multiple Locations	SCPP	\$85,905	\$66,574
OROVILLE	Central and Cherry Streets	SR 97 to Cherry St Bridge	SCAP	\$505,680	\$68,267
ORTING	FY 2013 Expanded Preservation Project	Multiple Locations	APP	\$361,549	\$256,442
ORTING	SR 162	MP 9.2 to MP 9.4	UAP	\$983,782	\$813,783
OTHELLO	14th Avenue	Cemetery Rd to SR 26	UAP	\$2,450,000	\$1,960,000
OTHELLO	FY 2015 Arterial Preservation Project	Multiple Locations	APP	\$455,300	\$409,770
PACIFIC	FY 2015 Arterial Preservation Project	Multiple Locations	APP	\$303,740	\$273,369
PACIFIC	Stewart Road (8th St E)	NB SR 167 to Valentine Ave SE	UAP	\$5,308,675	\$4,170,021
PALOUSE	FY 2015 Seal Coat Project	Multiple Locations	SCPP	\$31,176	\$31,176
PALOUSE	FY 2014 Streetlight Project	Multiple Locations	LESP	\$173,726	\$173,726
PATEROS	Warren Avenue	East of North St to East of Chris St	SP	\$96,300	\$91,485
PELL	FY 2015 Overlay Project	Multiple Locations	SCPP	\$257,320	\$227,320
PIERCE COUNTY	112th Street E	300 ft East of Woodland Ave E to 86th Ave E	UAP	\$10,407,738	\$4,641,000
PIERCE COUNTY	176th Street E	14th Ave E to Waller Rd E	UAP	\$8,225,945	\$3,283,723
PIERCE COUNTY	112th Street E	A St Street Intersection	UAP	\$2,100,000	\$945,000
PIERCE COUNTY	Stone Drive NW/34th Avenue NW	Point Fosdick Dr NW Intersection	UAP	\$2,760,670	\$1,656,401
PIERCE COUNTY	136th Street E	160' w/o 98th Ave Ct E to 450' w/o SR 161	SP	\$452,400	\$339,300
PIERCE COUNTY	Stewart Road (Sumner)	East Stuck River Bridge to Lake Tapps Pkwy E	UCP	\$7,743,605	\$4,085,813
PIERCE COUNTY	Canyon Road East	172nd St E to 160th St E	UCP	\$8,852,118	\$4,899,316
PIERCE COUNTY	Pioneer Way E	Waller Road E Intersection	UCP	\$2,068,920	\$814,000
PIERCE COUNTY	Wollochet Drive NW	600' n/o East Bay Dr NW to 400' n/o Fillmore Dr	UCP	\$4,188,596	\$1,897,679
PIERCE COUNTY	176th Street E	B Street E to 14th Avenue E	UCP	\$6,645,540	\$2,990,493
POMEROY	FY 2015 Overlay Project	Multiple Locations	SCPP	\$137,642	\$137,642
PORT ANGELES	FY 2015 Arterial Preservation Project	Multiple Locations	APP	\$1,430,000	\$513,767
PORT TOWNSEND	Howard Street	S Park Avenue to Discovery Road	UCP	\$4,491,752	\$2,300,000
PORT TOWNSEND	Landes Street	12th Street to 19th Street	SP	\$195,382	\$140,000
POULSBO	Lincoln Road	NE Laurie Vei Loop to NE Noll Road	UCP	\$2,888,234	\$711,706
PULLMAN	Old Wawawai Road	Davis Way (SR 270) to Marcia Dr	UAP	\$703,423	\$583,577
PULLMAN	Bishop Boulevard	Klemgard Intersection	UAP	\$625,208	\$531,427
PUYALLUP	39th Avenue SW	11th St SW to 17th St SW	UAP	\$3,974,896	\$3,179,916
PUYALLUP	Shaw Road	23rd Ave SE to Manorwood Dr SE	UAP	\$6,327,000	\$5,000,000
QUINCY	Division Street E	6th Avenue SE to Columbia Way	UAP	\$1,289,270	\$902,489
RAYMOND	Commercial Street	Hwy 101 to alley between 4th & 5th	SCAP	\$769,470	\$730,995

Agency	Project	Termini	Program	Total Cost	TIB Funds
REARDAN	US 2	W End to Oak & Cedar to Birch	SP	\$202,500	\$202,500
REDMOND	Redmond Way	142nd Ave NE to 148th Ave NE	SP	\$1,820,000	\$420,000
REDMOND	NE Union Hill Road	188th Ave NE to 192nd Ave NE	UCP	\$3,979,257	\$3,183,000
RENTON	S 7th Street	Shattuck Avenue S Intersection	UAP	\$1,185,230	\$585,230
RENTON	Logan Avenue N	n/o Cedar River Bridge to N 6th St	UAP	\$6,525,780	\$4,618,248
RICHLAND	Gage Blvd/Center Parkway	Gage Blvd to Tapteal Dr	UCP	\$2,265,600	\$644,320
RICHLAND	Stevens Drive	Wellsian Way to Lee Boulevard	UCP	\$1,609,200	\$1,110,000
RICHLAND	Duportail Street	Wright Ave to Wellsian Way	UAP	\$3,768,000	\$2,891,920
RIDGEFIELD	FY 2012 Overlay Project	Multiple Locations	SCPP	\$475,914	\$120,002
RIDGEFIELD	FY 2014 Overlay Project	Multiple Locations	SCPP	\$185,300	\$166,770
RITZVILLE	FY 2014 Overlay Project	Multiple Locations	SCPP	\$133,960	\$125,000
RITZVILLE	Division/Bauman/Smitty's Intersection & Smitty's Blvd	Bauman Rd to City Limits	SCAP	\$666,445	\$585,567
RITZVILLE	First Avenue (Phase II)	Division Street to Jackson Street	SCAP	\$970,336	\$768,243
ROY	Peterson Street	3rd St to school parking lot	SP	\$182,900	\$182,900
RUSTON	Winnifred Street	N 51st St to N 54th St	SCAP	\$800,000	\$760,000
SEATAC	Military Road	S 166th St to S 176th St	UAP	\$7,744,063	\$2,950,560
SEATAC	28th/24th Avenue S	S 200th St to S 208th St	UAP	\$22,690,000	\$6,800,000
SEATTLE	5th Avenue N (Mercer Corridor West project)	Roy St to Thomas St	UCP	\$5,711,006	\$2,986,192
SEATTLE	5th Avenue N (Mercer Corridor West project)	Roy St to Thomas St	UCP	\$3,725,547	\$2,013,808
SEATTLE	Beacon Avenue S	Mountains to Sound Trail to 14th Avenue S	SP	\$691,500	\$476,765
SEATTLE	Greenwood Avenue N	N 92nd St to N 105th St	SP	\$2,270,000	\$800,000
SEATTLE	NE Northgate Way/N 105th Street	Greenwood Ave N to 5th Ave NE	UAP	\$10,668,518	\$3,956,044
SEATTLE	23rd Avenue	S Rainier Street to E John Street	UAP	\$19,219,000	\$5,000,000
SEDRO WOOLLEY	FY 2014 Arterial Preservation Project	Multiple Locations	APP	\$445,364	\$396,045
SEDRO WOOLLEY	SR 20; Cook Rd; Edward R Murrow St	MP 64.81 to MP 65.16; Murrow Street to SR 20 to Cook Road	UAP	\$3,962,005	\$3,907,455
SEDRO WOOLLEY	Third Street	State Street to Alley s/o Talcott Street	SP	\$89,570	\$70,745
SEDRO WOOLLEY	SR 20	SR 9 S to Harrison	SP	\$268,989	\$255,449
SELAH	FY 2015 Arterial Preservation Project	Multiple Locations	APP	\$213,300	\$191,970
SEQUIM	FY 2015 Arterial Preservation Project	Multiple Locations	APP	\$70,092	\$66,005
SHELTON	FY 2014 Arterial Preservation Project	Multiple Locations	APP	\$329,529	\$258,099
SHELTON	Lake Boulevard/Pioneer Way	Olympic Highway S (SR 3) to South City Limit	UAP	\$3,540,300	\$3,186,270
SHORELINE	Aurora Avenue N (SR 99)	N 192nd St to N 205th St	UAP	\$41,877,511	\$8,500,000
SNOHOMISH	Avenue D/Bickford Avenue	265' n/o to 320' s/o Bickford Avenue and 15th Street Intersection	UAP	\$1,983,101	\$524,400
SNOHOMISH	FY 2015 Arterial Preservation Project	Multiple Locations	APP	\$286,122	\$243,204
SNOQUALMIE	Railroad Avenue SE (SR 202)	SE King Street to SE Fir Street	SP	\$6,262,076	\$200,000
SNOQUALMIE	Railroad Avenue (SR 202)	Tokol Road SE to SE Mill Pond Road	UCP	\$5,107,555	\$3,000,000
SOAP LAKE	FY 2015 Overlay Project	Multiple Locations	SCPP	\$266,380	\$266,380
SOAP LAKE	Main Avenue/Division Street	Daisy St to 2nd Ave	SCAP	\$1,662,402	\$1,571,069
SOUTH BEND	Cedar Street	Hospital Exit to Second Street	SCAP	\$851,044	\$764,557
SPANGLE	Main Street	South City Limits to Third Street	SCAP	\$502,360	\$502,360
SPOKANE	Havana Street	Broadway Ave to Mission Ave	UCP	\$9,788,965	\$1,975,000
SPOKANE	Martin Luther King Jr Way Phase 2	Sherman Ave to Perry St	UCP	\$10,247,800	\$2,700,000
SPOKANE	Rowan Avenue	Belt Street to Monroe Street	SP	\$360,872	\$142,964
SPOKANE	Howard Street, Washington Street, Sprague Avenue, 1st Avenue	Downtown Core Zone	SP	\$2,001,907	\$533,047
SPOKANE	Riverside Drive	Division Ave to Sherman Ave	UAP	\$3,524,339	\$1,950,000
SPOKANE	Monroe Street-Lincoln Street Couplet	8th Avenue to Main Avenue	UAP	\$5,059,790	\$1,348,032
SPOKANE	37th Avenue	Regal St to East City Limits	UAP	\$8,888,748	\$3,000,000
SPOKANE COUNTY	Farwell Road	Cherry St to Market St	UAP	\$2,063,698	\$278,600
SPOKANE COUNTY	Market Street	Parksmith Dr to Farwell Rd	UAP	\$2,489,147	\$1,493,488
SPOKANE COUNTY	Whitworth Drive	200' e/o Wall/Waikiki Intersection to College Entrance Road	SP	\$249,319	\$184,115
SPOKANE COUNTY	Wellesley Avenue	Harvard Road to Arden Road	SP	\$256,127	\$174,854
SPOKANE VALLEY	Mansfield Avenue	Pines Rd (SR 27) to 200' e/o Houk Rd	UCP	\$950,900	\$792,700
SPOKANE VALLEY	Sullivan Road West Bridge	Bridge & Approaches	UCP	\$12,652,970	\$3,500,000
SPRAGUE	C Street/D Street	2nd Street to Boxcar St	SP	\$88,400	\$88,400
SPRAGUE	First Street	I Street to E Street; B Street to East City Limits	SCAP	\$678,400	\$339,200
SPRINGDALE	FY 2012 Overlay Project	Multiple Locations	SCPP	\$240,158	\$215,476
SPRINGDALE	FY 2014 Red Town Project	Multiple Locations	SCPP	\$391,837	\$300,000
STEILACOOM	FY 2015 Arterial Preservation Project	Multiple Locations	APP	\$659,200	\$400,001
STEILACOOM	Sequalish Street	Union Avenue to Main Street	UAP	\$3,368,708	\$1,947,164
STEVENSON	Cascade Avenue	Russell Ave to Kanaka Creek	SCAP	\$536,054	\$482,448
SULTAN	High Avenue	1st Street to 4th Street	SCAP	\$544,037	\$516,835
SULTAN	Alder Avenue	5th St to 8th S	SCAP	\$525,564	\$70,951
SULTAN	FY 2014 Overlay Project	Multiple Locations	SCPP	\$324,890	\$308,644
SUMNER	Bridge Street	255' w/o bridge to 160' e/o bridge	UAP	\$12,000,000	\$1,330,640
SUMNER	E Main Street (60th St E)	158th Ave E to 160th Ave E	SP	\$680,732	\$499,999

Agency	Project	Termini	Program	Total Cost	TIB Funds
SUNNYSIDE	Yakima Valley Highway	500' w/o to 1,000' e/o 16th Street Intersection	UAP	\$1,648,581	\$1,437,440
SUNNYSIDE	FY 2014 Arterial Preservation Project	Multiple Locations	APP	\$238,768	\$214,892
TACOMA	Stadium Way	Tacoma Ave to S 9th St	UAP	\$11,204,641	\$1,393,846
TACOMA	Tacoma Avenue South	Delin St to Center St	UAP	\$9,454,523	\$2,000,000
TACOMA	N Vassault Avenue	N 45th St to N 51st St	SP	\$530,826	\$398,121
TACOMA	South Tacoma Way	S 66th Street to S 43rd Street	UCP	\$2,991,000	\$1,495,500
TEKOA	Warren Street	Crosby Street to Leslie Street	SCAP	\$707,928	\$700,837
TEKOA	Park Road (Tekoa Farmington Rd)	Howard St to 150' s/o Park Rd	SCAP	\$733,000	\$733,000
THURSTON COUNTY	Steilacoom Road SE	Pacific Ave SE to Marvin Rd SE	UCP	\$3,371,522	\$2,360,062
THURSTON COUNTY	Mullen Road SE	Lacey C/L to Carpenter Rd	UAP	\$7,650,000	\$4,590,000
TIETON	Summitview Road	Naches Avenue to Baughman Street	SCAP	\$733,875	\$664,447
TOPPENISH	FY 2015 Arterial Preservation Project	Multiple Locations	APP	\$644,494	\$344,170
TUKWILA	Interurban Avenue S	S 143rd Street to Fort Dent Way	UAP	\$9,117,401	\$4,138,454
TUKWILA	S 144th Street	Tukwila International Blvd to 43rd Ave S	UAP	\$1,818,000	\$1,000,000
TUKWILA	Andover Park W	Tukwila Pkwy to Strander Blvd	UCP	\$1,708,859	\$1,063,192
TUMWATER	Trosper Road	I-5 to Capitol Blvd	UCP	\$1,146,885	\$75,475
TUMWATER	Capitol Boulevard (Old Hwy 99)	Tumwater Blvd to 300' s/o 73rd Ave	UCP	\$2,252,556	\$1,444,661
TUMWATER	Linderson Way and Lee Street	Israel Road to Capitol Boulevard	SP	\$368,004	\$223,150
TUMWATER	E Street/Deschutes Parkway	Capitol Blvd to 150' s/o C St	SP	\$243,300	\$182,475
TWISP	Twisp Avenue/Lincoln Street	SR 20 to N End of Lincoln St	SP	\$282,750	\$282,750
TWISP	FY 2014 Overlay Project	Multiple Locations	SCPP	\$58,032	\$58,032
TWISP	FY 2014 Red Town Project	Multiple Locations	SCPP	\$328,626	\$328,626
TWISP	FY 2015 Overlay Project	Multiple Locations	SCPP	\$123,275	\$123,275
UNION GAP	FY 2015 Arterial Preservation Project	Multiple Locations	APP	\$550,500	\$240,000
UNION GAP	Main Street	Second St to Franklin St	SP	\$446,870	\$357,496
UNIVERSITY PLACE	27th Street W/Regents Boulevard	Bridgeport Way to Mildred St	UAP	\$1,584,183	\$1,204,000
VANCOUVER	Columbia Way; Esther Street; Grant Street	Esther St to Columbia St; Columbia Way to north	UAP	\$4,692,000	\$2,692,000
VANCOUVER	NE 138th/NE 137th Avenue	NE 28th St to NE 49th St	UCP	\$11,533,068	\$3,103,684
WAITSBURG	Main Street	3rd St to of 8th St	SP	\$189,520	\$180,044
WALLA WALLA	Rose Street	w/o Offner Rd to 2nd Ave	SP	\$1,038,672	\$221,000
WALLA WALLA	Myra Road	SR-125 to Dalles-Military Rd/12th St	UAP	\$4,577,322	\$1,969,092
WALLA WALLA	Wilbur Avenue	Whitman Street to Pleasant Street	UAP	\$964,354	\$543,065
WALLA WALLA	FY 2015 Arterial Preservation Project	Multiple Locations	APP	\$1,951,820	\$525,000
WALLA WALLA COUNTY	Taumaron Road	Plaza Way Ave to Peppers Bridge Rd (e/o SR 125)	UAP	\$3,041,756	\$2,561,756
WARDEN	Industrial Way	1st Avenue to 1,850' south	SCAP	\$850,000	\$700,000
WATERVILLE	FY 2013 Overlay Project	Multiple Locations	SCPP	\$129,209	\$129,209
WENATCHEE	Mission Street/Chelan Ave (SR 285)	Miller Street Intersections	UAP	\$853,765	\$725,701
WESTPORT	FY 2015 Overlay Project	Multiple Locations	SCPP	\$231,331	\$219,764
WHITE SALMON	Tohomish Street and Snohomish Street	Estes Avenue to Washington Street	SCAP	\$952,053	\$555,877
WILBUR	FY 2015 Seal Coat Project	Multiple Locations	SCPP	\$121,030	\$121,030
WILKESON	Foothills Trail Extension Through Town Center of Wilkeson to Railroad Avenue	Hill Street to Railroad Ave	SCAP	\$762,100	\$104,225
WINTHROP	Upper Bluff Street	Bridge St to N Town Limit	SCAP	\$988,439	\$133,439
WOODINVILLE	NE Woodinville-Duvall Road	400' w/o 156th Ave NE to 30' e/o 171st Pl NE	UAP	\$9,219,448	\$4,500,000
WOODLAND	SR 503	Scott Avenue Intersection	UAP	\$2,233,000	\$2,000,000
WOODLAND	SR 503 and E Scott Avenue	Hillshire Dr to Old Pacific Hwy	SP	\$218,000	\$174,400
YAKIMA	Martin Luther King Jr Boulevard	N 1st St to N 1st Ave	UCP	\$14,712,500	\$2,852,469
YAKIMA	Tieton Drive	64th Ave Intersection	UAP	\$979,543	\$783,600
YAKIMA COUNTY	Fort Road	SR 97 to Teo Road	UAP	\$2,597,000	\$1,757,000
YARROW POINT	FY 2014 Overlay Project	Multiple Locations	SCPP	\$205,000	\$100,000
YELM	FY 2014 Arterial Preservation Project	Multiple Locations	APP	\$386,155	\$347,540
YELM	Mosman Avenue	SW Railroad St to SE 2nd St	UAP	\$1,877,966	\$1,132,142
YELM	E Yelm Avenue (SR 510)	Cullens St NW to Solberg St NW	SP	\$230,230	\$184,184
ZILLAH	Vintage Valley Parkway	W First Ave to end of extension	SCAP	\$1,162,315	\$1,046,084
ZILLAH	Carisonia Avenue Improvement	Cheyne Rd to Fifth St	SCAP	\$1,289,012	\$174,017

## TIB Future Calls\*

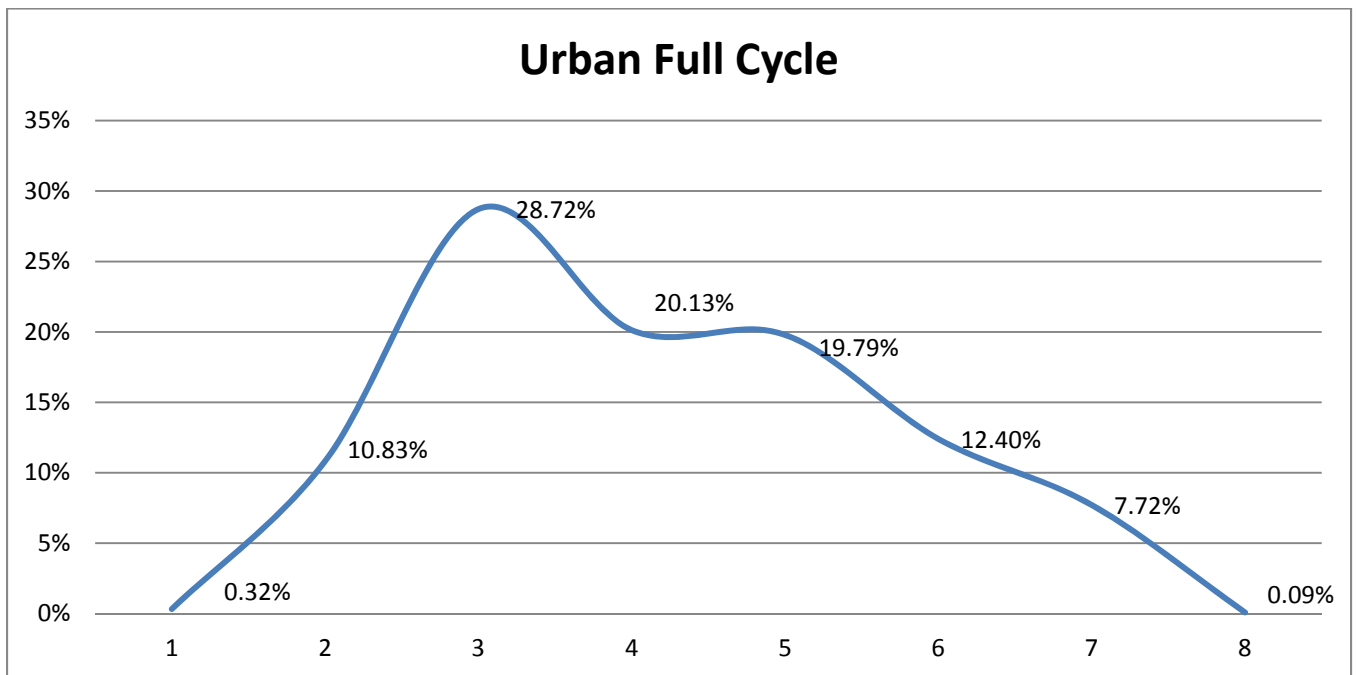
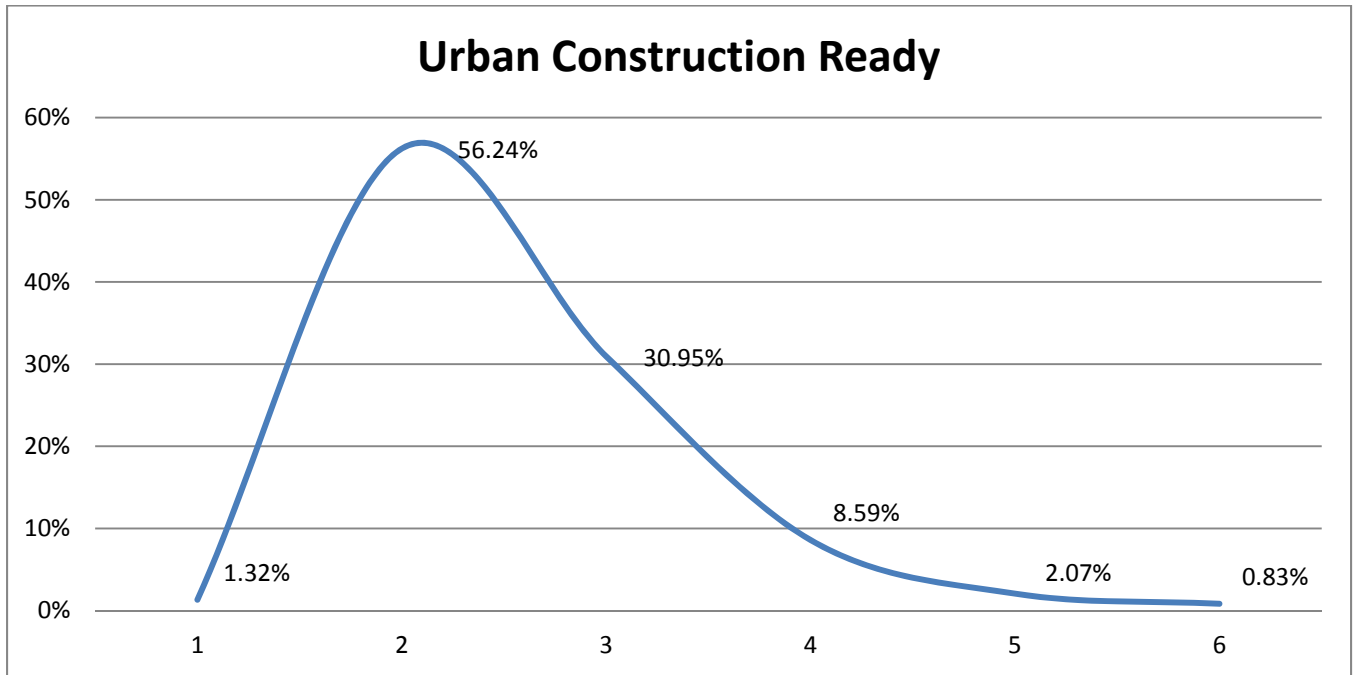
Fiscal Year	Call Size	Programs
2015	\$105 Million	SCAP, SCPP, SP, UAP, LED, APP, RTP
2016	\$95 Million	SCAP, SCPP, SP, UAP, RTP

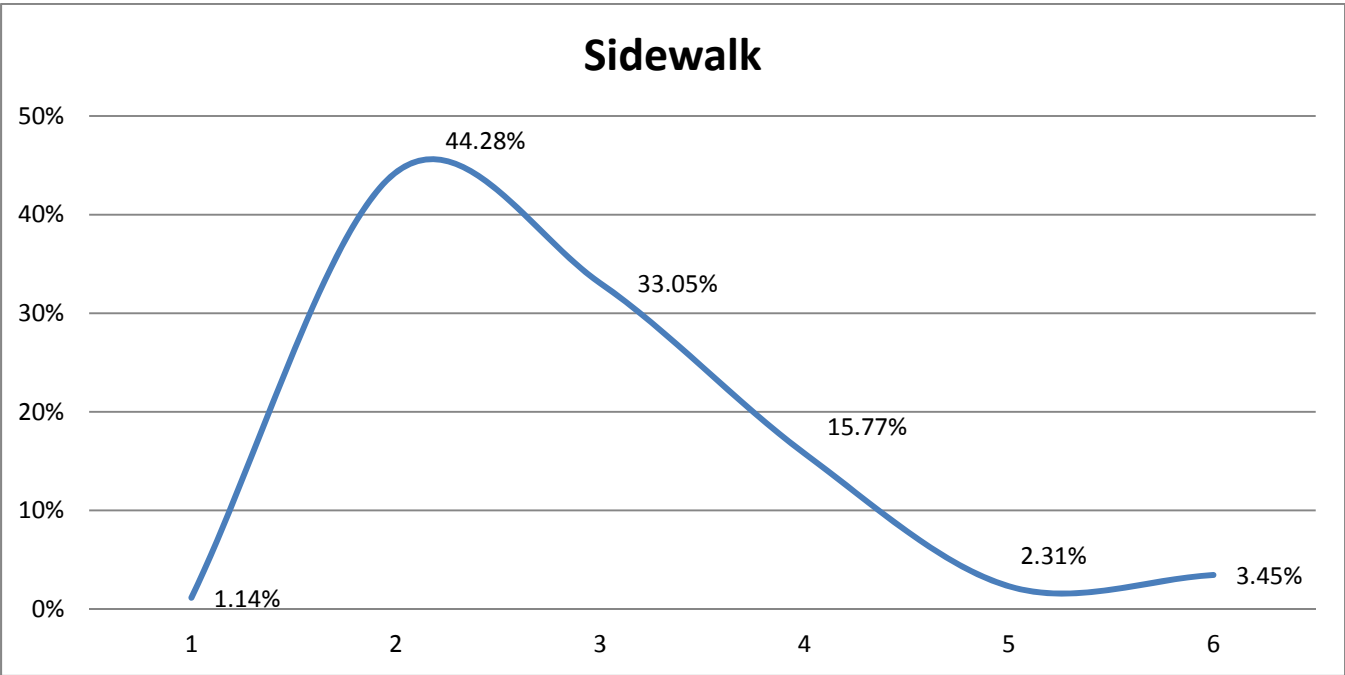
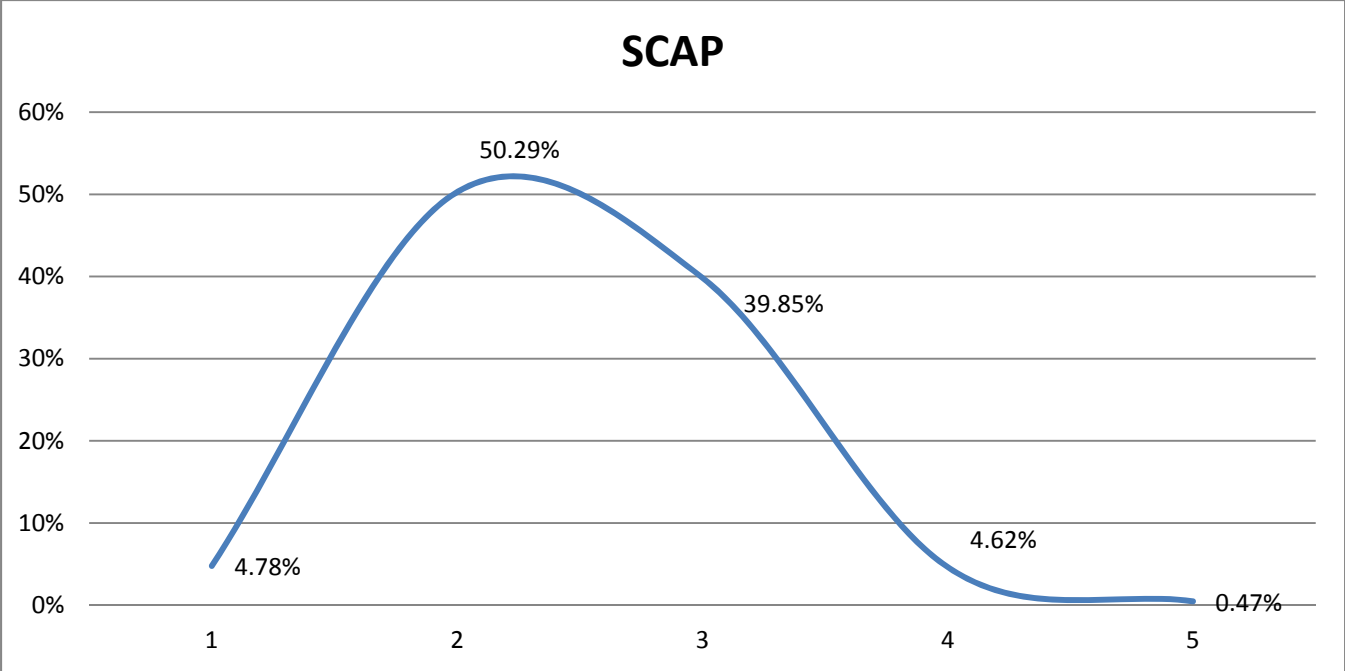
\*Figures are estimates. Future calls are set annually by the board and are based on available revenue, current grant obligations, and program strategies.

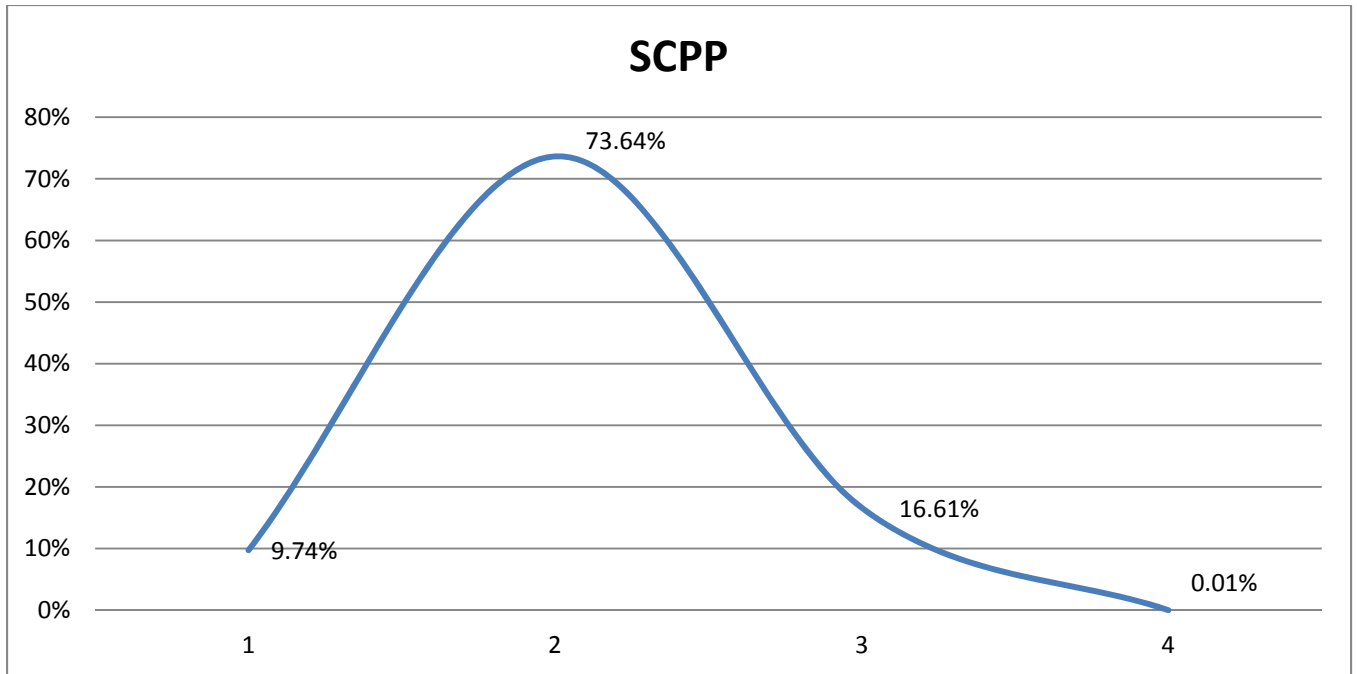


# TIB Lifecycle Financial Models

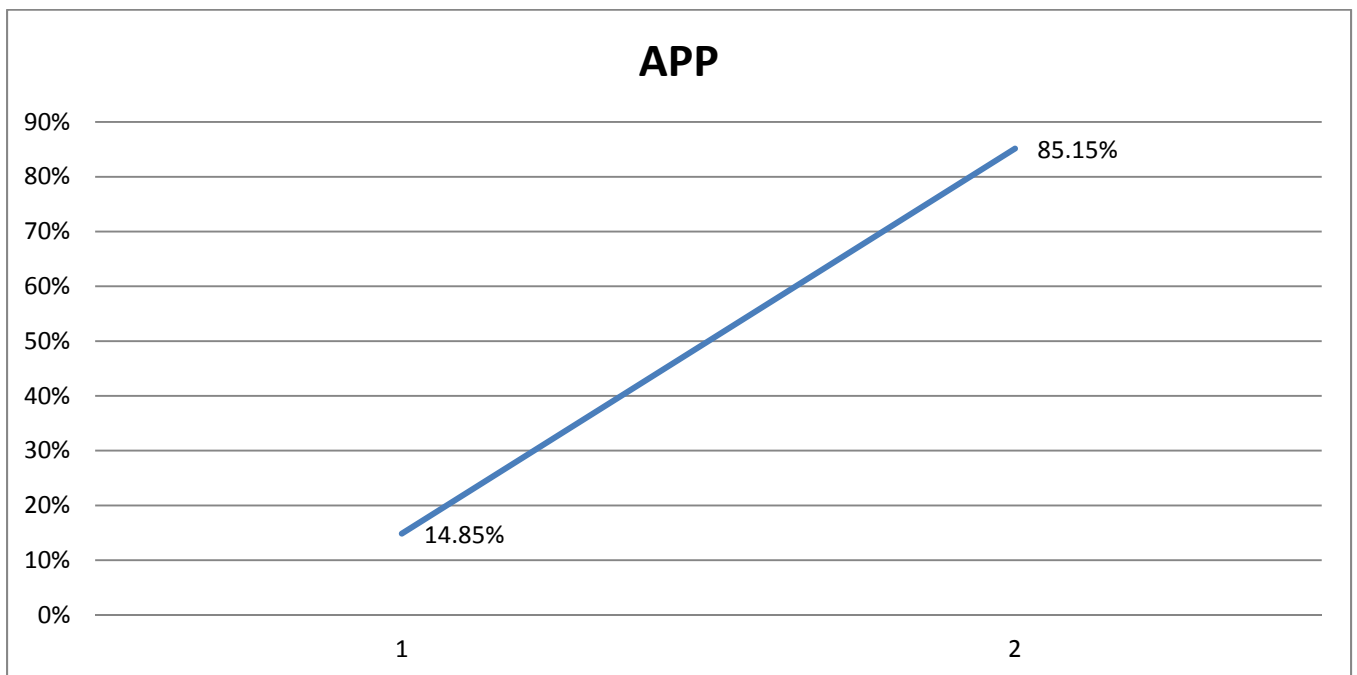
Each chart represents the percentage of grants spent by year. Year one represents the portion of the year between the grant given and the end of the fiscal year, typically November through June.







The sample size for APP is small as the program has not been around a long time. The financial model in the future should take into account any policy decisions on how long grants will be available.





### Enterprise Risk Management Update

TIB is a state agency that grants funds to local governments for street preservation and construction projects. Therefore, TIB is not normally exposed to traditional public sector tort risk, which is more common for the owner/operator of a capital system. TIB’s greatest risks fall into three general categories: 1) Revenue, 2) Expenditure and 3) Project.

Description	Assessment	Action Plan
<b>Revenue downturn</b> —TIB is almost entirely dependent upon revenue from the state’s fuel tax. Any downturn that is not anticipated by the Forecast Council could mean TIB’s total project financial commitments surpass actual revenues.	Risk Classification Level— <b>Medium</b>  Fuel tax revenues could fall due to an emergency, significant weather event, economic downturn, or large shift in transportation patterns.	<b>Forecast monitored</b> —Staff monitors the fuel tax forecast at quarterly Financial Control Meetings, and updates the financial plan accordingly.
<b>Appropriation risk</b> —The majority of TIB revenues are dedicated under current law. Because capital projects are constructed over several years, any decrease in appropriation would impact previously-awarded projects in both design and construction phases.	Risk Classification Level— <b>High</b>  Due to significant transportation budget pressures, risk associated with appropriation level is elevated.	<b>Maintain executive branch/legislative relations</b> —Staff has engaged in business planning for lower appropriation levels.
<b>Predictive failure</b> —TIB uses a demand model to anticipate when agencies will expect reimbursement for TIB funds. Any flaw in the demand model could impact cash flow.	Risk Classification Level— <b>Low</b>  Demand is calculated based on historical data, which is updated annually.	<b>Continual financial monitoring</b> —TIB staff quarterly Financial Control Meetings to monitor financials. Additionally, TIB’s performance dashboard is a tool that displays fund balance trends, remaining commitment, and account payables.
<b>Debt overrun</b> —High debt payments mean fewer funds are available for new capital projects.	Risk Classification Level— <b>Low</b>	<b>Paying down debt</b> —Over the past decade, TIB has strategically paid down debt. Lower debt service payments allow greater resource availability for capital projects.
<b>Project failure</b> —Project failure occurs when a project does not reach construction after TIB funds have been expended.	Risk Classification Level— <b>Medium</b>  TIB experiences consistent exposure to project failure risk, although business processes are designed to prevent adverse impacts.	<b>At-Risk project monitoring</b> —Various levels of loss prevention are implemented depending upon the project’s risk level. Moderate risk projects are monitored at monthly meetings; high risk projects may be issued a Stop Work Order and the executive director regularly meets with the project team.
<b>Project cost exposure</b> —TIB is a critical funding partner in local government capital projects and works as a catalyst to help agencies complete projects.	Risk Classification Level— <b>Medium</b>  TIB has consistent exposure to higher project costs, but processes are designed to prevent adverse impacts.	<b>Continual project monitoring</b> —TIB authorizes when a project transitions to a new phase, and cost information is reviewed. According to WAC, the executive director has authority to grant increases up to specified amounts. Other increases are Board approved.
<b>Wrong project/scope</b> —Some selected projects may not produce expected benefits or correct the intended problem.	Risk Classification Level— <b>Low</b>	<b>Project selection</b> —Continually updated criteria evaluate project readiness and assist staff in determining whether or not a project is likely to reach completion.