



Transportation Improvement Board
March 24-25, 2005 – Lacey, Washington
Meeting Location: Lacey Community Center
6729 Pacific Avenue, SE
360-412-3191

Lodging Location: AmeriTel Inns
4520 Martin Way, Olympia, WA 98516
360-459-8866

March 24, 2005
WORK SESSION AGENDA

WORK SESSION			Page
	<i>Program Transfer Request</i>		
2:00 PM	A. Town of Springdale : W. Shaffer/N 2 nd Street (SR-231)	Steve Gorcester	28
	<i>Financial & Program Issues</i>		
2:20 PM	B. Economic Study Presentation	Steve Gorcester/HW Lochner	
2:50 PM	C. Removing Funding Caps at Application (SCP & PSMP Projects)	Steve Gorcester	30
3:10 PM	D. Priorities for Recovered Debt Service	Steve Gorcester	1
3:30 PM	E. Proposed Criteria Changes for FY 2007	Omar Mehyar	32
 <i>Dinner (on your own)</i>			



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March 25, 2005 – 9:00 AM
BOARD AGENDA

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1.	CALL TO ORDER	Chair Ganley
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3.	LEGISLATIVE UPDATE ON TRANSPORTATION ISSUES	
A.	Senator Mary Margaret Haugen & Representative Ed Murray (<i>subject to availability</i>)	
4.	NON-ACTION ITEMS	
A.	Chair’s Report to the Board	Chair Ganley
B.	Executive Director’s Report	Steve Gorcester
C.	Financial Report	Rich Struna 18
D.	Project Activity Report (1/1/05-2/28/05)	Steve Gorcester 21
E.	Strategic Plan Review	Rich Struna 25
5.	ACTION ITEMS	
A.	<i>Program Transfer Request</i>	
	1. Town of Springdale: W. Shaffer/N 2 nd Street (SR-231)	Steve Gorcester 28
B.	Removing Funding Caps at Application	Steve Gorcester 30
C.	Proposed Criteria Changes for FY 2007	Omar Mehyar 32
6.	FUTURE MEETINGS	
	May 19-20, 2005 – Yakima	
	July 21-22, 2005 – Spokane	
	September 22-23, 2005 – Walla Walla	
	November 17-18, 2005 - Vancouver	
7.	ADJOURNMENT	



Priorities for Recovered Debt Service March 25, 2005

BACKGROUND

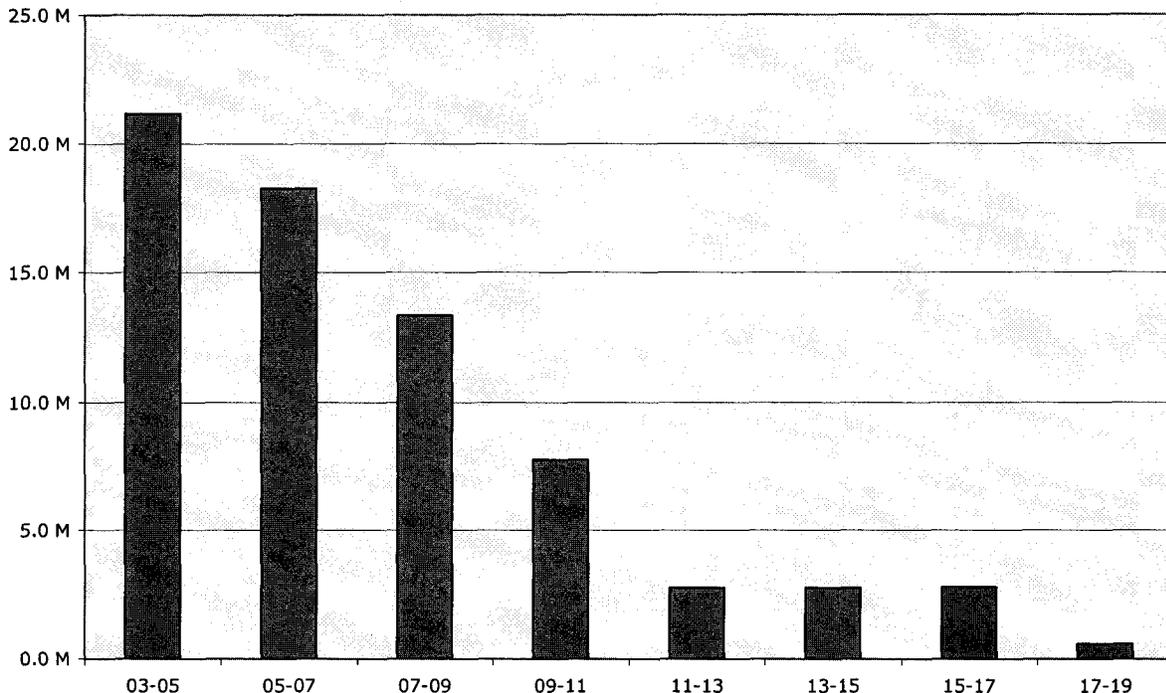
Between 1967 and 1987, the Urban Arterial Trust Account has relied on bonds for the development and construction of roadway projects. During these twenty years, the TIB's predecessor agency, the Urban Arterial Board, authorized twenty-eight bonds sales. In 1983, the total debt on these bond sales reached \$360 million. At its peak in 1993, seventy-nine percent of the revenue coming into the Urban Arterial Trust Account was used for bond debt payments.

In 1987 the Urban Arterial Board, recognizing the impacts bond debt has on its ability to meet the changing needs of its customers, shifted to a pay-as-you-go program.

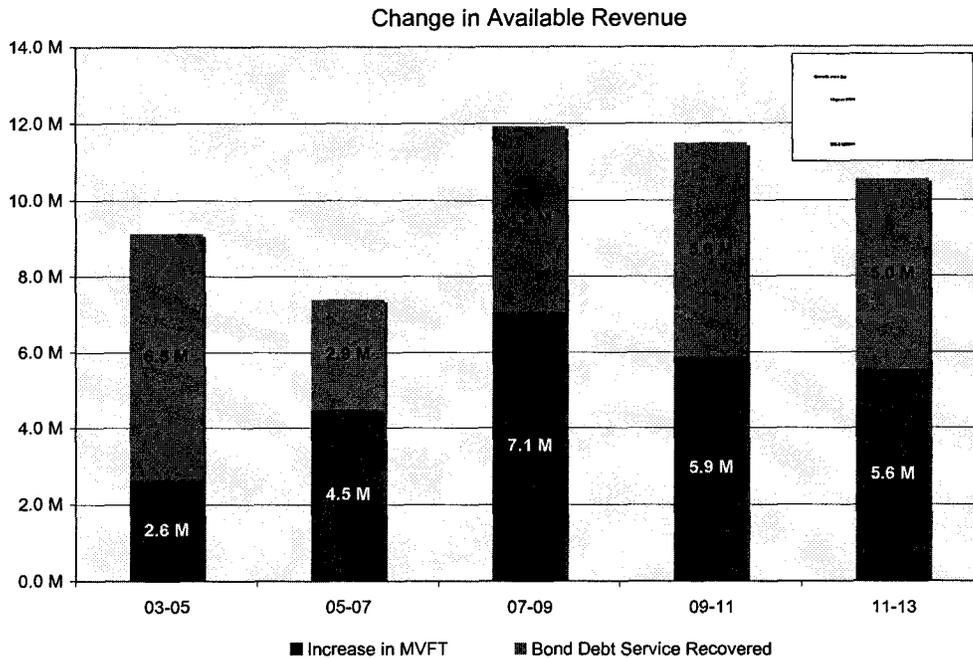
STATUS

Currently, the TIB has nine active bond series that are reimbursed by the Urban Arterial Trust Account (UATA). Over TIB's ten-year financial plan, one bond series will be retired in each biennium. The amount of recovered payments depends on the size of the bond sale being retired. At the same time that the UATA's bond debt is declining, the revenue in the account is forecasted to increase an average of 4.2% each biennium (0411 Revenue Forecast). The following chart shows the decline in the UATA's bond debt service.

Remaining UATA Bond Debt Service

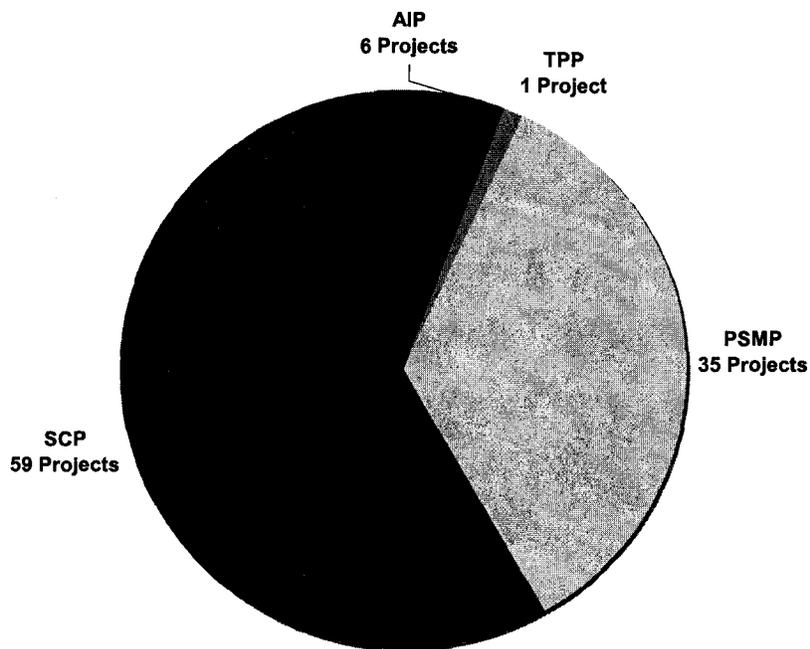


The chart below shows the growing amount of revenue available to the programs funded from the UATA. Biennial revenue increases by \$50.3 million by the end of the 10-year financial plan.



In order to develop a recommendation on how to invest the additional revenue, staff reviewed the number of unfunded projects above 70 points. The following graph shows the results by program.

Unfunded Projects Above 70 Points
FY 2004 - FY 2006



RECOMMENDATION

Based on direction given by the Board in November 2002 and a review of unfunded projects, staff recommends the following order of investments in the Urban Arterial Trust Account:

1. Replace funds lost with a potential declining revenue stream.
2. Increase the funding for the Small City Program until it reaches an annual program size of \$12 million.
3. Increase the funding for the Arterial Improvement Program until it reaches an annual program size of \$55 million.
4. Increase the funding for the Pedestrian Safety and Mobility Program until it reaches an annual program size of \$5 million.

**Transportation Improvement Board
January 28, 2005
Kitsap Conference Center
Bremerton, Washington**

MINUTES

TIB BOARD MEMBERS PRESENT

Councilmember Bill Ganley, Chair
Commissioner Leo Bowman, Vice Chair
Mr. John Akers
Councilmember Jeanne Burbidge
Mr. George Cress
Ms. Kathleen Davis
Ms. Paula Hammond
Councilmember Neil McClure

Mr. Dick McKinley
Mr. Dave Nelson
Mr. Dave O'Connell
Commissioner Mike Shelton
Mr. David Stalheim
Ms. Heidi Stamm
Mr. Steve Thomsen
Mr. Arnold Tomac

TIB STAFF

Steve Gorcester
Rich Struna
Omar Mehyar
Eileen Bushman/recorder

TIB BOARD MEMBERS NOT PRESENT

Mr. Jay Weber
Mr. Theo Yu
Ms. Kim Zentz

CALL TO ORDER

Chair Ganley called the meeting to order at 9:05 AM. He introduced the newest Board member, Heidi Stamm, who replaces Bonnie Berk as the private sector representative.

WAC PUBLIC HEARING

Chair Ganley opened the Public Hearing for WAC revisions at 9:07 AM pursuant to the authority given under Chapter 47.26 RCW, Chapter 42.30 RCW, the Open Public Meetings Act, and Chapter 34.05 RCW, the Administrative Procedure Act. The hearing was held to consider testimony on:

WAC 479-12-150 – Matching ratios for AIP projects
WAC 479-14-180 – Local/private matching funds on TPP projects

Steve Gorcester gave a brief review of the WAC revisions explaining that this revision provides a consistent graduated match scale for both the AIP and TPP programs. He noted that these proposed changes to the WAC were reported at City and County engineers' meetings, posted on the web, and e-mails sent to client agencies.

There was no written or oral testimony presented during the public hearing. Chair Ganley closed the public hearing at 9:18 AM.

MOTION: It was moved by Vice Chair Bowman with a 2nd from Councilmember Burbidge to adopt the WAC revisions as presented. Motion carried unanimously.

GENERAL MATTERS

A. Approval of November 19, 2004 Minutes

MOTION: It was moved by Mr. Tomac with a second by Councilmember McClure to approve the minutes of the November 19, 2004 Board meeting as printed. Motion carried unanimously.

B. Communications – Steve Gorcester referred the Board to the communications section in the Board packet, specifically noting the articles about the projects selection made in November, the Chehalis roundabout, and the Spokane Valley couplet. He also mentioned the article in the *Spokesman-Review* about Board member Kim Zentz who took a position with the Spokane Intercollegiate Research & Technology Institute and will be stepping down from the Board in March.

LOCAL PRESENTATIONS

Lynn Price, project manager for the Gateway project in the City of Bremerton, gave a presentation on the safety and congestion relief improvements to SR-3/304.

Jim Bay, Public Works Director for the City of Sequim, spoke about the Washington Street improvements and the downtown revitalization. The projects that were funded by TIB have rejuvenated the city.

Chair Ganley thanked both for presenting.

NON-ACTION ITEMS

A. Chair's Report to the Board

Chair Ganley reported that the replacement for Board member Rob McKenna would be nominated by the Washington State Association of Counties (WSAC) at their February 10 meeting. He turned the floor to Councilmember Burbidge who presented a plaque to the Board on behalf of the City of Bellevue in recognition of their funding support to complete the Bellevue Downtown Access project.

B. Executive Director's Report

Legislative Update – Steve Gorcester reported that the following issues/bills were being monitored:

- Capital Budget
- Spokane SR-290 RJT Request
- Abolishment of LTC and broader scope for Transportation Commission

He distributed a handout that outlined Governor Gregoire's plan for transportation, which focused on federal funding, alternative transportation, accountability, and improvement of freight mobility.

Project Events – The following recent project events were highlighted:

- City of SeaTac – International Boulevard – Phase 3 (ribbon cutting)
- City of Lakewood – Gravelly Lake Dr/Steilacoom Blvd/Lakewood Blvd (ribbon cutting)
- City of Bellevue – I-405 Bellevue Downtown Access (ribbon cutting)

C. Review of Emergent Nature Policy

At the November 2004 Board meeting, staff was requested to provide a historical overview of the Emergent Nature Policy. The policy was developed in the early 1990's to allow the Board to select projects outside of the annual priority array selection process. The local agency must demonstrate that the need for the project is the result of new developments in the area and was not anticipated when the agency prepared its current six-year transportation program. The policy has been used sparingly since its adoption, funding less than one percent of the projects in TIB's inventory. The following table was provided to the Board to describe the detail of funded emergent nature projects.

Selected	Lead Agency	Project	Justification	TIB Funds
1996	PIERCE COUNTY	DuPont/Intel Traffic Mitigation	The TIB provided funding to modify the existing I-5 exit 119 interchange. Improvements included a signal at Dupont-Steilacoom Road and Center Street as interim access improvements to the Intel site.	2,983,962
1996	CAMAS	NW Parker Street Extension	The TIB funded an extension of Parker Road to serve the new Wafertech Semiconductor manufacturing plant.	1,078,245
1998	BENTON COUNTY	Bowles Road	The project reconstructed Bowles Road into a year-round arterial connecting the Port of Kennewick Finley site to SR 397. This allowed Columbia Colstor to continue operation and potentially expand at the site.	412,269
1998	WILBUR	South Division Street	The TIB provided funding for the emergency repair of the roadway resulting from a water main break.	19,797
2001	BURIEN	Maplewild Avenue SW	The roadway was damaged during the 2001 Nisqually Earthquake. TPP funds were provided to offset half of the \$800,000 required to match federal funds available for earthquake repairs.	383,536
2005	GRANDVIEW	Grandridge Road	The signal at the intersection of Grandridge Road and West Second Street was damaged by a corn truck driven by an unauthorized driver.	187,500
TOTAL				5,065,309

It was the consensus of the Board to keep the Emergent Nature Policy as it is currently written.

D. Strategic Plan and SWOT Report

Rich Struna referred the Board to the Balanced Scorecard document in their packet. He explained that this tool provides strategic direction to the Board and organizes the information in a way that focuses attention on key areas and elements needed for successful strategic management. The last update to the TIB Balanced Scorecard was in 2002. TIB's strategic planning process calls for a review of the plan as conditions change. Rich requested that the Board review this document and prepare to update it at the March Board meeting.

E. Financial Status

Rich Struna reported that the UATA continues to see expenditures that match our predictions. The current account balance is \$6,015,549 with an appropriation balance of \$22,592,673. The TIA has \$13,955,000 in remaining bonding authority. The current account balance is \$16,894,315 with an appropriation balance of \$40,814,857. The next meeting's report will show a major decrease in both accounts due to client agencies closing out their books in January.

F. Project Activity Report

Steve Gorcester reported that there is little activity on this month's report. Project activities for this reporting period resulted in a net increase of \$106,000. Administrative authority was used to move a couple of projects forward.

REVIEW OF NEW TRAVEL FORMS

Eileen Bushman reviewed the new travel forms that the Board will now be required to use. At the November meeting, the Board adopted the state's "accountable plan," which provides Board members with reimbursement of allowable meal and lodging expenses on the same basis, and under the same regulations, as state officials and employees. Handouts were provided to the Board which explained travel policy and reimbursement.

FUTURE MEETING

The next Board meeting is scheduled to meet in Lacey on March 24-25, 2005. A meeting notice regarding the March meeting will be sent out on March 4, 2005.

ADJOURNMENT

The meeting adjourned at 11:07 AM.

Our view

Council's surprising prediction could block couplet extension.

Valley corridor traffic to decline?

January 23, 2005

As forecasters, modern traffic engineers and urban planners have it all over the ancient seers who used to read chicken entrails, but those who foresee falling traffic volumes along the Sprague-Appleway corridor in the Spokane Valley need to shift into neutral.

The Spokane Regional Transportation Council has predicted that traffic along Sprague will decline by almost half in the next 20 years, from 1,400 vehicles an hour to 800.

That would be remarkable in the middle of the infill region between Spokane and Coeur d'Alene. But it will be unforgivable if those expectations result in inadequate transportation capacity during a time of growth.

The SRTC findings led to a conclusion that the 2.7-mile couplet that now goes from the Sprague Avenue freeway interchange to University doesn't have to be extended all the way east to the Evergreen interchange. The state has set aside \$4.2 million toward the \$7 million extension, but those funds could be withheld if the SRTC disapproves.

Nobody wants to spend public funds needlessly, but a growing area shouldn't have to face the prospect of stifling congestion if the forecasts are wrong.

Let's look 20 years back instead of 20 years ahead. In 1985, Spokane County officials agreed that the Spokane Valley Mall could be constructed and opened before a freeway interchange was built at Evergreen. They believed existing thoroughfares, primarily Sullivan Road, would be adequate.

But by 1997, as the mall was about to open under precisely those circumstances, Regional Director Jerry Lenzi of the Washington state Department of Transportation was predicting his office would be flooded with hate calls, so greatly had traffic demands exceeded earlier projections.

In a survey taken last spring, 69 percent of 400 Spokane Valley residents polled said the current couplet had made transportation better in their city. More than half favored extending it to Evergreen.

The miscalculations that influenced the county's naïve expectations in 1985 are but one example of growth and traffic predictions that have proved faulty. When the cloudy image in the crystal ball conflicts with common sense – the notion, say, that traffic on a heavily used and popular corridor would decline dramatically in the next two decades – it needs to be tested very carefully before it's allowed to hamper responsible preparation for the future.

The Journal of Business

Local News

The issue dated January 27, 2005

Thor-Freya couplet set for spring

Spokane Rock submits \$3.4 million low bid, well below original estimate

By Rocky Wilson

Spokane Rock Products Inc. has submitted the low bid for what is now a \$3.4 million project to convert a busy, eight-block stretch of Freya and Thor streets on either side of Interstate 90 into a one-way couplet.

Work on the project is expected to start this spring and to take about four months to complete, says Jim MacInnis, project engineer for the city of Spokane. Spokane Rock Products' bid, which was among four submitted, was well below the city's original estimate for the project of more than \$4 million, MacInnis says.

The project will transform both Thor and Freya streets into one-way, three-lane thoroughfares between roughly Sprague Avenue and Hartson Avenue. Thor, which will be the southbound leg of the new couplet, currently carries four lanes of traffic in that stretch, and Freya, which will be the northbound leg, currently has two lanes. Both currently are two-way streets.

Most of the work will be done south of Interstate 90, though a new traffic signal will be installed at the intersection of Freya and Second Avenue on the north side of the interstate, and a small portion of Second east of Freya will be realigned to the south so Second can share the same stop light with the westbound I-90 off-ramp there, says MacInnis. Currently, the off-ramp has only a stop sign at Freya, and the intersection is awkward because of its close proximity to the signaled intersection of Freya and Second.

That portion of the project is being paid for with a \$300,000 federal grant aimed at eliminating hazards, says Ken Brown, principal design engineer on the project. Minor improvements also will be made on the eastbound exit off of I-90, which flows onto Third Avenue a few blocks west of its intersection with Thor.

The bulk of the project will take place on the heavily congested portions of Thor and Freya streets south of I-90, on the flat segments prior to its steep climb up the South Hill beginning at about Eighth Avenue.

The south end of the couplet will use Hartson as a crossover, by redirecting northbound traffic on Thor east onto Hartson, which will become a one-way, two-lane street for two blocks to Freya. At Freya, the two left-hand lanes of Hartson will bend onto Freya to create the northbound leg of the Thor-Freya couplet, while a right-hand lane will be created directing traffic to a stop sign on Freya, giving vehicles the option of turning south onto the two-way portion of Freya or crossing Freya and continuing east on Hartson. Traffic coming to the couplet from the south on Freya and from the east on Hartson will also have stop signs, creating a three-way stop where the Hartson crossover turns north on Freya.

At the southern end of the couplet Thor's two right-hand lanes will continue up the hill as they do now, where Thor is two lanes in each direction with a meridian, while the third, left-hand lane will stop at Hartson, then proceed to the east on that crossover street.

On the north end of the couplet, a crossover essentially already is in place, because a street called Thor Place currently carries four lanes of traffic between Thor and Freya, connecting the two thoroughfares just south of Sprague. The project will convert Thor Place into a three-lane, one-way street to serve as the start of the southbound leg.

Work also will be done at the intersection of Thor Place and Freya, which is at about First Avenue.

Signal lights will remain as they are now on both Thor and Freya at Fifth Avenue, Third Avenue, and Second Avenue.

"This is going to significantly improve the traffic flow around I-90 by night and day," says MacInnis.

In addition to the \$300,000 grant targeted specifically to correct the accident-prone off-ramp lanes near Second and Freya, the city has received a \$1 million grant from the federal Surface Transportation Urban Program to help finance the couplet, and \$1.2 million from the state Transportation Improvement Board. The balance of the cost probably will be paid with what remains of a \$15 million councilmanic bond passed in the fall of 2003.

Included in the project will be some roadway reconstruction on a four-block section of Fifth Avenue, between Ray and Freya streets. A similar project on Fifth between Pittsburg and Ray streets was completed last summer, using funds from that same city bond.

During construction of the couplet system, the city has asked the contractor to keep at least one lane open in each direction on the Thor-Freya corridor. If exceptions are necessary, traffic will only be further restricted during low traffic, late-night hours, says MacInnis.

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Wednesday, February 02, 2005

Where does the money come from?

By Vicki Hillhouse of the Union-Bulletin

Wednesday, February 02, 2005

With the Myra Road project in the works and city streets in a general state of disrepair, numerous residents have questioned how the city can make Isaacs Avenue a priority right now and where it's getting all the money to do it.

``That's something that comes up in a lot of people's minds,' said Walla Walla Public Works Director Hal Thomas.

But the reason the city can participate in two multi-million dollar road projects at once, despite averaging only \$300,000 of its annual budget for street repairs, has to do with where the money comes from, Thomas said.

In the case of the Myra Road project, the various entities involved throughout the county are seeking to fund extension of the road through grants. Of the \$10.7 million in expected costs, \$2 million has already been secured from the state Transportation Improvement Board. Officials anticipate receiving \$6 million total from the board over the course of the project.

Another \$4.2 million is expected to come from other grants, Thomas said.

With the Isaacs Avenue project, the city will utilize money from funds specifically designated for certain types of work.

For instance, about \$800,000 will be used in the first phase from the city's water and sewer utility funds.

The state requires that fund to be used only on utility projects. The money can be used to replace the roadway as a result of utility replacement. But it cannot be used for roadway improvements that haven't been impacted by utility construction, Thomas said.

The city was turned down for money from the state Transportation Improvement Board on the Isaacs Avenue project. Thomas said the reason was stiff competition for a reduced amount of money from previous years.

But the city intends to try again next year for a grant to pay for the roadway expansion.

If it doesn't receive the more than \$1 million needed to pay, paving will break down further into more phases.



WALLA WALLA UNION-BULLETIN

Bringing the valley home to you since 1869

Wednesday, February 23, 2005

First Myra Road meeting set for Thursday

The exact route of Myra Road from Rose Street to Highway 12 depends on feasibility, public input and cost.

By Andy Porter of the Union-Bulletin

Wednesday, February 23, 2005

A public meeting on the next steps in the Myra Road Extension Project will be held Thursday at the Walla Walla County Fairgrounds.

The meeting will begin at 6 p.m. at the fairgrounds Community Building with information booths set up and staff members from the HDR Engineering Inc., Walla Walla County Public Works Department and the cities of Walla Walla and College Place present to answer questions about the project.

A short presentation will be given at 6:30 p.m., followed by a question-and-answer session and open forum beginning at 6:50 p.m., said Ben Floyd, planning manager for HDR.

“We are going to just basically share the schedule on the design, and the major steps that will be taken. The first (step) will be to confirm the alignment and which properties will be affected. People want to know if their properties are going to be affected,” Floyd said.

The project will extend Myra Road north from Rose Street to U.S. Highway 12 to provide a more direct route between the highway and State Route 125.

The exact route of the road has not yet been laid out, Floyd said. That route will depend on a combination of public input, cost and technical feasibility.

“There will be another meeting before the end of May, before we make our final recommendation to the county and the cities on the proposed alignment, to allow the landowners and other interested stakeholders an opportunity to comment on that alignment,” Floyd said.

“We really want to give folks an opportunity to give their opinions on this,” he said.

The project received its first major funding boost in November when the state Transportation Improvement Board approved a \$1.96 million grant.

The state Freight Mobility Strategic Investment Board has also recommended \$1 million to begin work to bridge Mill Creek. Those funds are pending approval by the state Legislature.

According to Phil Merrell, Walla Walla County Public Works director, project design and right of way acquisition is expected to be completed by August 2006, and construction is planned to be completed by the end of 2007.



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Gateway Center bid documents almost ready

2005-02-10
by BRIAN GAWLEY

PORT ANGELES -- Bid documents for the Port Angeles International Gateway Transportation Center project could be ready this month, Clallam Transit System General Manager Terry Weed said.

Once that occurs, the project will be ready to go to bid, pending resolution of property acquisition issues, he said.

Weed joined City Manager Mike Quinn at this week's Port Angeles Business Association meeting to update the \$10.2 million project, slated for an area roughly bounded by Front Street and Railroad Avenue at Lincoln Street.

The project has four components: a two-level parking garage to the west, a bus transit lane, a visitor center to be operated by the Port Angeles Chamber of Commerce, and a town plaza.

Quinn told PABA members that once property issues are resolved and the project goes to bid, it will take up to 18 months to build.

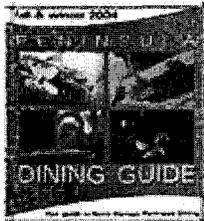
The \$10.2 million project could be completed by the summer of 2006, he said.

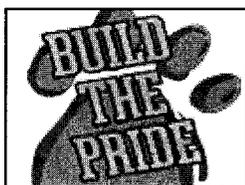
Agency partnership

The project, which is a partnership of the city, Clallam Transit and Port Angeles Downtown Association, will be funded by federal, state and local sources, Quinn said.

He said the funding includes \$5.5 million in Federal Transportation Administration money; \$1.5 million state Transportation Improvement Board money; \$1.5 million in city general fund money; \$100,000 from the city's capital facilities program; \$400,000 in visitor center rent charged to the Chamber of Commerce; and \$1.2 million in city bonds or other financing.

Quinn said whatever the "funding gap" -- once estimated as high as \$2.6 million -- the city will use parking revenue for it, then capital reserves and the general fund.

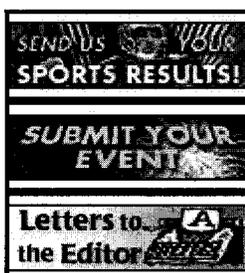




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WHIDBEY NEWS-TIMES

⏪ BACK

➦ SEND TO A FRIEND

⚠ FEEDBACK

Roundabouts enthuse traffic planners

By Jessie Stensland

Mar 05 2005

A simple traffic control device that's popular in Europe has become all the rage within the bureaucracy of the Washington State Department of Transportation.

A team of DOT planners recently told Oak Harbor City Council that the device, called a roundabout, may be the part of the solution to the congested, restrictive and ugly strip of Highway 20 from Swantown Avenue to Cabot Street.

Steve Powers, the city development services director, said DOT planners and city staff have worked together on a \$30,000 corridor study of the busy section of the highway since last fall. The purpose, he said, is to find comprehensive and creative solutions to improving the road and handling traffic to the year 2030.

The planners held a workshop with the City Council to share some of the ideas. The city and the DOT have tentative plans to share the study with the community at a workshop March 31.

In addition to roundabouts, the planners are looking at providing parallel routes to the highway, like completing the gap in Barrington Drive behind Wal-Mart; adding lanes in the stretch between Beeksma and Swantown; creating U-turn pockets to make it easier to get to businesses; and installing major landscape improvements, including possible plantings on a median.

"We have four main goals," said Todd Carlson, DOT planning and operations manager. "Safety, congestion, access to businesses and aesthetics."

Carlson suggested that a number of roundabouts could be installed on the highway, not just at Swantown – as Mayor Patty Cohen previously suggested. Roundabouts, Carlson said, are basically four-way intersections with a barrier stuck in the middle, pushing traffic in a circle.

"We're building them all over the place," he said. "They are very, very safe."

Also, he said they dramatically increase traffic flow and are much less expensive than signal lights to install or maintain. And they look good. He said trees, flowers or even a defunct Navy airplane could sit in the middle.

The biggest drawback, he said, is public perception. He said that studies show that about 60 percent of drivers are opposed to

Federal Way Mirror
North Kitsap Herald

Library

Sno-Isle Regional Library
System

roundabouts before they go in. They are new and different, he surmised, so people are cautious. But once people have a chance to use one, about 60 percent of drivers like them. Roundabouts work so well, Carlson said, that DOT is now required to consider roundabouts as option when installing intersection controls. Powers said engineers are running all the proposed changes, along with the projected traffic volume to 2030, through a DOT computer traffic modeling program. He said engineers can use different ways to "transition" traffic in order to make sure it doesn't bottleneck when the highway goes back down to one lane each way outside city limits.

Once the design work is complete, the city and state will begin to look for funding for the projects. The city already has already committed to spending \$107,000 in traffic impact funds and \$45,000 in grant money from the state Transportation Improvement Board for engineering and design studies in the Swantown-to-Beeksma stretch.

You can reach Jessie Stensland at jstensland@whidbeynewstimes.com or 675-6611.

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Lacey highway bid under estimate

CHRISTIAN HILL

THE OLYMPIAN

LACEY -- The long-awaited widening of a congested stretch of Yelm Highway will get under way in April.

- The city is conducting a reference check on SCI Infrastructure, the Pacific-based contractor that submitted the lowest of eight bids opened Thursday.

The City Council is scheduled to award the bid this week if the contractor passes the check, said Roger Schoessel, city engineer.

"We get through the background check and it's showtime," Schoessel said.

The contractor's bid was \$2.58 million, one of two that fell below the engineer's estimate -- an internal calculation of what the work will cost.

The total price tag for the project, including design and property acquisition, is about \$3.6 million.

On Friday, the state Transportation Improvement Board gave approval to release \$2.2 million in grant funding to pay for the project. The rest of the funding will come from the city's street fund.

College to Ruddell

The project will widen the nearly 1-mile stretch of Yelm Highway between College Street and Ruddell Road.

The stretch has become increasingly congested as more residents have moved into the south part of town and surrounding areas.

The city initially applied for a grant to help pay for the widening in 1998, several years after it became part of the city's transportation plan. But the project has been delayed for a variety of reasons.

The contractor should begin moving equipment into the area and start prepping the site during the first two weeks of April, Schoessel said.

The project will expand the highway to five lanes, including two travel lanes in each direction, as well as bike lanes and sidewalks.

The city engineer has said the contractor will minimize road construction delays by keeping one lane in each direction open at all times.

A relief for some

The project, expected to be complete by year's end, will be a relief for neighbors on the south side of the highway such as Jeanne Yakovich, a 51-year-old financial analyst.

The congestion prevents her from turning onto Yelm Highway. So she takes a back route.

But the situation is steadily deteriorating, she said. It used to be she couldn't make turns onto Yelm Highway during weekday rush hours.

"And it's getting that way even on a lot of weekends," she said.

Stevens Street dedication on Tuesday

By Cindy Telxeria
Nisqually Valley News

Yelm's Stevens Street project is complete and city officials will officially open the street at 2 p.m., Tuesday, March 22.

Representatives from the Transportation Improvement Board and Yelm Mayor Adam Rivas will cut a giant ribbon spanning the street.

Mike Wood, of Wood & Sons, the general contractor, and Brian Sourwine, of the engineering firm Gray & Osborne, are also expected to attend.

The project was intended to create a local, more direct alternative for drivers on the east side of town to First Street without having to drive on Yelm Avenue East, said Stephanie Ray, project director.

Planning for the project started more than two years ago, she said. After funding and right-of-way acquisition was complete, ground was broken in September.

"It was the first time the city had to go through a lengthy acquisition process with multiple property owners," Ray said.

The street was funded with \$511,703 in grant money from TIB and \$269,604 from city coffers and came in under budget.

The 25-mph road handles about 1,100 trips per day, Ray said.

"Hopefully, in the future, we would like to see it punch through and connect on the other side of First Street to Edward Street," Ray said. "We're working hard to improve our interior routes, commercial collector streets, to our development guidelines and transportation standards."

On a related project, 103rd Street to West Road will be fully improved and will be largely funded by another TIB grant of \$429,000. A Thurston Regional Planning Council grant of \$135,000 has also been secured.

"The city will contribute about \$50,000 to the \$700,000 project, which is practically a free street when you talk about the costs of roads these days," Ray said. "It will be an economically friendly street to the city."

"We really want to thank the TIB for continuing to be a great support of Yelm."

Spokane Transit Authority
1230 West Boone Avenue
Spokane, Washington 99201-2686
(509) 325-6000

MEMORANDUM

**TO: Mr. Steve Gorcester
Executive Director
Transportation Improvement Board**

FROM: Kim Zentz

DATE: March 11, 2005

SUBJECT: Letter of Resignation

The purpose of this memo is to provide written notification of my intent to, reluctantly, resign the position on the Transportation Improvement Board effective March 18, 2005.

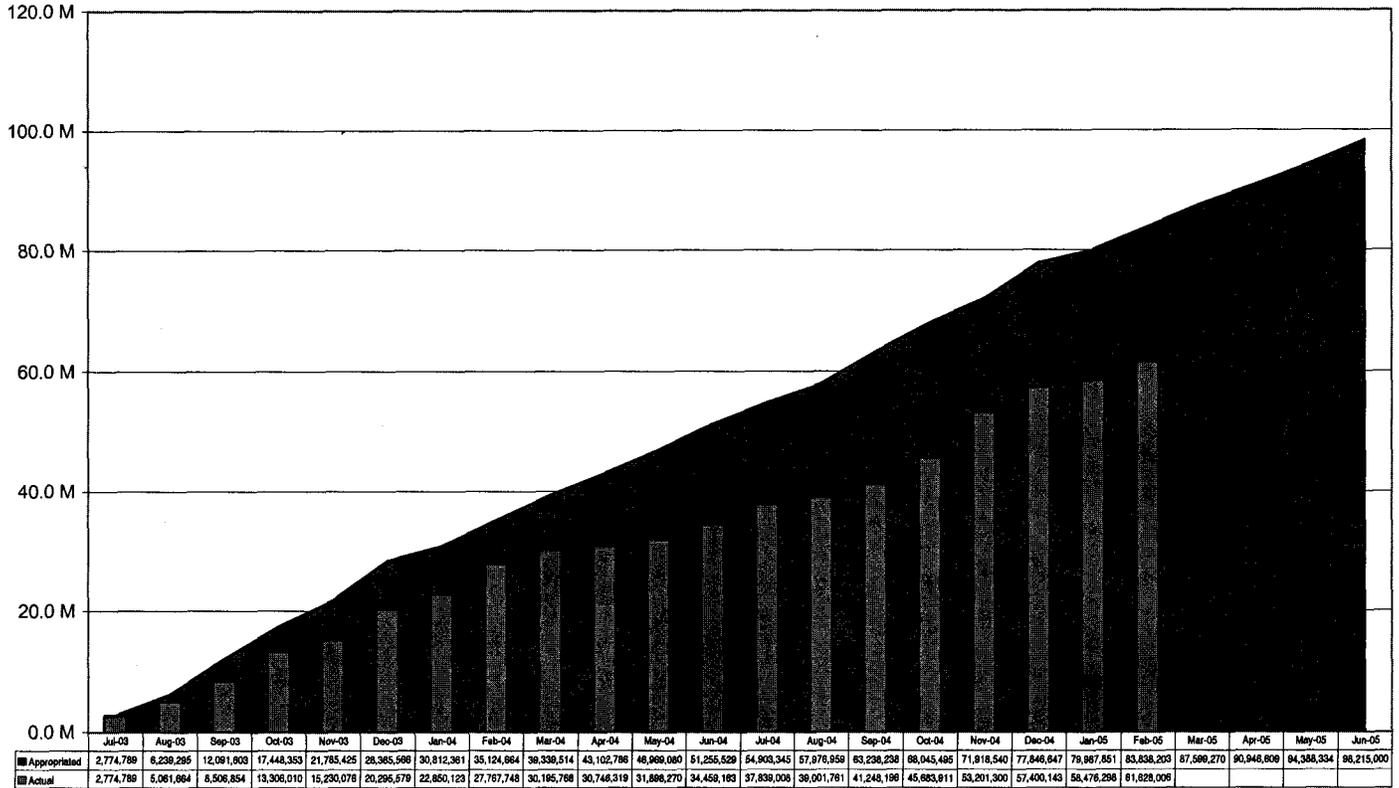
I have truly enjoyed my experience with TIB. When I look back on the last two years, TIB will stand out for me as a model of how public agencies should conduct their business and, in particular, how many of the State's transportation problems should be worked out. Steve, you have done an incredible job of restoring credibility by practicing and modeling effective government. I wish you and the entire TIB staff all the most satisfying success in the future! Thank you for sharing a little bit of your wisdom with me.

**Cc: Eileen Bushman, Executive Assistant
Geraldyn Garberg, Clerk of the Authority, Spokane Transit
Peter Thein, Interim Executive Director, WSTA**



Transportation Improvement Account (TIA) Appropriated vs. Actual Expenditures

2003-05 Transportation Improvement Account (TIA) Transportation Partnership Program (TPP) Appropriated vs. Actuals



Account	Expenditures	Appropriation	Appropriation Balance	Account Balance
Transportation Partnership Program	61,628,006	98,215,000	36,586,994	
TIA TOTAL	61,628,006	98,215,000	36,586,994	15,067,269.74

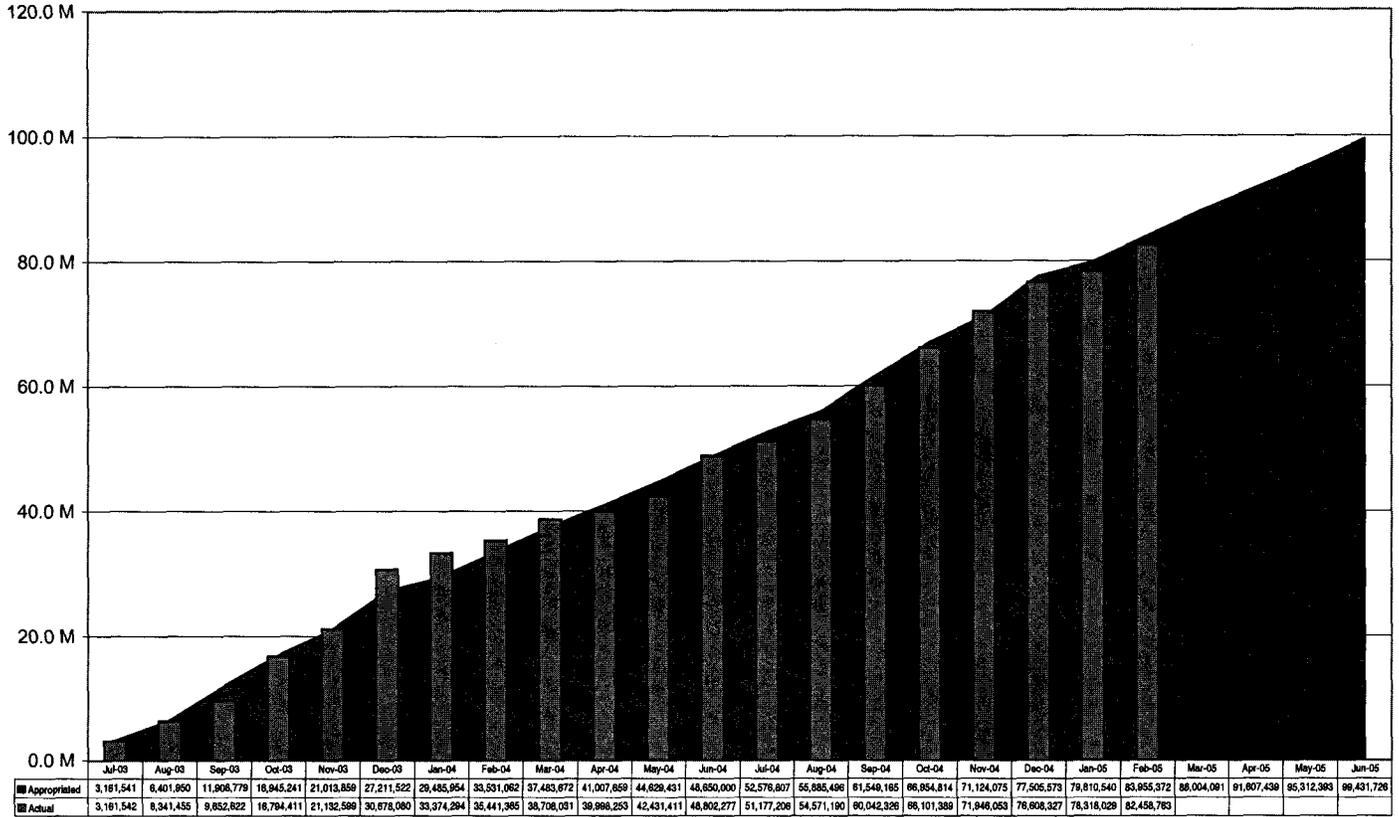
Notes:

- TIB's 2003-05 Capital Appropriation provided \$99,215,000 for the Transportation Improvement Account.
- Ending 2001-03 Appropriation balance for the TIA is \$27,414,344.
- TIA has \$13,955,000 in bond authority remaining (RCW 47.26.500).
- \$10,358,990 in bond proceeds in July 2003
- TIB's Capital Appropriation is managed using the cash method of accounting.



Urban Arterial Trust Account (UATA) Appropriated vs. Actual Expenditures

2003-05 Urban Arterial Trust Account (UATA)
Appropriated vs. Actuals



Account	Expenditures	Appropriation	Appropriation Balance	Account Balance
Arterial Improvement Program	63,222,422			
City Hardship Assistance Program	1,513,548			
Pedestrian Safety and Mobility Prog.	3,239,307			
Small City Program	14,483,486			
UATA TOTAL	82,458,763	99,201,000	16,742,237	6,181,980.84

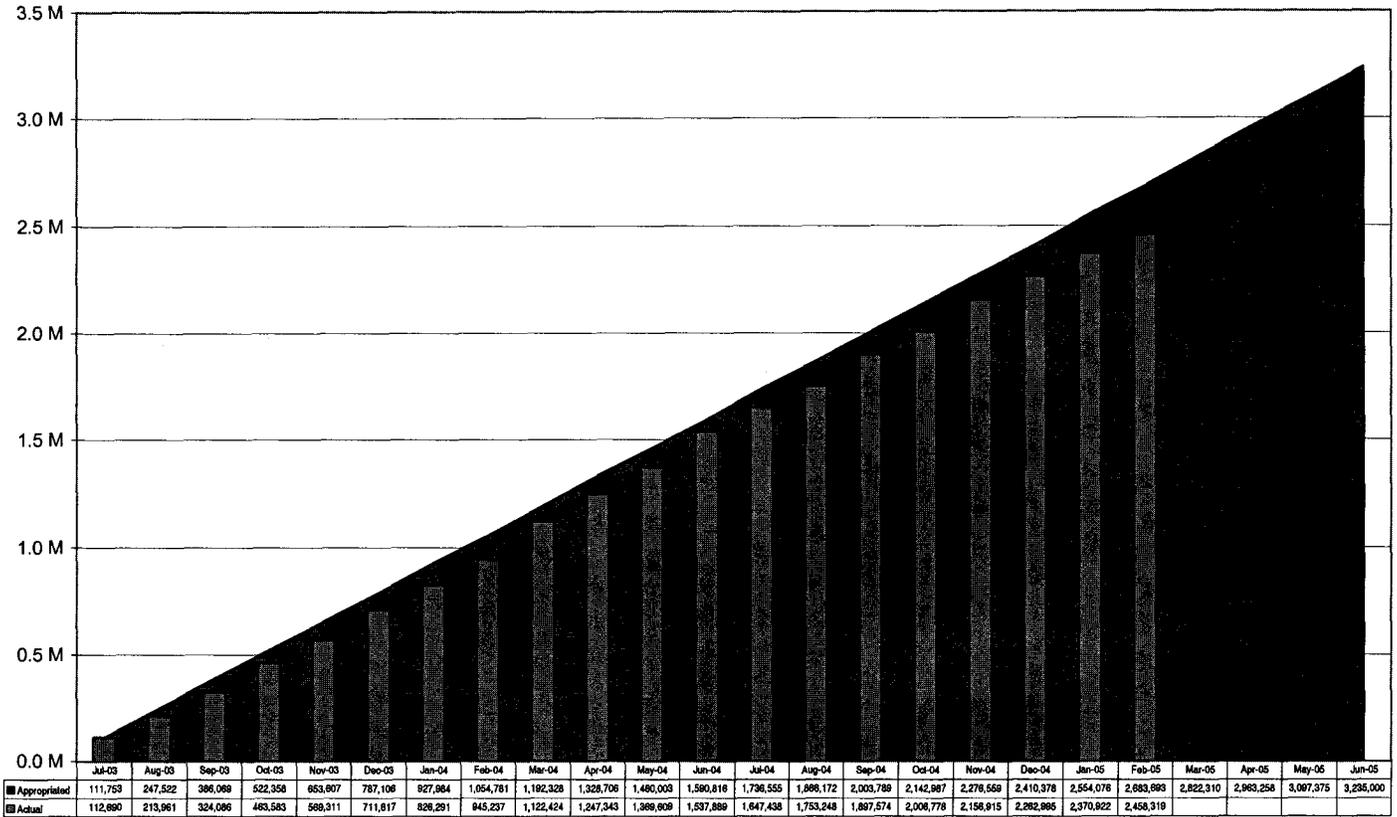
Notes:

- TIB's 2003-05 Capital Appropriation provided \$99,201,000 for the Urban Arterial Trust Account.
- Ending 2001-03 Appropriation balance for the UATA is \$221,653.
- TIB's Capital Appropriation is managed using the cash method of accounting.



Administrative Expenses Appropriated vs. Actual Expenditures

2003-05 Administrative Expenditures



Account	Expenditures	Appropriation	Appropriation Balance
UATA	1,229,168.63		
TIA	1,229,149.74		
ADMINISTRATION	2,458,318.37	3,235,000	776,681.63

A – Salary and Wages	1,598,418.85
B – Employee Benefits	311,669.01
E – Goods and Services	418,100.35
G – Travel	93,011.27
J – Capital Outlays	37,118.89
ADMINISTRATION TOTAL	2,458,318.37

Notes:

- TIB's 2003-05 Operating Appropriation provided expenditure authority for 16.9 FTE's.
- Ending 2001-03 Appropriation balance for Administrative expenses was \$84,308.27.
- TIB's Operating Appropriation is managed using the accrual method of accounting.



Washington State Transportation Improvement Board Project Activity Report

Reporting Period
From 01/01/2005 to 02/28/2005

Project ID	Agency	Project Description	Current Phase	Phases	Total TIB Funds	Change in TIB Funds	Approval
AIP Program							
8-5-006(027)-1	CLARK COUNTY	NE Fourth Plain Blvd	Audit	FV AD	2,852,363	0	Director
8-1-110(004)-1	DES MOINES	216th St Intersection	Construction	CN	322,722	0	Director
8-3-009(002)-1	DOUGLAS COUNTY	4th Street SE	Audit	CC FV AD	698,867	-4,576	Director
8-1-802(003)-1	DUVALL	NE Big Rock Rd	Design	DE	51,822	0	Director
8-3-161(006)-1	EAST WENATCHEE	8th Street NE	Audit	FV AD	989,636	0	Director
8-1-139(001)-1	EDMONDS	220th St SW	Construction	CN	2,400,000	0	Director
8-1-138(034)-1	EVERETT	52nd St	Audit	CC AD	300,035	0	Director
8-3-013(006)-1	GRANT COUNTY	Big Bend Community College Parkway	Contract Completion	CC	919,700	0	Director
8-5-197(022)-1	LACEY	Yelm Highway (ROW & Construction Only)	Bid Award	CN	1,947,646	0	Director
8-1-027(057)-3	PIERCE COUNTY	Canyon Road East	Construction	CN	1,961,363	0	Director
8-1-129(015)-1	PUYALLUP	East Pioneer Way	Audit	FV AD	1,334,300	0	Director
8-1-101(141)-1	SEATTLE	Downtown CBD Signal Controllers	Audit	FV AD	1,627,080	0	Director
8-1-101(145)-1	SEATTLE	Leary Way NW and NW 46th St	Contract Completion	CC	2,185,600	467,921	Director
8-3-165(077)-1	SPOKANE	I-90 Eastbound Ramp (Construction Only)	Withdrawn	WD	0	-450,000	Director
8-3-165(080)-1	SPOKANE	Five Mile Rd	Bid Award	BA	274,969	0	Director
8-3-032(058)-2	SPOKANE COUNTY	Mission Avenue	Contract Completion	CC	543,781	-14,482	Director
8-1-116(008)-1	TUKWILA	S 144th St	Construction	CN	1,016,000	0	Director
8-5-184(028)-1	VANCOUVER	Burton Road (1)	Contract Completion	CC	2,767,344	-14,574	Director
8-3-160(021)-1	WENATCHEE	Wenatchee Ave (SR 285)	Audit	FV AD	280,000	0	Director
8-4-039(023)-1	YAKIMA COUNTY	Riverside Rd (Keys Rd alternate realignment)	Construction	CN	1,350,000	0	Director
CHAP Program					Total AIP Change	-15,711	
7-2-826(001)-1	SEQUIM	Washington Avenue	Audit	FV AD	1,497,418	0	Director
PSMP Program					Total CHAP Change	0	
P-P-138(P01)-1	EVERETT	10th St	Audit	CC FV AD	81,920	0	Director
P-P-127(P01)-1	GIG HARBOR	Skansie Avenue	Audit	FV AD	67,855	0	Director
P-E-889(P01)-1	IONE	2nd Avenue (SR 31)	Construction	DE CN	100,000	0	Director



Washington State Transportation Improvement Board Project Activity Report

Reporting Period
From 01/01/2005 to 02/28/2005

Project ID	Agency	Project Description	Current Phase	Phases	Total TIB Funds	Change in TIB Funds	Approval
P-W-188(P01)-1	KELSO	Bates Road	Bid Award	BA	67,040	0	Director
P-E-890(P01)-1	METALINE	SR 31	Construction	DE CN	94,000	0	Director
P-W-973(P05)-1	NORTH BONNEVILLE	ADA Ramp Construction	Bid Award	BA	100,000	0	Director
P-P-129(P01)-1	PUYALLUP	23rd Ave SE	Bid Award	DE CN	130,000	0	Director
P-E-165(P03)-1	SPOKANE	Thurston Ave	Bid Award	BA	94,217	0	Director
8-3-032(P54)-1	SPOKANE COUNTY	Sprague Ave	Audit	CC AD	72,000	0	Director
P-E-032(P03)-1	SPOKANE COUNTY	Country Homes Blvd	Audit	CC AD	89,962	0	Director
P-W-184(P01)-1	VANCOUVER	Columbia Street	Contract Completion	CC	112,119	3,762	Director
P-W-184(P02)-1	VANCOUVER	Fort Vancouver Way (incl. St. Johns Rd)	Contract Completion	CC	148,695	8,013	Director
P-W-184(P03)-1	VANCOUVER	18th Street	Contract Completion	CC	149,099	4,545	Director
P-W-184(P04)-1	VANCOUVER	Evergreen Boulevard	Contract Completion	CC	150,000	18,000	Director
Total PSMP Change					34,320		
SCP Program							
6-E-893(02)-1	AIRWAY HEIGHTS	SR 2 Sidewalks	Audit	AD	25,000	0	Director
6-E-848(N05)-1	CHELAN	Woodin and Chelan Avenues	Bid Award	BA	309,187	109,187	Director
6-E-870(008)-1	DAVENPORT	Fifth Street	Design	DE	24,660	0	Director
6-E-870(007)-1	DAVENPORT	Fifth Street	Withdrawn	WD	0	-55,485	Director
6-P-811(003)-1	EATONVILLE	Orchard Ave N	Audit	CC FV AD	532,371	0	Director
6-W-834(01)-1	LA CONNER	Morris Street	Audit	BA CC AD	71,550	0	Director
6-E-843(004)-1	LIND	SR 21	Design	DE	54,260	0	Director
6-E-843(N03)-1	LIND	Citywide Arterial Overlay	Contract Completion	CC	318,335	28,517	Director
6-W-963(04)-1	NAPAVINE	Washington Street & 2nd I/S	Bid Award	BA	36,767	533	Director
6-W-963(05)-1	NAPAVINE	Washington Street Signal	Bid Award	BA	30,148	1,009	Director
6-W-959(B01)-1	OCEAN SHORES	Point Brown Bridge	Contract Completion	CC	362,147	-19,061	Director
6-E-872(004)-1	ODESSA	Alder St (SR 21)	Construction	CN	498,665	0	Director
6-W-971(05)-1	RAYMOND	Third Street - Raymond Business Loop	Audit	CC FV AD	167,562	-213	Director
6-E-855(N02)-1	REPUBLIC	Citywide Arterial Overlay	Audit	CC FV AD	491,419	-8,581	Director
6-W-834(002)-1	SKAGIT COUNTY	Morris Street (Construction Only)	Contract Completion	CC	575,000	0	Director
6-P-806(006)-1	SNOQUALMIE	Park St	Audit	CC FV AD	512,981	18,781	Director



Washington State Transportation Improvement Board Project Activity Report

Reporting Period
From 01/01/2005 to 02/28/2005

Project ID	Agency	Project Description	Current Phase	Phases	Total TIB Funds	Change in TIB Funds	Approval
TPP Program							
9-W-152(001)-1	BREMERTON	SR 3 / SR 304, Stage 1	Bid Award	BA	6,805,179	0	Director
9-P-138(001)-5	EVERETT	112th Street, Stage 5	Audit	CC FV AD	471,690	-19,112	Director
9-P-138(012)-1	EVERETT	Holly Drive	Construction	CN	149,540	0	Director
9-P-106(008)-3	KENT	South 228th St	Audit	CC FV AD	115,562	10,628	Director
9-P-106(009)-1	KENT	277th Street Corridor Extension	Design	DE	501,000	0	Director
9-P-017(019)-1	KING COUNTY	SPAR - North Link	Audit	CC AD	2,558,635	0	Director
9-P-031(006)-4	MILL CREEK	SR 527	Audit	FV AD	1,879,106	0	Director
9-E-881(001)-1	OKANOGAN	Oak Street Bridge	Audit	FV AD	669,730	0	Director
9-W-195(005)-1	OLYMPIA	West Bay Dr & Harrison Ave/Olympic Way	Audit	FV AD	735,640	0	Director
9-W-150(004)-2	PORT ANGELES	OPIG - Traffic Signal	Audit	CC FV AD	305,186	29,292	Director
9-P-101(019)-1	SEATTLE	35th Ave NE/NE 65th St and NE 75th St	Construction	CN	5,954,400	0	Director
9-E-032(004)-2	SPOKANE COUNTY	Evergreen Road	Contract Completion	CC	1,425,016	0	Director
9-E-032(017)-1	SPOKANE COUNTY	Hayford Road	Design	DE	282,412	0	Director
9-E-181(001)-1	UNION GAP	Valley Mall Blvd Extension	Contract Completion	CC	5,439,544	0	Director
9-W-184(002)-2	VANCOUVER	87th Avenue Extension, Stage 2	Contract Completion	CC	565,047	57,496	Director
9-E-176(004)-1	WALLA WALLA COUNTY	Myra Road Extension Stage 1	Design	DE	632,977	0	Director
9-E-039(104)-1	YAKIMA COUNTY	Roza Hill Drive	Audit	CC AD	41,046	0	Director
Total SCP Change					74,687		
Total TPP Change					152,991		



Washington State Transportation Improvement Board
Project Activity Report

Reporting Period
 From 01/01/2005 to 02/28/2005

Project ID	Agency	Project Description	Current Phase	Phases	Total TIB Funds	Change in TIB Funds	Approval
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Total Change 171,600

- | | |
|-------------------|--------------------------|
| PND - Pending | CC - Contract Completion |
| PD - Pre-design | FV - Final Voucher |
| DE - Design | AD - Audit |
| CN - Construction | WD - Withdrawn |
| BA - Bid Award | |



Strategic Plan Review March 25, 2005

BACKGROUND

The Balanced Scorecard (BSC) method of strategic planning was chosen to facilitate TIB's core value of project delivery. By focusing on project delivery, there was a need to maintain a balanced approach between customers, finances, and the value and benefit of TIB's programs. The BSC Framework was chosen because there was a need to clarify and translate vision and strategy. The Balanced Scorecard recognizes the competing elements faced by an organization and allows the organization to plan, set targets, and align strategic initiatives. The goal is to achieve strategic alignment from top to bottom.

The following is a summary of the Balanced Scorecard Framework used by the Board.

Summary of Balanced Scorecard Framework

1. External/internal assessment to identify "SWOT" (Strengths, Weaknesses, Opportunities and Threats)
2. Strategic analysis to identify and prioritize major issues/goals
3. Design major strategies to address issues/goals
4. Review strategies and their cause and effect
5. Design/update mission statement
6. Establish action plans (objectives, roles and responsibilities for implementation)
7. Record issues, goals, strategies, updated mission, and action plans in a Balanced Scorecard document, and attach SWOT
8. Conduct the organization's year-one operations
9. Monitor/review/evaluate/update the Balanced Scorecard document

STATUS

The Transportation Improvement Board's Balanced Scorecard provides answers to key strategic and management questions. It takes elements from the Board's strategic direction and organizes the information in a way that focuses attention on key areas and elements needed for successful strategic management. The scorecard becomes an executive summary of the strategic plan, translating strategy into operational objectives that drive behavior and performance.

A successful BSC needs to develop thorough answers to these critical questions:

- **Where are we today?** Mission statements, statutory references, measures of current performance, and assessments of the external environment, customers, partners, risks, and internal resources describe the current state.
- **Where do we want to be?** Vision statements, goals, objectives, and performance targets provide the answer.
- **How do we intend to close the gap between where we are and where we want to be?** Performance measure analysis, strategies, and the financial plan identify the gap and the preferred ways to close it.

The last update to the TIB Balanced Scorecard was in 2002. TIB's strategic planning process calls for a review of the plan as conditions change. The process begins with a review of our mission statement, statutory references, and an assessment of the environment in which the TIB operates.

Mission Statement (last revised in 2002):

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

Statutory References (last reviewed in 2002, last revised in 1999):

Urban Arterial Trust Account:

There is hereby created in the motor vehicle fund the urban arterial trust account. The intent of the urban arterial trust account program is to 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 of Washington. The city hardship assistance program, as provided in RCW 47.26.164, and the small city program, as provided for in RCW 47.26.115, are implemented within the urban arterial trust account.

The board shall not allocate funds, nor make payments of the funds under RCW 47.26.260, to any county, city, or town identified by the governor under RCW 36.70A.340.

Transportation Improvement Account:

The transportation improvement account is hereby created in the motor vehicle fund. 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.

Within one year after board approval of an application for funding, a county, city, or transportation benefit district shall provide written certification to the board of the pledged local and/or private funding. Funds allocated to an applicant that does not certify its funding within one year after approval may be reallocated by the board.

Strength, Weakness, Opportunity, and Threats Analysis (developed in 2002):

Strength	<ul style="list-style-type: none"> • Technical staff • Customer service • Administrative staff • Low overhead • Quality projects • Small city program • Independent decision making • Competitive process • Targeting growth needs 	<ul style="list-style-type: none"> • Continuous criteria improvement • Support economical development • Open and deliberate • Diverse perspective on board • Grant makers, not owners • Minimal red tape • Accept increases for projects • Make up of board, staff, transportation expertise
Weakness	<ul style="list-style-type: none"> • Not well understood • Inadequate funding • Trouble saying no • Tied to politics • Vulnerable due to small agency • Do not control project delivery 	<ul style="list-style-type: none"> • No way to measure or evaluate success • Soft touch • Too much demand, not enough money • No control over regulatory barriers limited types of projects we can fund • Lack of rural county program
Opportunity	<ul style="list-style-type: none"> • More revenues from gas tax • Leveraging TIB money to get other money • Expand scope and type of projects • Fewer bigger projects • Partnering with other agencies • Tell our story • Different, more, better, quicker • Reauthorization of TEA-21 • Recommend ways to streamline process 	<ul style="list-style-type: none"> • Rewards for meeting timelines • Creating public image and educating public • Build on our relationships with legislators • Consolidation • Board members to hill (proactive) • Regain multimodal
Threats	<ul style="list-style-type: none"> • Consolidation (elimination) • Loss of funding • Project inflation takes away purchasing power • Regulatory burden increases • No match from local communities due to current economic situation 	<ul style="list-style-type: none"> • Being ignored • Budget cuts • Program cuts • Uncontrolled increases • Aging/delayed projects • Unable to keep up with need

Program Transfer Request Staff Review
Small City Pedestrian Safety and Mobility Program (SC/PSMP)
Board Meeting Date: March 25, 2005

REGION	East	FUNDING YEAR	FY 2004/2006
LEAD AGENCY	Town of Springdale	PROJECT LENGTH	2,970 feet
PROJECT NUMBERS	P-E-906(P01)-1 P-E-906(P02)-1	FUNCT CLASS	Collector
PROJECT NAMES	W Shaffer/N 2nd St/Main St (SR-231) School Street to Railroad Crossing	AADT	500
		BID AWARD TARGET	Jun 2005
LOCAL MATCH	SPRINGDALE \$3,163; WSDOT \$80,000; 0.08% Excise Tax \$46,413 for a total of \$49,576		
EXISTING FACILITIES	No sidewalk exists along most of the route. Existing sidewalk is in poor condition and not in compliance with current ADA standards.		
PROJECT BENEFITS	<ul style="list-style-type: none"> • Supports revitalization efforts • Eliminates existing noncompliant ADA sidewalks • Enhances pedestrian mobility • Separates pedestrians from vehicle traffic • Completes Corridor within Springdale 		
CURRENT PROJECT SCOPE	<p>TIB Project No. P-E-906(P01)-1 constructs ADA-compliant sidewalk with curb along the state highway. The project is part of the town's revitalization efforts.</p> <p>TIB Project No. P-E-906(P02)-1 constructs sidewalk with curb and gutter along the west side of SR 231 between the central business district and the south city limits. Construction of a buffer strip between the travel lane and sidewalk provides more protection for pedestrians walking along the route.</p> <p>Current Phase for both projects: Design & Construction Phase Approval</p>		
HISTORY	<p>Several factors concerning the development of these projects have changed since original award. The Town completed a downtown revitalization plan and DOT scheduled paving during the same construction period.</p> <p>WSDOT Eastern Region Local Programs staff notified TIB of the planned paving project in downtown Springdale and expressed concerns about necessary work not included in either the sidewalk or paving jobs. A joint field meeting determined that the gaps between the two projects represented a significant loss of project quality and economy. Missing components included paving of the parking strip, proper drainage, and ADA access and sidewalk reconstruction on the north frontage. In addition, the north sidewalk is virtually certain to be selected in the next award cycle. The north sidewalk cannot be completed under the PSMP program because improper elevations of both the existing sidewalk and road shoulder require more work than that program will allow.</p>		

Given current knowledge of project relationships and needs, the Springdale project cannot be properly designed and constructed as a PSMP project. The project should have been applied for and awarded as a Small City Arterial Improvement Project.

Because of the events since the selection of the first sidewalk project, the project scope is no longer sufficient to ensure a properly implemented project.

The change in project intent mandates additional improvements to allow proper engineering and bring the revitalization plan to fruition. The Pedestrian Safety & Mobility Program is very specific in the components of work it addresses. The needed improvements in the central business district are not eligible components of work under the PSMP program.

DISCUSSION

TIB staff requests combining the two existing PSMP projects and complete the gap on Main Street between 2nd and 4th Street into a new Small City Program project.

The existing approved PSMP funds are shown below:

Project Number	Approval Date	TIB Funds		Total Cost
P-E-906(P01)-1	Apr 2004	100,000	68.3%	146,413
P-E-906(P02)-1	Mar 2005	100,000	96.9%	103,163
Additional Work	Mar 2005	<u>150,000</u>	100%	<u>230,000</u>
Project Totals		\$350,000	80.1%	\$479,576

This allows more flexibility in funding of these improvements. The scope can then be expanded to correct existing deficiencies not addressed by a Pedestrian Safety & Mobility Program project or the WSDOT paving project. Additional work that could be included in the scope of work for an SCP project include storm drainage improvements, resurfacing of deteriorated pavement and a gap left in the sidewalk system not covered by the original PSMP projects.

The additional work not included in the original PSMP projects will be competitive in the FY 2007 priority array and TIB will gain cost savings by combining the added work into a single SCP Project.

This project should have been originally submitted as a small city project due to the type of improvements that needed to be accomplished.

The proposed Small City Program project allows TIB to provide a higher level of participation in the revitalization efforts. It also creates a larger project that encourages a lower engineering percentage, better economy of scale, and completion of corridor improvements.

STAFF RECOMMENDATION

Staff recommends combining the existing PSMP projects with the remaining gap into one Small City Program project with an approved total of \$350,000 in TIB funds.

MOTION

- Approve combination of the two existing PSMP projects and the remaining gap into one Small City Program (SCP) project with \$350,000 in approved TIB funds.



Removing Funding Caps at Application on SCP and PSMP Projects

March 25, 2005

BACKGROUND

Currently, there are no permanent rules limiting the amount of funds that an agency may request from TIB's programs. Over the years, motions have been used to set limits for the Small City Program (SCP) and the Pedestrian Safety and Mobility Program (PSMP). No limits have been set to restrict project size in the Arterial Improvement Program (AIP) and Transportation Partnership Program (TPP). Staff has found that projects in the AIP and TPP tend to be scoped to logical scale and termini that fit within the Board adopted program size.

Average project sizes in the limited programs are heavily influenced by the established limits. Interestingly, projects in the urban programs draw a smaller percentage of the total program dollars than in the limited programs. This may reflect a tendency to request the maximum amount available under the limit. As an example, the average funding of urban projects would almost certainly increase if TIB set a \$5 million limit. Still, elimination of the small city and pedestrian limits should be expected to increase average project size because the limits have been quite restrictive. There should not be a significant reduction in the number of funded projects even if the average size increases because the financial recovery is enabling larger program sizes.

**FY 2004-06
 Program and Project Sizes**

Program	Limit	Avg. Program Size	Avg. Funded Project Size	Project % of Program
Small City Program	\$500,000	\$6.1 M	\$424,873	7%
UR Pedestrian Safety and Mobility Program	\$150,000	\$1.4 M	\$123,694	9%
SC Pedestrian Safety and Mobility Program	\$100,000	\$1.2 M	\$85,065	7%
Arterial Improvement Program	No Limit	\$26.2 M	\$1,567,591	6%
Transportation Partnership Program	No Limit	\$37.2 M	\$2,551,763	7%

STATUS

The policy basis for setting project size limits is to achieve broader distribution of limited funds. However, the limits have adverse impacts and appear to be unnecessary considering that urban programs already find their own equilibrium. Choosing termini because of project size limitations result in "orphaned" segments that are often not

competitive in future funding cycles. The remaining unimproved sections may never be completed. When projects are forced into smaller than necessary stages, the advantage of economy of scale is lost and costs for administration, engineering, and material quantities tend to increase. If limits are not necessary to achieve appropriate project sizes, there is no need to accept the adverse impacts that the limits impose on projects.

RECOMMENDATION

Staff believes that in the absence of set project limits projects will be scaled more efficiently and similar equilibrium in project size will occur as experienced in the urban programs.

Staff recommends a motion to:

- Remove funding caps on SCP & PSMP projects at selection and direct staff to report on the impacts of this motion at the November 2005 Board meeting.



Proposed Criteria Changes for FY 2007 Funding Programs
 March 25, 2005

BACKGROUND

Transportation Improvement Board staff reviewed TIB funding program ratings over the last three cycles. They identified categories that were under or over utilized, categories that did not reflect expected point generation, and updates to respond to changes in program or legislative focus.

Staff compiled the following report to summarize the proposed criteria changes for each funding program

ARTERIAL IMPROVEMENT PROGRAM (AIP)

<u>Criteria Change</u>	<u>Point Change</u>
Mobility	
Rename "Traffic Signal Interconnect" to "Traffic Signal Optimization" <i>The proposed change more accurately describes the intent of the category.</i>	Increase maximum from 2 to 3 points
Change "Provide Transit Signal Preemption" to "Provide Signal Preemption" <i>The proposed change allows points for a wider range of signal preemption including emergency vehicle preemption.</i>	No Change
Rename "Continuity" to "Network Development" <i>The proposed name more clearly defines the parameters necessary to receive points.</i>	No Change
Add "New Network Connection" <i>The proposed category allows new routes that expand network capacity to be more competitive in the AIP program.</i>	0 to 5 points
Pavement Condition	
Add "New Route" <i>The proposed category allows a new route to receive points under Pavement Condition and be more competitive in the AIP program.</i>	7 points
Mode Accessibility	
Delete "Add New HOV lane each direction" <i>Staff proposes elimination of this category because no funded projects in the last three funding cycles received points in this category.</i>	Subtract 2 points

<u>Criteria Change</u>	<u>Point Change</u>
Change maximum for "Nonmotorized Protection" <i>The proposed change allows a greater emphasis on inclusion of bicycle facilities.</i>	Increase maximum from 3 to 4 points
Change "Sidewalk wider than TIB minimum" to "Sidewalk wider than TIB minimum or Pedestrian Buffer between curb & sidewalk" Delete "Pedestrian Buffer between curb & sidewalk" <i>The proposed change combines two categories into one.</i>	No change
Increase "Bicycle Facilities" maximum <i>The proposed changes encourages including bicycle improvements as part of the project scope.</i>	Increase maximum to 2 points
Increase points for "10-foot separated path or five-foot striped lanes on both sides"	Increase points from 1 to 2
Add "Widened Travel Lane (14 foot minimum)"	1 point
Local Support	
Rename "Environmental Documents Approved" to "Environmental Permits Approved" <i>The proposed change more clearly states the process that must be complete to receive points.</i>	No change
Rename "Design Complete" to "PS&E Package Complete" <i>The proposed change more clearly states the work that must be complete to receive points.</i>	No change

TRANSPORTATION PARTNERSHIP PROGRAM (TPP)

<u>Criteria Change</u>	<u>Point Change</u>
Project Funding Partners	
Change criteria name from PROJECT FUNDING PARTNERS to LOCAL SUPPORT <i>The proposed name change more accurately describes the criteria intent.</i>	No change
Rename "Ready to Construct" to "Previously Completed Work" <i>The proposed name change more accurately describes the intent of the category.</i>	No change
Rename "Environmental Documents Approved" to "Environmental Permits Approved" <i>The proposed name more clearly states the process that must be complete to receive points.</i>	No change
Rename "Design Complete" to "PS&E Package Complete" <i>The proposed name more clearly states the documentation that must be complete to receive points.</i>	No change

<u>Criteria Change</u>	<u>Point Change</u>
<p>Mobility</p> <p>Increase the maximum points</p> <p><i>The proposed point increase is because of moving "Freight Facilities" to MOBILITY.</i></p>	Increase maximum from 25 to 35 points
<p>Rename "Traffic Signal Interconnect" to "Traffic Signal Optimization"</p> <p><i>The proposed change more accurately describes the intent of the category.</i></p>	Increase points from 2 to 3
<p>Delete "Provide Transit Signal Priority System"</p> <p><i>Staff proposes elimination of the category since these improvements are the responsibility of the local transit agency.</i></p>	Subtract 2 points
<p>Rename "Provide Transit Signal Preemption" to "Provide Signal Preemption"</p> <p><i>The proposed change allows points for a wider range of signal preemption including emergency vehicle preemption.</i></p>	No change
<p>Rename "Continuity" to "Network Development"</p> <p><i>The proposed name change more clearly defines the parameters necessary to receive points.</i></p>	No change
<p>Rename "Links non-TIB projects" to "Completes Gap"</p> <p><i>The proposed name more clearly indicates the intent of the category.</i></p>	No change
<p>Rename "Links TIB Projects" to "Completes Corridor"</p> <p><i>The proposed name emphasizes corridor completion.</i></p>	No change
<p>Add "New Network Connection"</p> <p><i>The proposed category allows new routes that expand network capacity to be more competitive in the TPP program.</i></p>	0 to 10 points
<p>Move "Freight Facility" from MODE ACCESSIBILITY to MOBILITY</p>	No change
<p>Add "Distribution Centers" to "Freight Facility"</p> <p><i>The proposed category allows distribution centers served only by truck to receive points.</i></p>	0 to 5 points
Growth & Development	
<p>Add "Prevents Concurrency Compliance Violation"</p> <p><i>The proposed category allows points for a project that maintains concurrency with the implementation of the proposed facilities.</i></p>	0 to 5 points
<p>Change scoring for "Returns Area to Concurrency Compliance" to point range</p> <p><i>The proposed point range allows a more definitive evaluation of the concurrency problem.</i></p>	0 to 5 points
<p>Add "Reverses Transportation Moratorium"</p> <p><i>The proposed category emphasizes correction of agency-wide transportation deficiencies.</i></p>	5 points
<p>Add "Supports Annexation Agreement"</p> <p><i>The proposed category supports legislative intent.</i></p>	5 points

Criteria Change	Point Change
<p>Safety Decrease the maximum points <i>This change is proposed because safety is not the main focus in the Transportation Partnership Program.</i></p>	<p>Decrease maximum from 15 to 10 points</p>
<p>Mode Accessibility Decrease the maximum points <i>This change is proposed because of moving "Freight Facilities" to MOBILITY.</i></p>	<p>Decrease maximum from 15 to 10 points</p>
<p>Change maximum points for "Nonmotorized Protection" <i>The proposed change allows a greater emphasis on bicycle facilities.</i></p>	<p>Increase maximum from 3 to 4</p>
<p>Change "Sidewalk wider than TIB minimum" to "Sidewalk wider than TIB minimum or Pedestrian Buffer between curb & sidewalk" Delete "Pedestrian Buffer between curb & sidewalk" <i>The proposed change combines two categories into one.</i></p>	<p>No change</p>
<p>Increase "Bicycle Facilities" maximum <i>The proposed changes encourages including bicycle improvements as part of the project scope.</i></p>	<p>0 to 2 points</p>
<p>Increase points for "10-foot separated path or five-foot striped lanes on both sides"</p>	<p>Increase points from 1 to 2</p>
<p>Add "Widened Travel Lane (14 foot minimum)"</p>	<p>1 point</p>

SMALL CITY PROGRAM (SCP)

<u>Criteria Change</u>	<u>Point Change</u>
Local Support	
Add "Planning" <i>The proposed category encourages local planning and community development efforts.</i>	Maximum of 10 points
Add "Economic or Community Development Plan"	0 to 5 points
Add "Active Economic Development or Revitalization Team"	0 to 5 points
Reduce maximum points for "Local Match" <i>The proposed reduction in maximum points lessens the impact of financial contributions needed to be a successful applicant.</i>	Decrease maximum from 10 to 5 points
Add "Time-Sensitive Funding Opportunity" <i>The proposed category allows TIB to respond to unique funding opportunities.</i>	0 to 5 points
Rename "Continuity" to "Network Development" <i>The proposed name change more clearly defines the parameters necessary to receive points.</i>	No change
Add "New Network Connection" <i>The proposed category allows new routes that expand network capacity to be more competitive in the TPP program.</i>	0 to 5 points
Increase the maximum points for "Community Impact" <i>The proposed increase in the maximum points allows projects that have significant impact to be more competitive in the SCP program.</i>	Increase maximum from 10 to 20 points
Add "Economic Generators"	0 to 10 points
Add "Schools"	0 to 5 points
Add "Public Buildings"	0 to 5 points
Add "Services"	0 to 5 points
Add "Residence Types"	0 to 2 points

PEDESTRIAN SAFETY & MOBILITY PROGRAM (PSMP)

<u>Criteria Change</u>	<u>Point Change</u>
Pedestrian Access	
Change scoring for "Central Business District" to point range <i>Proposed change allows more flexibility to address importance of facilities served.</i>	Direct Access 0 to 3 points
Change scoring for "Medical Facilities" to point range <i>Proposed change allows more flexibility to address importance of facilities served.</i>	Direct Access 0 to 3 points
Change scoring for "Senior Housing" to point range <i>Proposed change allows more flexibility to address importance of facilities served.</i>	Direct Access 0 to 3 points
Add "Childcare Facilities" <i>These facilities were added because of the need for safe pedestrian facilities around childcare facilities.</i>	Direct Access 2 points Indirect Access 1 point
Rename "Continuity" to "Network Development" <i>The proposed name change more clearly defines the parameters necessary to receive points.</i>	No change
Change scoring for "Completes Gap" to point range <i>Proposed change allows flexibility to address the importance of gap.</i>	0 to 10 points
Change scoring for "Extend Existing Sidewalk" to point range <i>Proposed change allows flexibility to address the importance of extension.</i>	0 to 5 points

RECOMMENDATION

Direct staff to release the criteria change summary for public comment. If agreeable to customers, implement program criteria changes for the FY 2007 funding as presented.