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Washington State Transportation Improvement Board

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Amy Scarton
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Jay Weber
County Road Administration Board

Stevan E. Gorcester
Executive Director

P.O. Box 40901
Olympia, WA 98504-0901
Phone: 360-586-1140
Fax: 360-586-1165
www.tib.wa.gov

September 9, 2016

David Schumacher, Director
Washington State Office of Financial Management
PO Box 43113
Olympia, WA 98504-3113

Dear Mr. Schumacher:

Thank you for the opportunity to submit a budget request for the 2017-2019 biennium. The Transportation Improvement Board (TIB) is responsible for making and managing state grants to cities and counties for street construction, resurfacing and sidewalks. All TIB programs directly support the state transportation policy goals, many of the Governor's priorities as outlined in Results Washington, and Executive Order 14-04.

The enclosed budget submittal allows TIB to provide the following programs:

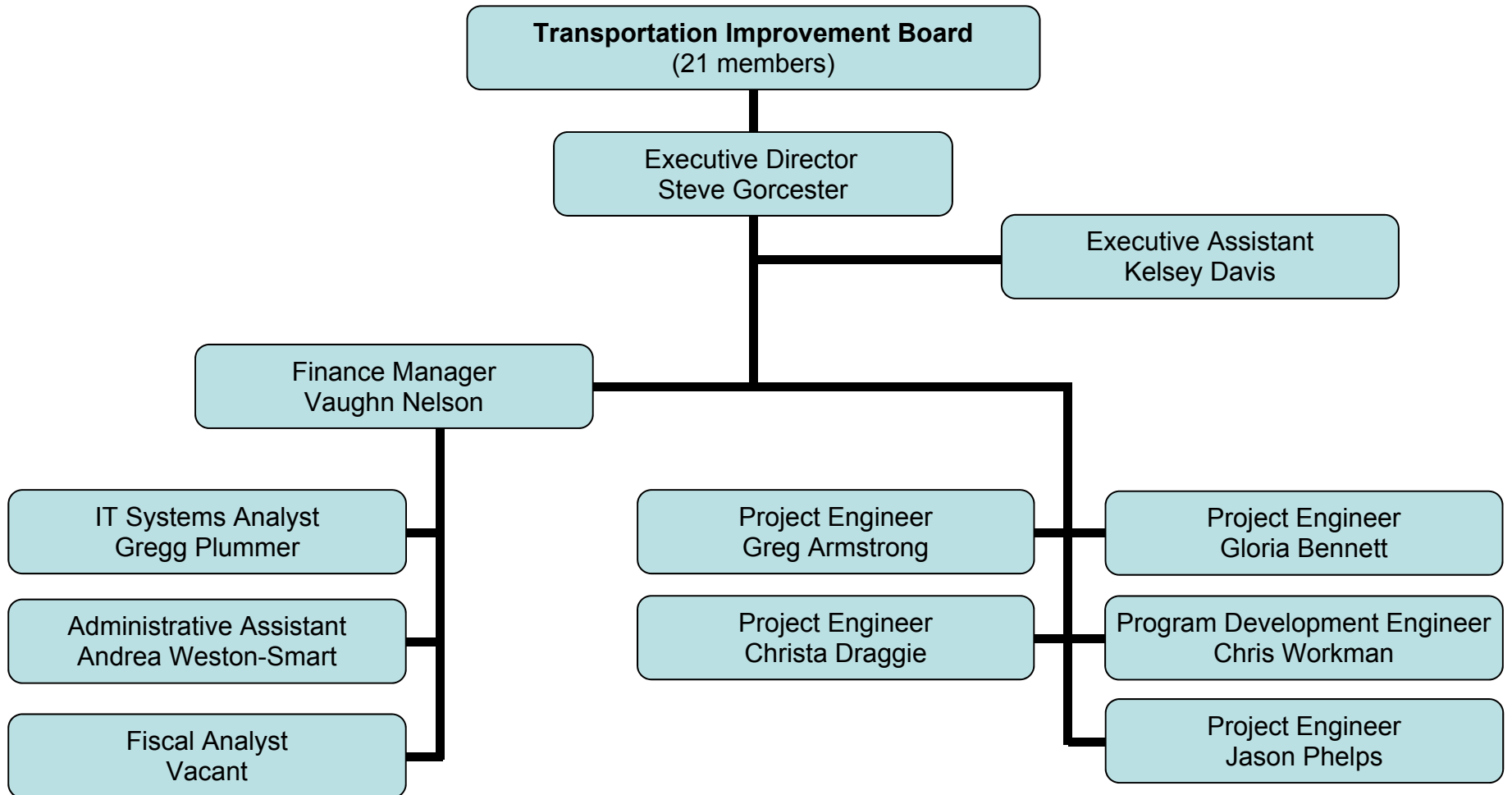
- Urban Arterial Program—Fund projects that support safety, growth and development, physical condition and mobility;
- Arterial Preservation Program—Enable larger scale preservation projects at lower unit costs;
- Small City Arterial Program—Establish the integrity of small city street system while minimizing 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;
- LED Streetlight Program—Modernize streetlights to achieve lower operating costs and save energy; and
- Complete Streets Program—Incentivize local agencies to adopt complete streets ordinances and provide transportation facilities for all users.

Thank you for your consideration of this request. If you have any questions, please call me at (360) 586-1139.

Sincerely,

Stevan Gorcester
Executive Director

State of Washington
Transportation Improvement Board
As of July 2016





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

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Feet First (Seattle)

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Human Services Council (Vancouver)

407 - Transportation Improvement Board

A001 Urban Arterial Program

This program awards grants through a competitive process to counties with urban areas, cities and towns within an urban area, and cities with a population of 5,000 or greater. Project selection criteria include safety, mobility, physical condition, economic development, sustainability, and constructability. (Fund 144 Transportation Improvement Account-State)

Program 01C - TIB Capital

Account	FY 2018	FY 2019	Biennial Total
144 Transportation Improvement Account			
144-1 State	\$75,360,000	\$75,360,000	\$150,720,000

Statewide Result Area: Prosperous Economy

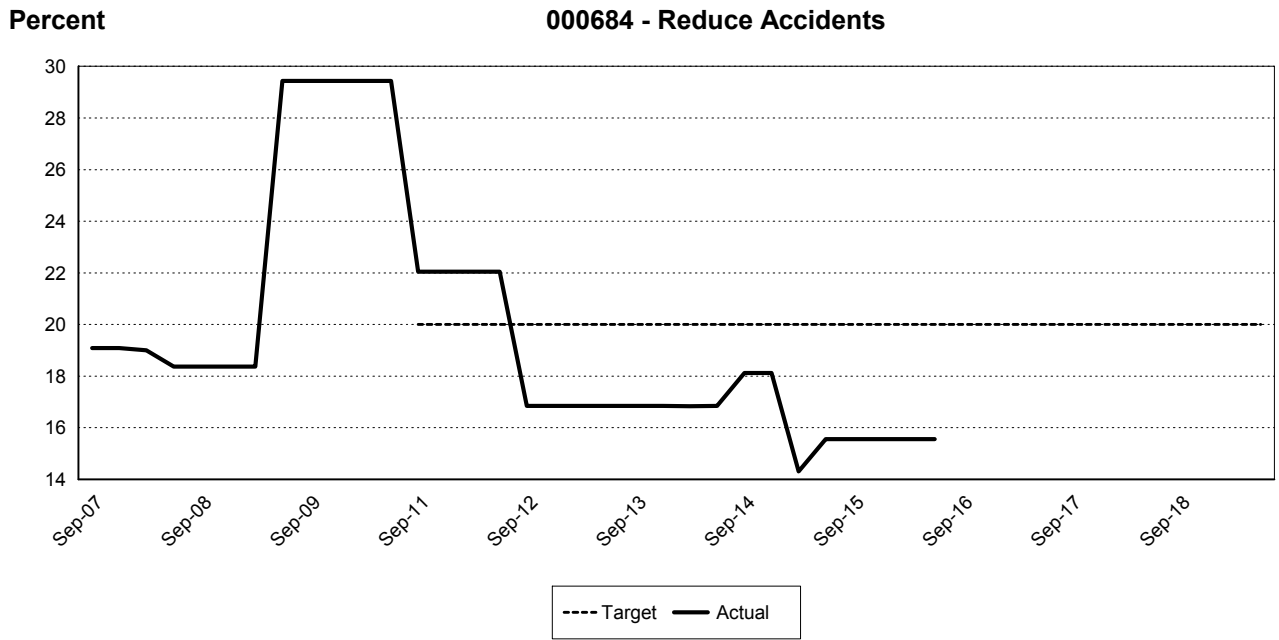
Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

Reduce congestion and improve safety in urban areas.

Appropriation Period: 2017-19 Activity Version: AR - Agency Request 17-19 Sort By: Activity

000684 Percentage of accidents two years after construction compared to two years before construction. Target is 20% reduction. This is linked to Urban Arterial Program, Activity A001.				
Biennium	Period	Ratio	Actual	Target
2017-19	Q8	/		20%
	Q7	/		20%
	Q6	/		20%
	Q5	/		20%
	Q4	/		20%
	Q3	/		20%
	Q2	/		20%
	Q1	/		20%
2015-17	Q8	/		20%
	Q7	/		20%
	Q6	/		20%
	Q5	/		20%
	Q4	15.55 / 1	15.55%	20%
	Q3	15.55 / 1	15.55%	20%
	Q2	15.55 / 1	15.55%	20%
	Q1	15.55 / 1	15.55%	20%
2013-15	Q8	15.55 / 1	15.55%	20%
	Q7	14.3 / 1	14.3%	20%
	Q6	18.12 / 1	18.12%	20%
	Q5	18.12 / 1	18.12%	20%
	Q4	16.84 / 1	16.84%	20%
	Q3	16.83 / 1	16.83%	20%
	Q2	16.84 / 1	16.84%	20%
	Q1	/		20%
Performance Measure Status: Approved				



A003 Sidewalk Program

This program provides funding for pedestrian projects, and is available to small city and urban agencies through a competitive grant process. Selection criteria include safety, pedestrian access, and local support. (Fund 112 Urban Arterial Trust Account-State)

Program 01C - TIB Capital

Account	FY 2018	FY 2019	Biennial Total
218 Multimodal Transportation Account			
218-1 State	\$14,000,000	\$0	\$14,000,000
144 Transportation Improvement Account			
144-1 State	\$8,000,000	\$8,000,000	\$16,000,000

Statewide Result Area: Prosperous Economy

Appropriation Period: 2017-19 Activity Version: AR - Agency Request 17-19 Sort By: Activity

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

Improve pedestrian safety and access in urban and rural areas.

A004 Program Support

This activity provides for the administration of the Transportation Improvement Board’s six programs. (Fund 144 Transportation Improvement Account State)

Program 010 - Transportation Improvement Board Operating

Account	FY 2018	FY 2019	Biennial Total
FTE			
996-Z Other	15.9	15.9	15.9
144 Transportation Improvement Account			
144-1 State	\$2,032,000	\$2,030,000	\$4,062,000

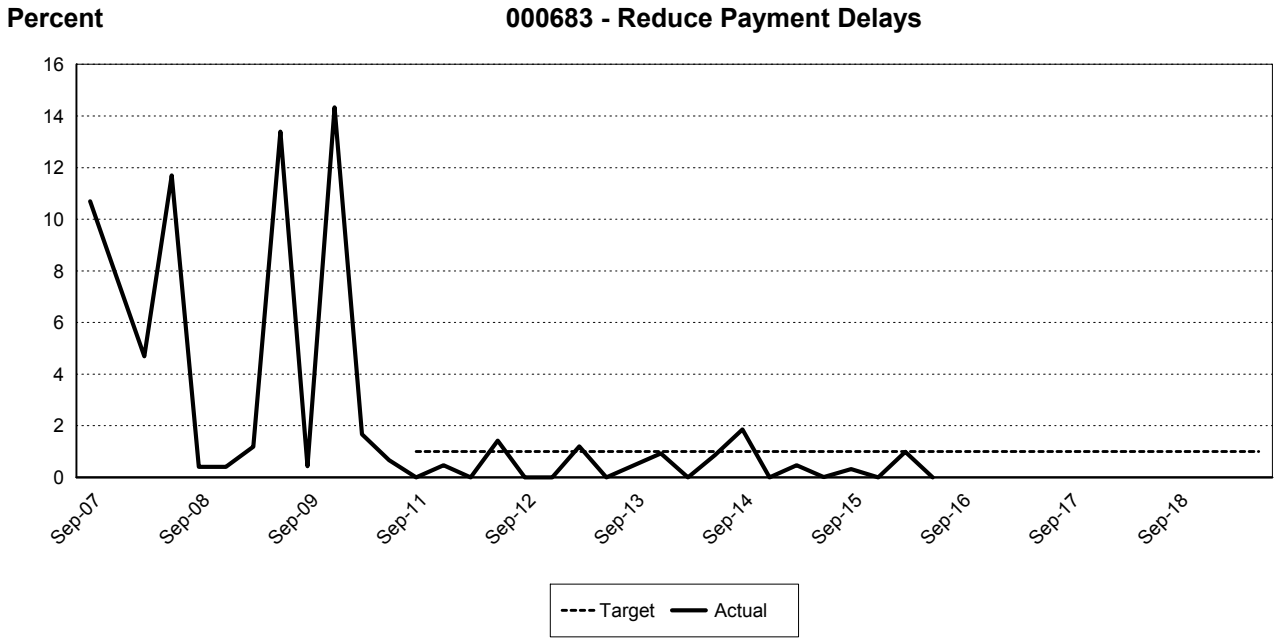
Statewide Result Area: Prosperous Economy

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

Appropriation Period: 2017-19 Activity Version: AR - Agency Request 17-19 Sort By: Activity

000683 Reducing the percentage of payments made outside the control limits. For urban agencies the control limit is 39 days and for small cities it is 21 days. The target is 1%. This is linked to the Small City Arterial Program, Activity A005.				
Biennium	Period	Ratio	Actual	Target
2017-19	Q8	/		1%
	Q7	/		1%
	Q6	/		1%
	Q5	/		1%
	Q4	/		1%
	Q3	/		1%
	Q2	/		1%
	Q1	/		1%
2015-17	Q8	/		1%
	Q7	/		1%
	Q6	/		1%
	Q5	/		1%
	Q4	0 / 1	0%	1%
	Q3	0.98 / 1	0.98%	1%
	Q2	0 / 1	0%	1%
	Q1	0.32 / 1	0.32%	1%
2013-15	Q8	0.01 / 1	0.01%	1%
	Q7	0.47 / 1	0.47%	1%
	Q6	0 / 1	0%	1%
	Q5	1.85 / 1	1.85%	1%
	Q4	0.86 / 1	0.86%	1%
	Q3	0 / 1	0%	1%
	Q2	0.93 / 1	0.93%	1%
	Q1	/		1%
Performance Measure Status: Approved				



A005 Small City Arterial Program

This program provides funding through a competitive process to preserve and improve the arterial roadway system in cities and towns with a population less than 5,000. Project selection criteria include safety, pavement condition, and local support. (Fund 112 Urban Arterial Trust Account-State)

Program 01C - TIB Capital

Account	FY 2018	FY 2019	Biennial Total
144 Transportation Improvement Account			
144-1 State	\$14,540,000	\$14,540,000	\$29,080,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

Improve poor roadway conditions in cities with a population less than 5,000.

A007 Small City Preservation Program

This program provides funding for chip seal and overlay of existing pavement and associated sidewalk maintenance in incorporated cities with populations less than 5,000. Project selection criteria include pavement condition, roadway width, roadway loading, and sidewalk maintenance. (Fund 08M Small City Pavement and Sidewalk Account–State and 106 Highway Safety Account–State)

Program 01C - TIB Capital

Account	FY 2018	FY 2019	Biennial Total
08M Small City Pavement and Sidewalk Account			
08M-1 State	\$1,175,000	\$1,175,000	\$2,350,000

Statewide Result Area: Prosperous Economy

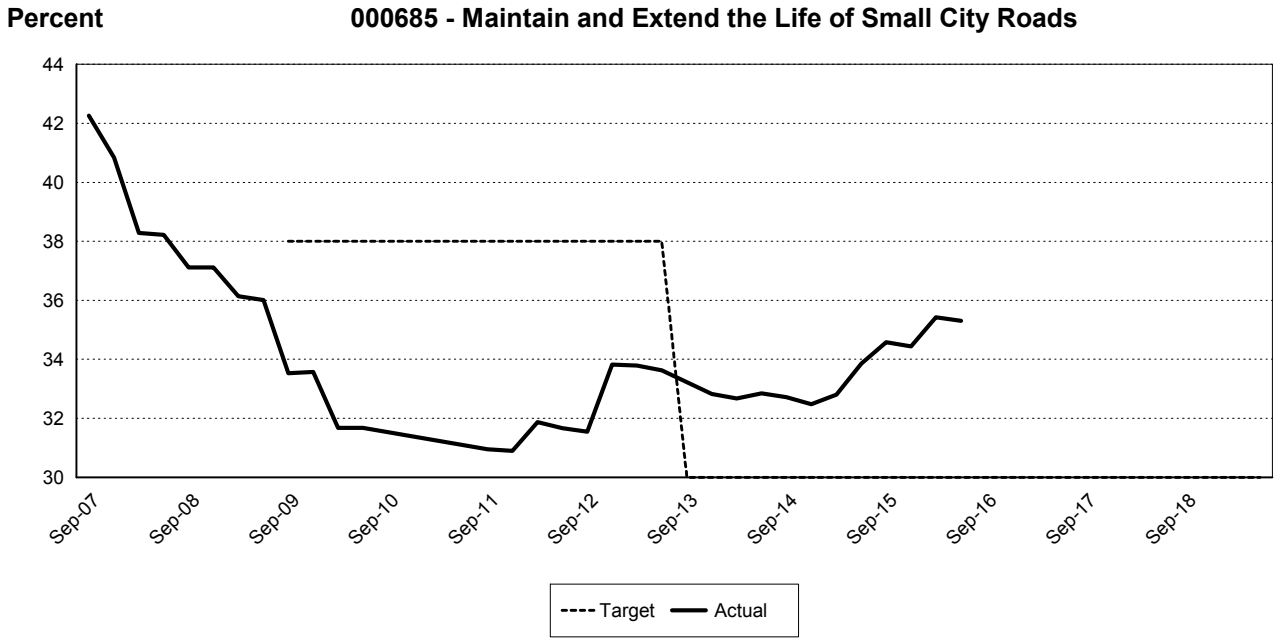
Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

Improve safety and poor pavement conditions in cities with a population less than 5,000.

Appropriation Period: 2017-19 Activity Version: AR - Agency Request 17-19 Sort By: Activity

000685 Target is to decrease to 30% the number of lane miles in need of maintenance. This is linked to the Small City Pavement Preservation Program, Activity A007.			
Biennium	Period	Actual	Target
2017-19	Q8		30%
	Q7		30%
	Q6		30%
	Q5		30%
	Q4		30%
	Q3		30%
	Q2		30%
	Q1		30%
2015-17	Q8		30%
	Q7		30%
	Q6		30%
	Q5		30%
	Q4	35.3%	30%
	Q3	35.42%	30%
	Q2	34.44%	30%
	Q1	34.58%	30%
2013-15	Q8	33.85%	30%
	Q7	32.8%	30%
	Q6	32.48%	30%
	Q5	32.72%	30%
	Q4	32.85%	30%
	Q3	32.67%	30%
	Q2	32.82%	30%
	Q1		30%
Performance Measure Status: Approved			



A008 Arterial Preservation Program

This program provides funding for cities with low assessed valuation to help repair and maintain the arterial road system. Project selection criteria include pavement condition, route classification, existing sidewalk, and frequency of prior funding for this program. (Fund 144 Transportation Improvement Account–State and 106 Highway Safety Account–State)

Program 01C - TIB Capital

Account	FY 2018	FY 2019	Biennial Total
144 Transportation Improvement Account			
144-1 State	\$6,500,000	\$6,500,000	\$13,000,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

Improve poor roadway conditions in low tax-base cities with a population greater than 5,000.

A009 City Hardship Assistance Program

This program provides funding to projects to help offset extraordinary costs associated with the transfer of state highways to small cities. An eligible agency is a city or town that has a population less than 20,000 and has received jurisdictional responsibility for a former state route. Current eligible routes are listed in WAC 479-10-220. (Fund 08M Small City Pavement and Sidewalk Account–State)

Program 01C - TIB Capital

Account	FY 2018	FY 2019	Biennial Total
08M Small City Pavement and Sidewalk Account			
08M-1 State	\$840,000	\$840,000	\$1,680,000

Statewide Result Area: Prosperous Economy

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

Maintain former state highways on eligible routes.

A010 LED Streetlight Program

This 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.) (Fund 106 Highway Safety Account–State)

Program 01C - TIB Capital

Account	FY 2018	FY 2019	Biennial Total
106 Highway Safety Account			
106-1 State	\$5,000,000	\$5,000,000	\$10,000,000

Statewide Result Area: Healthy and Safe Communities

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

Create savings by reducing electrical usage.

Appropriation Period: 2017-19 Activity Version: AR - Agency Request 17-19 Sort By: Activity

002588 Target for year to date is to measure the replacement of street lighting to low energy fixtures,				
Biennium	Period	Actual	Target Min	Target Max
2015-17	Q8			
	Q7			
	Q6			
	Q5			
	Q4			
	Q3			
	Q2			
	Q1			
Performance Measure Status: Under Review				

Number

002588 - Number of streetlight fixtures replaced per year to date



Grand Total

	FY 2018	FY 2019	Biennial Total
FTE's	15.9	15.9	15.9
GFS	\$0	\$0	\$0
Other	\$127,447,000	\$113,445,000	\$240,892,000
Total	\$127,447,000	\$113,445,000	\$240,892,000

Appropriation Period: 2017-19 Activity Version: AR - Agency Request 17-19 Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2017-19
Agency	407
Version	AR - Agency Request 17-19
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	Agency



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.

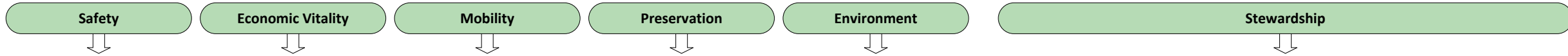
Mission

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

Recommendation Summary

Agency: 407 Transportation Improvement Board

5:46:25PM

8/31/2016

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
2015-17 Current Biennium Total	15.9		271,665	271,665
CL AA 91E AG Legal Services Correction			(7)	(7)
CL AB 91K DES Central Services Correction			(22)	(22)
CL AC 91R OFM Central Services Correction			1	1
CL AD A0 LED Street Light Program			(3,000)	(3,000)
CL AE BA Urban Arterial Program			(139,600)	(139,600)
CL AF BB Arterial Preservation Program			(6,000)	(6,000)
CL AG BC Small City Arterial Program			(24,750)	(24,750)
CL AH BD Small City Preservation Program			(3,132)	(3,132)
CL AI BE Sidewalk Program			(15,102)	(15,102)
CL AJ BG Road Transfer/City Hardship Assi			(1,800)	(1,800)
CL AK CMP Complete Streets Program			(3,313)	(3,313)
CL AL CWA Connecting Washington Investmen			(2,188)	(2,188)
CL AM G05 Biennialize Employee PEB Rate			6	6
CL AN GL9 General Wage Incr-State Employe			21	21
CL AP TD Increase Authority			(68,717)	(68,717)
Total Carry Forward Level	15.9		4,062	4,062
Percent Change from Current Biennium			(98.5)%	(98.5)%
Carry Forward plus Workload Changes	15.9		4,062	4,062
Percent Change from Current Biennium			(98.5)%	(98.5)%
M2 CA Spending Authority for Fund 08M			4,030	4,030
M2 CB Spending Authority for Fund 106			10,000	10,000
M2 CC Spending Authority for Fund 144			208,800	208,800
M2 CD Spending Authority for Fund 218			14,000	14,000
Total Maintenance Level	15.9		240,892	240,892
Percent Change from Current Biennium			(11.3)%	(11.3)%
Subtotal - Performance Level Changes	0.0			
2017-19 Total Proposed Budget	15.9		240,892	240,892
Percent Change from Current Biennium			(11.3)%	(11.3)%

Recommendation Summary

Agency: 407 Transportation Improvement Board

5:46:25PM

8/31/2016

Dollars in Thousands

Annual Average FTEs	General Fund State	Other Funds	Total Funds
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M2 CA Spending Authority for Fund 08M

The re-establishment of the Small City Preservation Program (SCPP) and City Hardship Assistance Program (CHAP).

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.

The City Hardship Assistance Program provides resurfacing assistance to offset costs of a state route jurisdictional transfer. Eligible cities have a population under 20,000 and eligible routes are specified in WAC 479-10-220.

M2 CB Spending Authority for Fund 106

The re-establishment of the LED Streetlight Program.

The LED Streetlight Program, also known as Relight Washington, provides funding for streetlight replacement in low tax base cities. Project selection criteria include potential rates savings captured by the city and owner/operating provider readiness (PUD, electric utility, city, etc.). The projects are selected in an ongoing as ready basis.

M2 CC Spending Authority for Fund 144

The re establishment of the Urban Arterial Program, Sidewalk Program, Small City Arterial Program, and Arterial Preservation Program.

The Transportation Improvement Account provides funding to cities and counties throughout Washington State to fund high priority transportation projects. Projects are selected through a competitive process. Project selection criteria, unique to each program, include safety, growth and development, mobility, physical condition, sustainability and constructability.

M2 CD Spending Authority for Fund 218

The re establishment of the Complete Streets Grant Program.

The Complete Streets Grant Program provides funding to cities and counties who have an adopted complete streets ordinance. The purpose of the program is to incentivize building streets with consideration for all users. The program funds planning, design, and infrastructure related to walking, cycling, access to transit, and aesthetics.

Recommendation Summary

Agency: 407 Transportation Improvement Board

5:47:10PM

8/31/2016

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
Program: 010 TIB Administration				
2015-17 Current Biennium Total	15.9		4,063	4,063
CL AA 91E AG Legal Services Correction			(7)	(7)
CL AB 91K DES Central Services Correction			(22)	(22)
CL AC 91R OFM Central Services Correction			1	1
CL AM G05 Biennialize Employee PEB Rate			6	6
CL AN GL9 General Wage Incr-State Employee			21	21
Total Carry Forward Level	15.9		4,062	4,062
Percent Change from Current Biennium			.0%	.0%
Carry Forward plus Workload Changes	15.9		4,062	4,062
Percent Change from Current Biennium			.0%	.0%
Total Maintenance Level	15.9		4,062	4,062
Percent Change from Current Biennium			.0%	.0%
Subtotal - Performance Level Changes	0.0			
2017-19 Total Proposed Budget	15.9		4,062	4,062
Percent Change from Current Biennium			.0%	.0%

Recommendation Summary

Agency: 407 Transportation Improvement Board

5:47:10PM

8/31/2016

Dollars in Thousands

Annual Average FTEs	General Fund State	Other Funds	Total Funds
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Program: 01C Capital Grants to Counties

2015-17 Current Biennium Total		267,602	267,602
CL AD	A0 LED Street Light Program	(3,000)	(3,000)
CL AE	BA Urban Arterial Program	(139,600)	(139,600)
CL AF	BB Arterial Preservation Program	(6,000)	(6,000)
CL AG	BC Small City Arterial Program	(24,750)	(24,750)
CL AH	BD Small City Preservation Program	(3,132)	(3,132)
CL AI	BE Sidewalk Program	(15,102)	(15,102)
CL AJ	BG Road Transfer/City Hardship Assi	(1,800)	(1,800)
CL AK	CMP Complete Streets Program	(3,313)	(3,313)
CL AL	CWA Connecting Washington Investmen	(2,188)	(2,188)
CL AP	TD Increase Authority	(68,717)	(68,717)
Total Carry Forward Level			
Percent Change from Current Biennium		(100.0)%	(100.0)%
Carry Forward plus Workload Changes			
Percent Change from Current Biennium		(100.0)%	(100.0)%
M2 CA	Spending Authority for Fund 08M	4,030	4,030
M2 CB	Spending Authority for Fund 106	10,000	10,000
M2 CC	Spending Authority for Fund 144	208,800	208,800
M2 CD	Spending Authority for Fund 218	14,000	14,000
Total Maintenance Level		236,830	236,830
Percent Change from Current Biennium		(11.5)%	(11.5)%
Subtotal - Performance Level Changes			0.0
2017-19 Total Proposed Budget		236,830	236,830
Percent Change from Current Biennium		(11.5)%	(11.5)%

2017-19 Biennium Budget Decision Package

Agency: 407 Transportation Improvement Board

Decision Package Code/Title: CC Spending Authority for Fund 144

Budget Period: 2017-19

Budget Level: M2 - Inflation and Other Rate Changes

Agency Recommendation Summary Text:

The re-establishment of the Urban Arterial Program, Sidewalk Program, Small City Arterial Program, and Arterial Preservation Program.

The Transportation Improvement Account provides funding to cities and counties throughout Washington State to fund high priority transportation projects. Projects are selected through a competitive process. Project selection criteria, unique to each program, include safety, growth and development, mobility, physical condition, sustainability and constructability.

Fiscal Summary:

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
144-1 Transportation Improvement Account-State	104,400,000	104,400,000	110,000,000	110,000,000
Total Cost	104,400,000	104,400,000	110,000,000	110,000,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0	0	0	0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
None	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. N	104,400,000	104,400,000	110,000,000	110,000,000

Package Description

TIB is requesting the 2017-19 biennium appropriation to be \$208,800,000. The Transportation Improvement Board (TIB) funds high priority transportation projects in communities throughout the state to enhance the movement of people, goods, and services. Through the Transportation Improvement Account (account 144), TIB provides grants through the following programs:

- Urban Arterial Program
- Sidewalk Program
- Small City Arterial Program
- Arterial Preservation Program

Projects are selected in November of each year. Many projects span biennial budgets. TIB projects expenses over the lifecycle of projects at a program level. The expense projections for the 2015-17 biennium are well within current law

revenues already dedicated for this purpose. The \$208,800,000 will be spent in the following programs:

- Urban Arterial Program - \$150,720,000
- Sidewalk Program - \$16,000,000
- Small City Arterial Program - \$29,080,000
- Arterial Preservation Program - \$13,000,000

Questions: Contact Stevan Gorcester at 360.586.1139

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

The proposal is not an expansion or alteration of a program or service.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

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.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

This appropriation will allow TIB to continue operations as normal, without a delay in reimbursement to local agency grant recipients. Continuing to reimburse grant recipients for capital street projects within TIB's performance target of 30 days allows local agencies to stay on time with their projects.

Performance Measure detail:

No measures submitted for package

Fully describe and quantify expected impacts on state residents and specific populations served.

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. TIB's sustainability criteria encourage agencies to minimize the environmental impacts of transportation infrastructure.

These programs also support 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 these programs, TIB often 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 other important connections or impacts related to this proposal?

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	Identify: TIB grants are available counties with urban areas in the state of Washington.
Other local gov't impacts?	Yes	Identify: TIB grants are available to all incorporated cities and towns in the state of Washington.
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

TIB grants are an integral part of local agency transportation funding in the state of Washington. TIB funds high priority projects in cities and counties.

What alternatives were explored by the agency and why was this option 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 not funding this request?

If this decision package is not funded, these programs 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.

How has or can the agency address the issue or need in its current appropriation level?

TIB's biennial budget for grants is zero-based, so all programs funded from Account 144 will end without approval of this decision package.

Other supporting materials:

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: 407 Transportation Improvement Board
Decision Package Code/Title: CA Spending Authority for Fund 08M
Budget Period: 2017-19
Budget Level: M2 - Inflation and Other Rate Changes

Agency Recommendation Summary Text:

The re-establishment of the Small City Preservation Program (SCPP) and City Hardship Assistance Program (CHAP).

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.

The City Hardship Assistance Program provides resurfacing assistance to offset costs of a state route jurisdictional transfer. Eligible cities have a population under 20,000 and eligible routes are specified in WAC 479-10-220.

Fiscal Summary:

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 08M-1	2,015,000	2,015,000	2,100,000	2,100,000
Total Cost	2,015,000	2,015,000	2,100,000	2,100,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0	0	0	0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
None	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. N Grants	2,015,000	2,015,000	2,100,000	2,100,000

Package Description

TIB is requesting the 2017-19 biennial budget for fund 08M to be \$4,030,000. The Small City Preservation Program and City Hardship Assistance Program are funded by the 08M-1 Small City Pavement & Sidewalk Account.

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.

The City Hardship Assistance Program provides resurfacing assistance to offset costs of a state route jurisdictional transfer. Eligible cities have a population under 20,000 and eligible routes are specified in WAC 479-10-220.

The expense projections for the 2017-19 biennium are well within current law revenues already dedicated for this purpose. The \$4,030,000 will be allotted to the following programs:

- Small City Preservation - \$2,350,000
- City Hardship Assistance Program - \$1,680,000

Questions: Contact Stevan Gorcester at 360.586.1139

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

The proposal is not an expansion or alteration of a program or service.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

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.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

This appropriation will allow TIB to continue operations as normal, maximizing assistance to local agencies for streets, without a delay in reimbursement to grant recipients. Continuing to reimburse grant recipients for capital street projects within TIB's performance target of 30 days allows local agencies to stay on time with their projects. This requested appropriation level is within current law revenue levels dedicated for these programs.

Performance Measure detail:

No measures submitted for this package.

Fully describe and quantify expected impacts on state residents and specific populations served.

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.

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 are other important connections or impacts related to this proposal?

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	Yes	Identify: The SCPP and CHAP programs are available to cities within the State of Washington.
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

The SCPP program is available to incorporated towns with population less than 5,000. This program pays for a large portion of transportation budgets for small towns in the state. The CHAP program is available to cities with population less than 20,000 and with routes listed in WAC 479-10-220.

What alternatives were explored by the agency and why was this option 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 not funding this request?

If this decision package is not funded, the Small City Preservation Program and the City Hardship Assistance 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.

How has or can the agency address the issue or need in its current appropriation level?

TIB's biennial budget for fund 08M is zero-based, so the Small City Preservation Program and City Hardship Assistance Program will end without approval of this decision package.

Other supporting materials:

Supporting documentation is located under "Tab E."

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: 407 Transportation Improvement Board
 Decision Package Code/Title: CB Spending Authority for Fund 106
 Budget Period: 2017-19
 Budget Level: M2 – Inflation and Other Rate Changes

Agency Recommendation Summary Text:

The re-establishment of the LED Streetlight Program.

The LED Streetlight Program, also known as Relight Washington, provides funding for streetlight replacement in low tax-base cities. Project selection criteria include potential rates savings captured by the city and owner/operating provider readiness (PUD, electric utility, city, etc.). The projects are selected in an ongoing as ready basis.

Fiscal Summary:

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Fund 106-1 Highway Safety Account-State	5,000,000	5,000,000	5,000,000	5,000,000
Total Cost	5,000,000	5,000,000	5,000,000	5,000,000
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0	0	0	0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Fund 106-1	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. N Grants	5,000,000	5,000,000	5,000,000	5,000,000

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 potential rates savings captured by the city and owner/operating provider readiness (PUD, electric utility, city, etc.). The projects are selected in an ongoing as ready basis.

Questions: Contact Stevan Gorcester at 360.586.1139

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

The proposal is not an expansion or alteration of a program or service.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

Expenditure calculations are based on current demand trends. Revenue is calculated based on the 2015-2017 biennium's Highway Safety Account appropriation to the TIB.

Decision Package Justification and Impacts

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 potential rates savings captured by the city and owner/operating provider readiness (PUD, electric utility, city, etc.). The projects are selected in an ongoing as ready basis. Cities save between 25% and 50% of their street light costs by converting to LED streetlights.

Performance Measure detail:

No measures submitted for package.

Fully describe and quantify expected impacts on state residents and specific populations served.

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.

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 other important connections or impacts related to this proposal?

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	Yes	Identify: Grants are available exclusively to cities.
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

The LED Streetlight Program is available to all cities with assessed value below \$2 billion.

What alternatives were explored by the agency and why was this option 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. Since then costs have come down even further and in some cases the payback is sooner. TIB has chosen to pay the capital costs of streetlight replacement so that the savings can be captured by the cities rather than energy companies.

What are the consequences of not funding this request?

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.

The LED Streetlight Program has been very successful so far in saving money for cities. As part of the program, rates are adjusted to reflect the new energy savings. If energy providers replace the lights on their own the savings will not be passed on to the city.


How has or can the agency address the issue or need in its current appropriation level?

TIB's biennial budget for fund 106 is zero-based, so the LED Streetlight Program will end without approval of this decision package.

Other supporting materials:

Supporting documentation is located under "Tab E."

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

2017-19 Biennium Budget Decision Package

Agency: 407 Transportation Improvement Board
Decision Package Code/Title: CD Spending Authority for Fund 218
Budget Period: 2017-19
Budget Level: M2 - Inflation and Other Rate Changes

Agency Recommendation Summary Text:

The re-establishment of the Complete Streets Grant Program.

The Complete Streets Grant Program provides funding to cities and counties who have an adopted complete streets ordinance. The purpose of the program is to incentivize building streets with consideration for all users. The program funds planning, design, and infrastructure related to walking, cycling, access to transit, and aesthetics.

Fiscal Summary:

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
218 Multimodal Transportation Account	14,000,000	0	14,000,000	0
Total Cost	14,000,000	0	14,000,000	0
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	0	0	0	0
Revenue	FY 2018	FY 2019	FY 2020	FY 2021
None	0	0	0	0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
Obj. N	14,000,000	0	14,000,000	0

Package Description

The Complete Streets Grant Program was established in the 15-17 biennium and funded out of the Multimodal Transportation Account. This program is offered to any city or county with an adopted complete streets ordinance. The purpose of the program is to incentivize the ordinances and the ongoing commitment of building with consideration for all users. The program funds plans, design, and infrastructure related to walking, cycling, access to transit, and aesthetics. Cities and counties with a complete streets ordinance are nominated by partner organizations that have an interest in transportation. Nominated local agencies are then evaluated by TIB based on their ordinance, plan integration, past project actions, future project actions, and community engagement in transportation.

Questions: Contact Stevan Gorcester at 360.586.1139

Base Budget: If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service.

The proposal is not an expansion or alteration of a program or service.

Decision Package expenditure, FTE and revenue assumptions, calculations and details:

Revenue is based off of the 2015 new law transportation balance sheet. Expenditure calculations are based on the anticipated grant awards for next biennium which will be set to match anticipated revenue.

Decision Package Justification and Impacts

What specific performance outcomes does the agency expect?

Funding will be used to incentivize the number of cities and counties in the state that have complete streets ordinances. Funding is expected to be used to increase non-motorized access.

Performance Measure detail:

No measures submitted for package.

Fully describe and quantify expected impacts on state residents and specific populations served.

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.

Additionally, the Complete Streets program improves transportation safety, supports a greater number of modal options, and promotes growth and development.

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

Impact(s) To:		Identify / Explanation
Regional/County impacts?	Yes	Identify: The complete street program is available to counties with an adopted complete streets ordinance.
Other local gov't impacts?	Yes	Identify: The complete street program is available to cities with an adopted complete streets ordinance.
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	Yes	Identify: Other state agencies (WSDOT, DOH, Commerce, DAHP) are able to nominate local agencies for complete street awards. Additional work load is minimal and is being done within existing resources.
Responds to specific task force, report, mandate or exec order?	No	Identify:
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

The Complete Streets Program is available to all local agencies with an adopted complete streets ordinance. State agencies with an interest in transportation are able to nominate local agencies to the TIB for funding. Additional work load at other agencies is minimal and should not have any effect on their budgets.

What alternatives were explored by the agency and why was this option chosen?

No other alternatives were explored. Current legislative financial plans dedicate money for this purpose. In absence of funding, the program and grants will be cancelled.

What are the consequences of not funding this request?

If this decision package is not funded, no grants can be offered. The law has been put in place to create the program, but without funding the program provides no incentive to local agencies to adopt a complete streets ordinance or build complete streets.


How has or can the agency address the issue or need in its current appropriation level?

TIB's biennial budget for fund 218 is zero-based, so the Complete Streets Program will end without approval of this decision package.

Other supporting materials:

Supporting documentation is located under "Tab E."

Information technology: Does this Decision Package include funding for any IT-related costs, including hardware, software, services (including cloud-based services), contracts or IT staff?

No 

Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)

State of Washington
Working Capital Reserve

Budget Period: 2017-19
Agency: 407 Transportation Improvement Board
Version: AR Agency Request 17-19

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Page: 1

		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



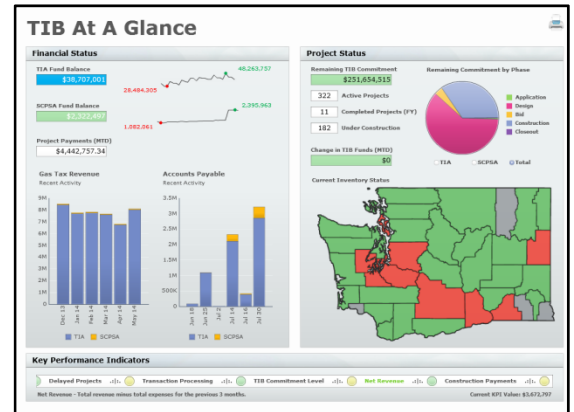
Agency & Program Overview

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 financial status and measure program effectiveness. The dashboard web address is 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

The TIB strives to meet strategic plan goals through administration of the following grant programs:

- 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;
- LED Streetlight Program (Relight Washington)—Modernize streetlights to achieve lower operating costs and save energy; and
- Complete Streets Program—Promote healthy communities, improve safety, protect the environment, and preserve community character by rewarding cities and counties who show a complete streets ethic.

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. TIB also receives funds from the Highway Safety Account for preservation in small and low tax-base cities, as well as the LED Streetlight Program. In the last transportation budget TIB was also tasked with the Complete Streets Program that provides funding for projects that plan for all users and modes.

Inside this Report

TIB Programs by Account (page 2)

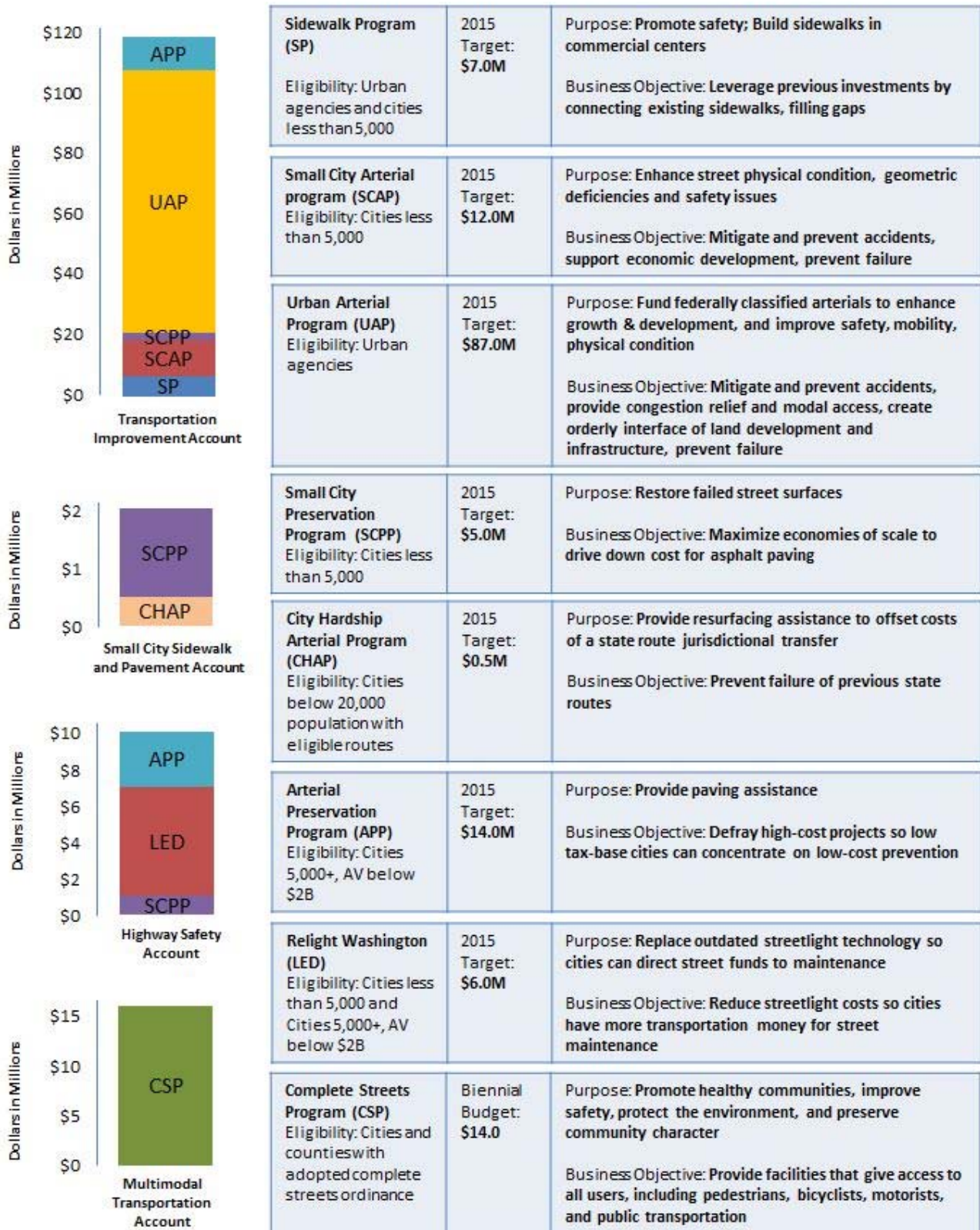
TIB Goals and Supporting State Transportation System Policy Goals (pages 3-14)

Statistical Information and Metrics Supporting TIB Strategic Plan Goals (pages 3-14)

Strategic Plan (page 15)

Annual Assessment (pages 16-18)

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, Complete Streets 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 1st Edition, Volume 1, 2010 Highway Safety Manual to predict crash frequency with and without planned improvements.

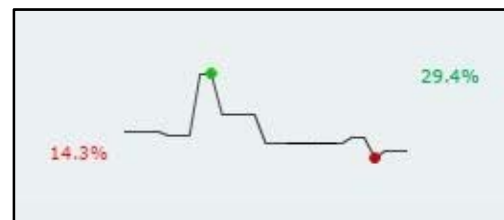
Metrics

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.

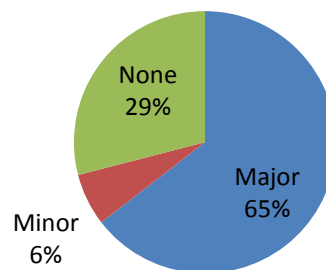
Current performance: Major growth and development is observed at 65% of projects; Minor is observed at 6% of projects; Total=71%

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, Complete Streets 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. 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: 10.94 miles (2014); 14.96 (2015)

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: 8.72 miles (2014); 11.75 (2015)

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: 17.92 miles (2014); 14.04 (2015)

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. TIB's LED Streetlight Program is reducing 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: 18.07 miles (2014); 49.09 (2015)

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: 42.3% 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: 72.4% (2014); 72.3% (2015)

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 which puts more money into preservation through the Relight Washington Program and direct preservation grants.



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, Complete Streets 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: 9.0 points (2014); 10.03 points (2015)

Measure: Percent of eligible cities that have Relight Washington LED conversation grants.

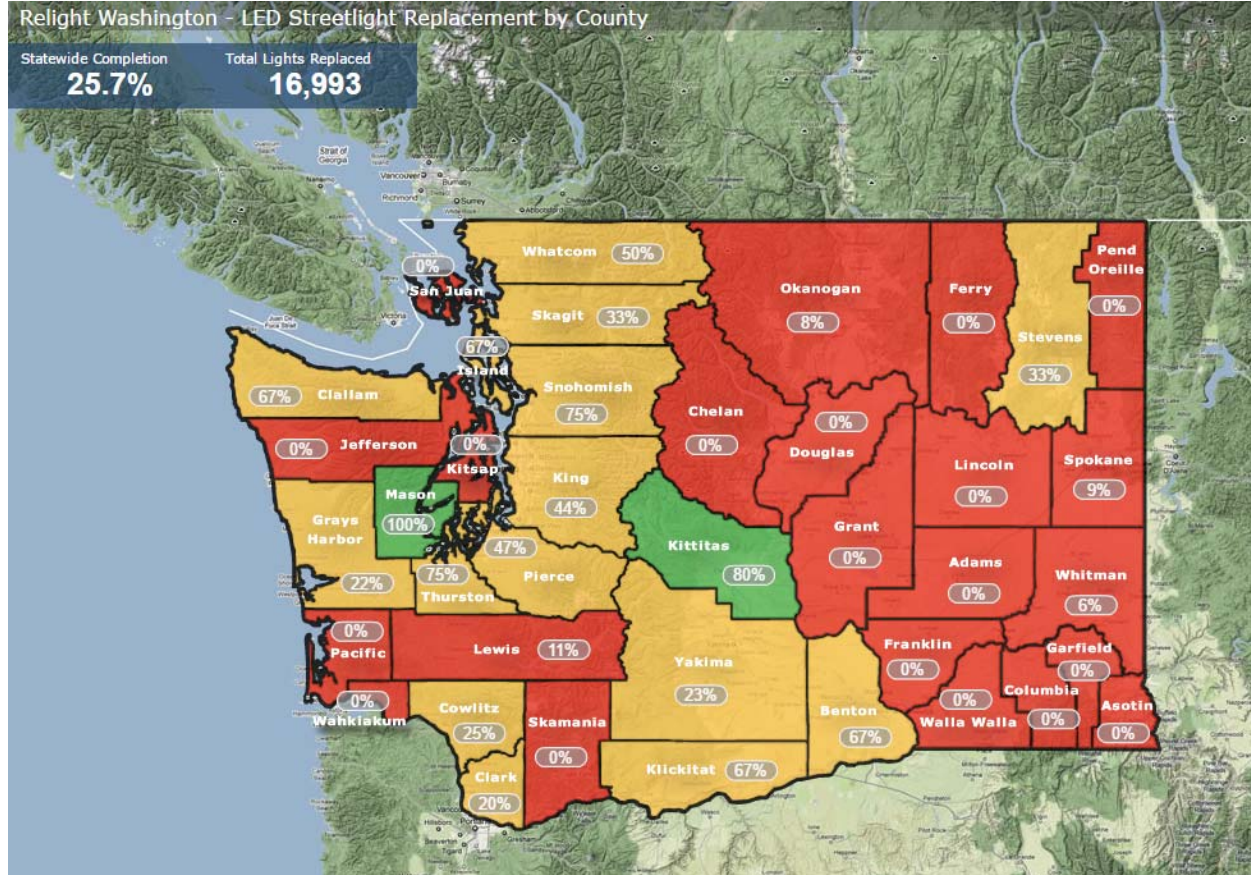
Why do we measure this? Small cities lack the capital budget to replace older, less efficient infrastructure and therefore are not able to take advantage of the savings associated with LED lights. Cities can save 25-55% (depending on the energy provider) once conversion is completed. Investing funds saved from lower electrical bills into street preservation could slow the deterioration of city street condition over time.

Target level: 100%.

Current performance: TIB has given out grants to 25% of eligible cities, paying for more than 16,000 lights to be replaced. TIB continues to work with energy providers, PUDs and cities to aid in conversion.

Future performance: TIB hopes to have all eligible cities converted to LED lights in the next seven years. Funding from the Highway Safety Account has been dedicated for this purpose.

LED Streetlight Project Statistics



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 or consultants trained.

Current performance: 410 people from 248 different agencies attended funding workshops in 2016; 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

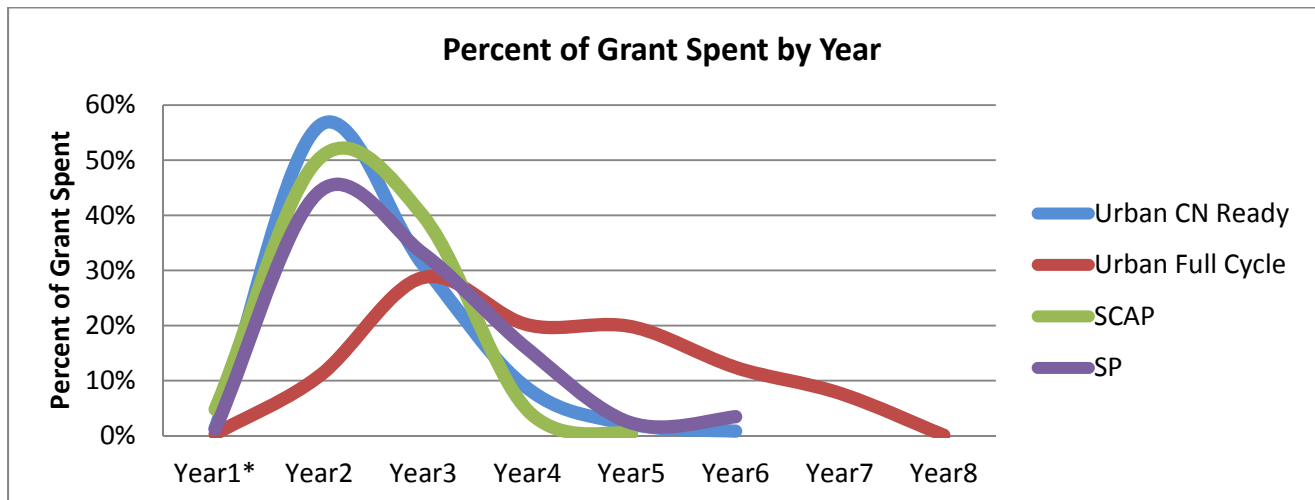
Background

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

Data: Accurate demand model to anticipate future expenditures

Why do we use 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.



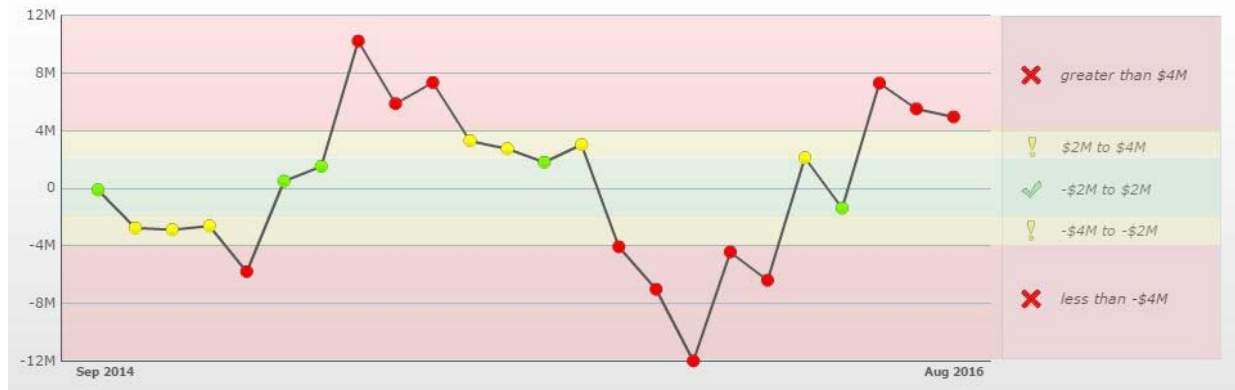
* Year 1 represents the portion of the year between the grant given and the end of the fiscal year (typically November through June)

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: \$4.9 Million



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.

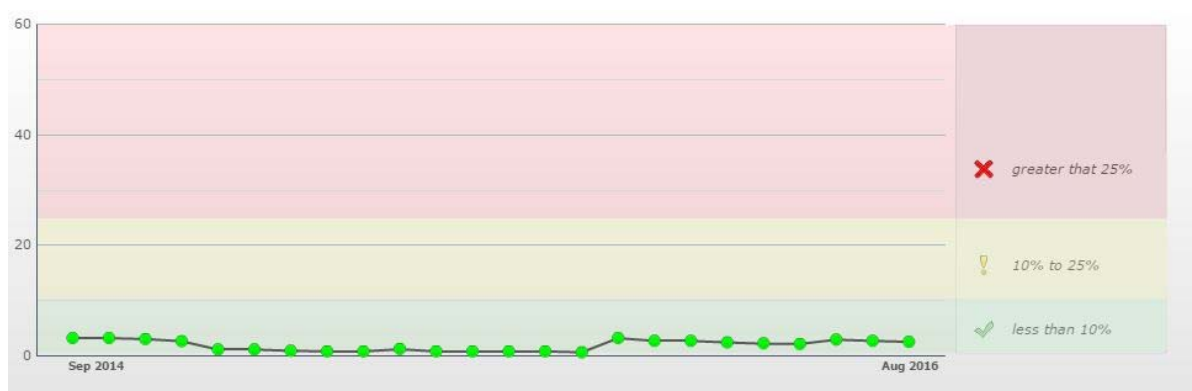
Current performance: 94.8 (2014); 91.2 (2015)

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 capacity. 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: 2.5% 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.

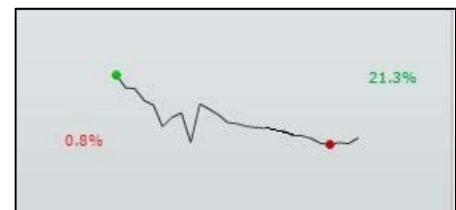
Metrics

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: 2.68%



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: 98.8% of project-related correspondence was processed 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.

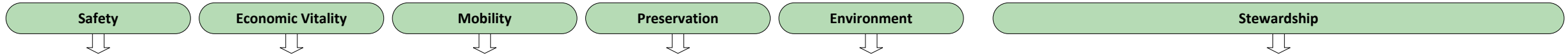
Mission

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



Annual Assessment

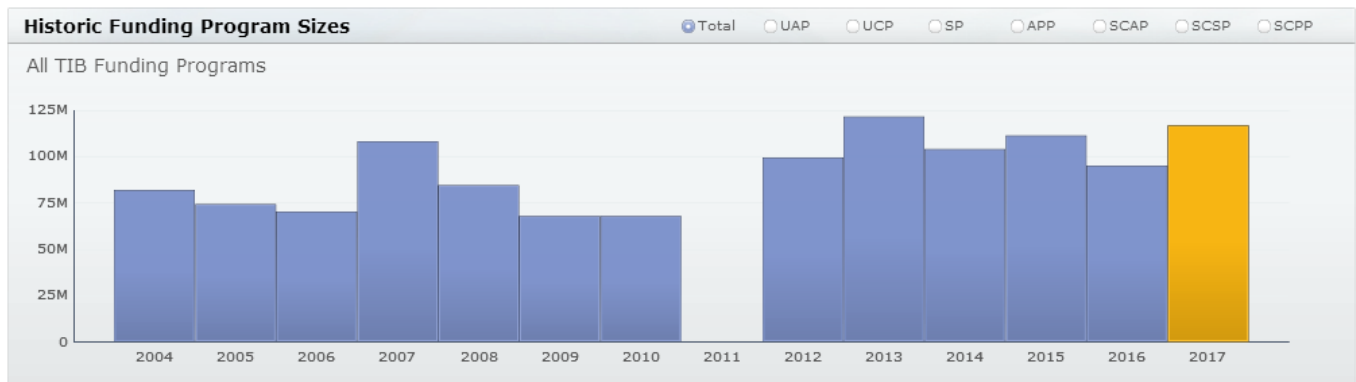
January 22, 2016

FINANCIAL HEALTH

TIB's financial health remains stable. In November 2015, TIB granted \$116.8 million to local agencies through the following programs:

- Urban Arterial Program (UAP)
- Urban Sidewalk Program (SP)
- Arterial Preservation Program (APP)
- Small City Arterial Program (SCAP)
- Small City Sidewalk Program (SCSP)
- Small City Preservation Program (SCPP)

Additionally, TIB granted \$2.3 million in Relight Washington (LED) grants throughout the year as cities became qualified and ready for funds.



The 2015 award cycle was designed to bring the TIA account balance down to \$20 million over the next few years.

The November 2015 award cycle was one of the largest in recent history (FY 2017 in graph above). Several factors contributed to the large award size:

- Favorable bidding climate over the past few years led to surplus funds that needed to be reallocated
- Preservation programs are typically offered at the beginning of a biennium
- An allotment of HSA money provided additional money for preservation
- Larger than normal fund balance needed to be spent

Account Balances



KEY PROCESS INDICATORS

Starting in 2012, the TIB Dashboard was augmented with a scorecard (see below) to help evaluate agency performance on an annual basis. This dashboard page displays approximately 20 metrics that derive from strategic plan goals and objectives. Measures for the past four years are now visible and as more annual data are collected, the scorecard is updated.

Annual Assessment Scorecard

Measure	2012	2013	2014	2015	Historic Data	Trend
Percent Reduced Collisions on Arterials	22.05%	16.84%	18.12%	15.55%		
Percent of Cities with an Average PCR Score above 70	72%	74.5%	76.4%	71.5%		
Projects Completed	110	147	159	134		
Projects Awarded	167	123	73	142		
Miles of Roadway Awarded with Sidewalk Added	21.11	23.59	17.92	14.04		
Miles of Resurfacing Awarded	35.8	24.88	18.07	49.09		
Miles of Street Extension or Improvement Awarded	10.08	18.04	10.94	14.96		
Miles of Roadway Awarded with Bikelanes Added	8.09	12.65	8.72	11.75		
Average Number of Points Achieved in Sustainability	11.12	10.5	9.0	10.03		
Agencies Without Awards in the Past 7 Years	44	45	41	40		
Number of Projects not Billing in Last Calendar Year	78	101	24	44		
Percent of Dollars Spent on Design	13.75%	5.62%	11.78%	9.40%		
Percent of Dollars Spent on Construction	86.25%	94.38%	88.22%	90.60%		
Percent of Transactions Processed Within Target	97.8%	99.24%	99.17%	96.82%		
Number of Active Projects	435	422	349	387		
Total Outstanding Obligation	\$293M	\$300M	\$309M	\$337M		
Fund Balances - TIA	\$35.7M	\$33.6M	\$37.63M	\$43.13M		
Fund Balances - SCPSA	\$2.15M	\$1.20M	\$1.5M	\$1.71M		
Average Age of Active Projects - Urban	2.45	2.33	2.14	1.76		
Average Age of Active Projects - Small City	0.70	1.03	1.49	0.84		
Number of Delayed Projects	7	10	2	3		

Green indicators: Many scorecard measures are within target. Measures worth highlighting are below.

- *Projects Awarded.* The number of projects awarded last cycle was 142, one of the largest calls in recent years. Many preservation projects augmented the call size.
- *Total Outstanding Obligation.* The amount that TIB has on the books as grants rose to \$337 million. This is a higher level than in recent years and should help bring the TIA fund balance down after many surpluses in recent years.
- *Number of delayed projects.* The number of delayed projects remains low. Only three projects were in delayed status as of last year and only two the year before.

Yellow indicators: Six of the 21 targets are yellow, which indicates that monitoring may be necessary.

- *Reduction in Collisions.* Over 80 projects were analyzed this summer. The number is lower than in previous years. This may be due to the age of the projects. Many of the projects that were evaluated were selected prior to the use of “banding” as a scoring mechanism. Banding emphasizes certain selection criteria, including safety and accident prevention.
- *Percent of Cities with an average PCR Score above 70.* The lack of large preservation programs and the continuous evaluation of the streets contributed to several cities falling below 70 average PCR (Pavement Condition Rating). A combined \$15.4 million in small city projects this last year should help bring that number back down.

- *Miles of sidewalk awarded.* This number only represents new sidewalk awarded. In the (UAP) Urban Arterial Program, which is typically the largest contributor to sidewalk miles, most of the projects already had existing sidewalk in some form. Those sidewalks are being improved, but don't count in this measure. Finding good sidewalk projects in the sidewalk programs continues to be a challenge.
- *Number of Projects not Billing in the Last Calendar year.* Although this measure is not at an all-time high, it is important to continue to monitor all projects for progress.
- *Transactions Processed Within Target.* At 96.8% this measure is still well within industry standard; however the TIB standard has been near 99%. TIB staff continues to work with agencies to ensure their payments are ready when requested and that the agency has completed all requirements for payment.
- *TIA Fund Balance.* The TIA fund balance ended the year higher than the previous years. This was forecasted and the large call size in November 2015 reflects an accelerated spending plan.

KEY ACCOMPLISHMENTS

TIB recent achievements include:

- **TIB rolls out Relight Washington program.** TIB has operationalized the Relight Washington Program after spending two years testing and learning about the challenges of working in the streetlight business. The goal is to change out every streetlight in all cities with assessed valuation under \$2 billion. Deals with service providers PS&E, Avista, and some PUDs have accelerated the conversation process.
- **Legislature gives TIB new revenue for Complete Streets Program.** New money was allocated by the legislature for the Complete Streets Program. TIB staff is currently developing the program.
- **Legislature retains HSA allocation.** After a serious threat of losing the HSA allocation, the legislature retained the \$10 million biennial allocation to TIB that is used for the preservation programs and the Relight Washington Program.
- **Small city programs continuous improvement.** Through the LEAN process improvement, TIB finished up the first significant changes to the small city programs. Changes such as a new definition for arterials, scope optimization, and several WAC changes will allow for better service to these customers. Continued improvement to the small city line of work is planned.

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. Rapid innovation and sales of alternative fuel vehicles represents a growing potential for future revenue variability. Meanwhile, city and county transportation needs continue to grow, as do project costs.

Continuing the funding from the Highway Safety Account (HSA), which funds the preservation programs and the Relight Washington Program, remains a top legislative priority.

In 2015, TIB received a newly funded program, the Complete Streets Program. TIB staff, along with the Board, stake holders, and customers, will work in 2016 to develop the program. Initial awards should be announced by the end of 2016.

10 Year Financial Plan for Funds 144 and 08M

144 - Transportation Improvement Acct.

	2017-19	2019-21	2021-23	2023-25	2025-27
Beginning Fund Balance	4,967	5,091	13,805	23,686	15,582
Total Revenue	208,924	211,808	213,050	214,065	214,796
Debt Service - Existing	-14,109	-13,559	-12,875	0	0
Minimum Fund Balance	0	0	0	0	0
Motor Vehicle Fuel Tax Distribution	195,208	195,994	196,403	196,627	196,499
Stat Lic/Permits/Fees Trsf from Trans Partnshp Acc	5,000	5,000	5,000	5,000	5,000
Stat Lic/Permits/Fees Trsf to Transp Improve Acct	72	133	186	257	358
Treasury Deposit Earnings	401	401	401	0	0
Total Expenditures	208,800	203,094	203,169	222,169	213,169
407 010 S Transportation Improvement Board - Operating	4,022	4,094	4,169	4,169	4,169
407 01C S Transportation Improvement Board - Capital	181,000	199,000	199,000	218,000	209,000
	5,091	13,805	23,686	15,582	17,209

08M - Small City Pavement and Sidewalk Acct

	2017-19	2019-21	2021-23	2023-25	2025-27
Beginning Fund Balance	174	176	206	178	160
Total Revenue	4,032	4,060	4,072	4,082	4,089
Motor Vehicle Fuel Tax Distribution	1,898	1,906	1,910	1,912	1,911
Stat Lic/Permits/Fees Trsf from Trans Partnshp Acc	2,000	2,000	2,000	2,000	2,000
Treasury Deposit Earnings	20	20	20	0	0
Total Expenditures	4,030	4,030	4,100	4,100	4,100
407 01C S Transportation Improvement Board - Capital	4,030	4,030	4,100	4,100	4,100
Ending Fund Balance	176	206	178	160	149

TIB Active Projects

8/31/2016

Agency	Project	Termini	Program	Project Cost	TIB Funds
Aberdeen	LED Streetlight Conversion	City Owned	LED	\$262,117	\$168,197
Airway Heights	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$591,385	\$532,246
Airway Heights	Garfield, Russell, and Sprague, Phase 1	SR 2 to Russell	UAP	\$1,980,000	\$1,782,000
Albion	FY 2017 Seal Coat Project	Multiple Locations	SCPP	\$54,837	\$54,837
Algona	1st Avenue N	Seattle Blvd S to Washington Blvd S	SP	\$223,064	\$200,000
Algona	LED Streetlight Conversion	PSE	LED	\$33,250	\$33,250
Almira	Main Street	4th Street to West City Limits	SP	\$218,901	\$58,000
Arlington	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$293,278	\$234,157
Arlington	Arlington Valley Road	67th Avenue NE to 74th Avenue NE	UAP	\$3,468,727	\$2,360,000
Arlington	LED Streetlight Conversion	City Owned	LED	\$63,576	\$63,576
Asotin	LED Streetlight Conversion	Avista	LED	\$13,950	\$13,950
Asotin County	Fleshman Way	Ashley Drive/8th Street to Southway Bridge/5th (SR 129)	UAP	\$4,502,000	\$3,200,000
Auburn	S 277th Street	Auburn Way N to L St NE	UAP	\$5,717,100	\$3,933,988
Bainbridge Island	Wyatt Way	Madison to Lovell	UAP	\$3,700,000	\$2,516,000
Battle Ground	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$431,467	\$366,747
Battle Ground	S Parkway Avenue	SE Rasmussen Boulevard to Eaton Boulevard	UAP	\$4,261,493	\$3,938,469
Beaux Arts Village	LED Streetlight Conversion	PSE Owned	LED	\$7,600	\$7,600
Bellevue	120th Avenue NE	NE 8th St to NE 12th St	UAP	\$18,238,961	\$3,000,000
Bellevue	120th Avenue NE, stage 3 widening	NE 12th Street to NE 16th Street	UAP	\$21,529,212	\$3,880,812
Bellingham	Mahogany Avenue/Artic Avenue	Pacific Hwy to Northwest Dr/Mahogany Ave to W Bakerview Rd	UAP	\$7,817,061	\$2,250,000
Bellingham	Cordata Parkway	Stuart Road Roundabout	UAP	\$2,130,000	\$1,500,000
Bellingham	12th Street	Finnegan Way to Mill Avenue	SP	\$622,000	\$300,000
Bingen	LED Streetlight Conversion	Citywide	LED	\$79,556	\$79,556
Black Diamond	FY 2017 Overlay Project	Multiple Locations	SCPP	\$92,015	\$82,813

Agency	Project	Termini	Program	Project Cost	TIB Funds
Black Diamond	Roberts Drive	West end of Rock Creek Bridge to Lynch Lane	SCAP	\$1,407,000	\$1,266,300
Black Diamond	LED Street Light Conversion	PSE	LED	\$58,100	\$58,100
Blaine	FY 2017 Seal Coat Project	Multiple Locations	SCPP	\$94,937	\$85,444
Blaine	Mitchell Avenue	Boblett St to 300' n/o Cherry St	SCAP	\$518,702	\$492,767
Blaine	Hughes Avenue and Peace Portal Intersection	200 feet west of SR 548 to 50 feet east of I-5 Overpass	SCAP	\$1,363,896	\$750,000
Bothell	Bothell Way NE	SR 522 to NE 188th Street	UAP	\$10,475,648	\$5,381,318
Bremerton	Lebo Boulevard	Lower Wheaton Way to City Limits	UAP	\$5,814,968	\$4,942,722
Brewster	2017 WSDOT North Central Region Chip Seal	City of Brewster	SCPP	\$118,744	\$118,744
Brier	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$282,906	\$254,615
Buckley	SR 165	SR 410 to 500' s/o Ryan Rd	SCAP	\$2,413,077	\$654,651
Burlington	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$218,475	\$184,894
Burlington	E Gilkey Road	S Anacortes Street to Aspen Lane	UAP	\$396,148	\$273,835
Carnation	FY 2017 Overlay Project	Multiple Locations	SCPP	\$145,746	\$133,709
Carnation	E Rutherford Street	Tolt Avenue (SR 203) to Spilman Avenue	SCAP	\$326,569	\$293,912
Carnation	LED Streetlight Conversion	PSE	LED	\$90,000	\$90,000
Cashmere	Aplets Way	BNSF Right of Way to Aplets Way Bridge	SCAP	\$523,587	\$111,665
Castle Rock	SR 504	Exit 49 Pedestrian Improvements	SP	\$588,000	\$255,645
Chehalis	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$471,376	\$410,738
Chelan	E Woodin Avenue (SR 97A/SR 150)	Robinson Street to 200 feet west of SR 150/SR 97A divergence	SP	\$382,157	\$250,000
Chelan County	South Wenatchee Pedestrian - Phase II	Mission St: Crawford to Parkway; Terminal St: Wenatchee SC/L to Elem School	SP	\$526,202	\$420,962
Cheney	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$502,448	\$451,651
Cheney	LED Streetlight Conversion	City Owned	LED	\$315,360	\$264,260
Chewelah	Ehorn Lane & Lincoln Avenue	Main to Stevens	SCAP	\$949,000	\$746,000
Chewelah	US 395	Boone Avenue to King Avenue	SP	\$288,400	\$273,900
Clark County	NE 72nd Avenue	NE 119th St Intersection	UAP	\$4,690,834	\$2,587,500

Agency	Project	Termini	Program	Project Cost	TIB Funds
		550 feet west to 450 feet east and 240 feet			
Clark County	NE 99th Street and SR 503 Intersection	north to 480 feet south	UAP	\$2,946,000	\$2,356,800
Clark County	NE 94th Avenue	Padden Parkway Intersection	UCP	\$3,011,138	\$1,285,961
Clark County	Highway 99	NE 63rd Street to NE 78th Street	SP	\$921,950	\$250,000
Clarkston	LED Streetlight Conversion	Avista	LED	\$137,700	\$137,700
Cle Elum	FY 2017 Seal Coat Project	Multiple Locations	SCPP	\$83,588	\$79,409
Cle Elum	PSE Relight Washington	PSE	LED	\$70,000	\$70,000
Clyde Hill	84th Avenue NE	NE 24th Street to NE 28th Street	SCAP	\$699,300	\$499,300
Clyde Hill	LED Streetlight Conversion	PSE	LED	\$19,600	\$19,600
Colfax	LED Streetlight Conversion	Avista	LED	\$112,050	\$112,050
College Place	College Avenue & Rose Street	Myra Rd to South of Lamperti St.	UAP	\$9,932,479	\$2,145,984
Colton	LED Streetlight Conversion	Avista	LED	\$23,400	\$23,400
Colville	Hawthorne Avenue	Walnut St to Crestview St	SCAP	\$1,455,381	\$1,018,767
Colville	LED Streetlight Conversion	Avista	LED	\$162,000	\$162,000
Concrete	Main Street	Superior Avenue to Grassmere Road	SCAP	\$854,905	\$364,000
Concrete	LED Streetlight Conversion	PSE owned	LED	\$52,650	\$52,650
Coupeville	Madrona Way Improvements	Broadway to West C/L	SCAP	\$709,100	\$83,125
Coupeville	LED Street Conversion	PSE Owned	LED	\$10,350	\$10,350
Covington	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$779,763	\$645,799
Creston	FY 2017 Seal Coat Project	Multiple Locations	SCPP	\$100,000	\$100,000
Darrington	Darrington Street	Sauk Avenue to Elwell Avenue	SCAP	\$645,983	\$602,289
Darrington	Sauk Avenue	Fir Street to 300' north of Timber Street	SCAP	\$496,100	\$446,490
Darrington	Seeman Street (SR 530)	Sauk Avenue to Mountain Loop Highway	SP	\$375,243	\$312,474
Davenport	LED Streetlight Conversion	Avista	LED	\$68,400	\$68,400
Davenport	LED Streetlight Conversion	City-owned	LED	\$3,600	\$3,600
Dayton	FY 2017 Overlay Project	Multiple Locations	SCPP	\$271,109	\$252,131
Dayton	S 1st Street	Main Street (SR 12) to E Oak Street	SCAP	\$894,000	\$804,600
Deer Park	W Crawford Avenue	Main St to W City Limits	SCAP	\$588,207	\$79,408
Deer Park	LED Streetlight Conversion	Avista	LED	\$86,850	\$86,850
Des Moines	S 216th Street (segment 1-A)	24th Avenue S to SR 99	UAP	\$4,153,903	\$2,198,677
Des Moines	Redondo Beach Drive S	S 283rd Street to Shore Drive S	SP	\$3,686,899	\$352,295

Agency	Project	Termini	Program	Project Cost	TIB Funds
Douglas County	N Baker Avenue	East Wenatchee City Limits to 23rd Street NE	UAP	\$2,987,600	\$2,000,000
Dupont	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$582,400	\$495,040
Duvall	SR 203	Big Rock Road to Ring Street	UAP	\$9,892,974	\$4,529,939
East Wenatchee	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$526,650	\$473,985
East Wenatchee	Baker Avenue	15th Street NE to City Limits	UAP	\$2,927,437	\$2,488,320
East Wenatchee	Highline Drive	Grant Road to 3rd Street SE	UAP	\$2,101,740	\$1,891,566
Eatonville	SR 161/ Washington Ave N. Corridor Streetscape	Lynch Road to Center Street	SCAP	\$170,000	\$22,950
Edmonds	228th Street SW/SR 99	80th Ave to 1,000 e/o 72nd/228th St SW to 76th Ave	UAP	\$5,986,040	\$1,493,503
Edmonds	238th Street SW	SR 99 to SR 104	SP	\$491,000	\$372,300
Ellensburg	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$400,000	\$300,000
Ellensburg	Vantage Highway	Pfenning Road Intersection	UAP	\$1,095,675	\$646,587
Entiat	Entiat Pedestrian & Bicycle Facilities	SR 97A/Wisdom/Pine Meadows	SCAP	\$537,610	\$66,174
Enumclaw	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$502,978	\$452,680
Ephrata	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$254,500	\$229,050
Everett	Rucker Avenue	Pacific Avenue to Everett Avenue (SR 529)	UAP	\$6,839,970	\$4,103,982
Everson	Kirsch Drive	E Main Street(SR 544) to Lincoln Street	SCAP	\$721,265	\$649,138
Everson	Lincoln Street Improvements, Phase 1	Everson Road to Washington Street	SCAP	\$1,040,000	\$140,400
Everson	Lincoln Street Improvements, Phase 2	S Washington Street to Blair Drive	SCAP	\$1,105,715	\$109,245
Everson	LED Streetlight Conversion	PSE Owned	LED	\$33,300	\$33,300
Fairfield	FY 2017 Overlay Project	Multiple Locations	SCPP	\$156,213	\$156,213
Federal Way	S 352nd Street extension	Enchanted Parkway (SR 161) to Pacific Highway S (SR 99)	UAP	\$4,682,956	\$3,076,058
Federal Way	Pacific Highway S (SR 99)	S 340th Street to S 359th Street	UAP	\$19,517,527	\$5,772,933
Ferndale	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$801,000	\$680,700
Ferndale	Washington Street	Vista Drive to 3rd Avenue	UAP	\$974,458	\$280,000
Ferndale	Washington Street	Vista Drive to Main Street	UAP	\$1,866,000	\$733,933
Ferndale	LED Streetlight Conversion	PSE Owned	LED	\$477,900	\$477,900

Agency	Project	Termini	Program	Project Cost	TIB Funds
Fircrest	Emerson Street	Alameda Avenue to S Orchard Street	SP	\$719,066	\$575,252
Forks	Calawah Way Overlay	Trillium Ave to East City Limit	SCAP	\$505,600	\$66,285
Forks	A, B, and C Streets SE, and Spartan Avenue	Forks Avenue (SR 101) to Spartan Avenue and A Street to C Street	SP	\$390,676	\$371,142
Friday Harbor	Tucker Avenue	Guard Street to Harbor Street	SCAP	\$1,249,893	\$908,041
Friday Harbor	Tucker Avenue Reconstruction	Harbor Street to University Road	SCAP	\$199,871	\$26,983
Friday Harbor	Park Street and Reed Street	Park Street at Price Street and Reed Street at Rhone Street	SP	\$243,100	\$190,359
Friday Harbor	LED Streetlight Conversion	OPALCO Owned	LED	\$105,931	\$105,931
Gig Harbor	Harbor Hill Drive	Burnham Drive to Sentinel Drive	UAP	\$11,475,000	\$8,000,000
Gig Harbor	Harborview Drive	N Harborview Drive to Burnham Drive NW	SP	\$719,007	\$337,173
Gig Harbor	LED Streetlight Conversion	Citywide	LED	\$560,203	\$508,403
Goldendale	W Allyn, W Burgen, W Collins, S Grant, S Golden	W Court, W Darland, S Klickitat, S Columbus	SCAP	\$579,220	\$521,298
Goldendale	LED Streetlight Conversion	Klickitat County PUD	LED	\$129,693	\$116,013
Grandview	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$422,593	\$380,334
Granger	FY 2017 Overlay Project	Multiple Locations	SCPP	\$296,419	\$296,419
Granite Falls	FY 2017 Overlay Project	Multiple Locations	SCPP	\$198,238	\$188,326
Granite Falls	S Granite Avenue	Galena Street to Stanley Street(SR 92)	SCAP	\$388,650	\$367,146
Hamilton	LED Streetlight Conversion	PSE Owned	LED	\$10,649	\$10,649
Harrah	Harrah Road	Branch Road to N School Parking Lot	SP	\$265,812	\$258,610
Harrington	FY 2017 Seal Coat Project	Multiple Locations	SCPP	\$18,025	\$18,025
Harrington	Second Street	Adams Street to Sherlock Street (SR 23)	SCAP	\$675,000	\$645,000
Harrington	LED Streetlight Conversion	Avista	LED	\$25,650	\$25,650
Hunts Point	LED Streetlight Conversion	PSE	LED	\$8,750	\$8,750
Ilwaco	LED Streetlight Conversion	PUD Owned	LED	\$28,800	\$28,800
Ione	FY 2017 Seal Coat Project	Multiple Locations	SCPP	\$192,611	\$192,611
Issaquah	E Lake Sammamish Parkway SE	SE 56th St to SE Issaquah-Fall City Rd	UAP	\$7,181,431	\$3,424,037
Issaquah	SE 62nd Street and extension	E Lake Sammamish Parkway to 500 feet north of 62nd on Lake Drive	UAP	\$37,757,082	\$9,750,000
Kalama	China Garden Road	N 3rd Street to 10th Street S	SCAP	\$461,552	\$429,243
Kenmore	NE Bothell Way (SR 522)	61st Avenue NE to 65th Avenue NE	UCP	\$14,346,171	\$5,701,840

Agency	Project	Termini	Program	Project Cost	TIB Funds
Kenmore	NE 181st Street	68th Avenue NE to 73rd Avenue NE	SP	\$472,943	\$233,529
Kennewick	Olympia Street	CR-397 to 27th Ave	UAP	\$4,628,349	\$1,966,500
Kennewick	Edison Street	Clearwater Ave to Canal Dr	UAP	\$2,750,498	\$1,170,000
Kennewick	Steptoe Street Phase 3/Hildebrand Boulevard	W 4th Avenue to City Limit	UCP	\$3,701,893	\$3,129,000
Kent	72nd Avenue S	South 196th St to South 200th St	UAP	\$3,287,813	\$1,359,783
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	\$385,937	\$347,369
Kettle Falls	LED Streetlight Conversion	Avista	LED	\$54,450	\$54,450
Kirkland	124th Avenue NE	NE 116th Street Intersection	UAP	\$1,126,770	\$790,000
Kitsap County	NW Bucklin Hill Road	Blaine Ave to Mickelberry Rd	UAP	\$11,702,016	\$4,000,000
Kittitas	FY 2017 Overlay Project	Multiple Locations	SCPP	\$123,000	\$123,000
Kittitas	Patrick Avenue Improvements	Westerly City Limits to Mason Street	SCAP	\$462,428	\$62,428
Kittitas	Patrick Avenue	Benton Street to Pierce Street	SP	\$307,039	\$276,335
La Center	Pacific Highway	4th Street Roundabout	SCAP	\$1,730,330	\$680,930
La Conner	LED Streetlight Conversion	PSE Owned	LED	\$21,600	\$21,600
Lacey	Hogum Bay Road NE	Marvin Road NE to 800 feet north of 31st Avenue NE	UAP	\$7,079,374	\$4,012,420
Lacey	Marvin Road NE	Britton Parkway NE to 30th Avenue NE	UAP	\$3,048,408	\$1,619,476
Lakewood	Bridgeport Way SW	83rd St SW to 75th St W	UAP	\$3,756,000	\$3,304,800
Lakewood	South Tacoma Way	SR 512 to 96th St SW	UAP	\$3,913,627	\$2,975,500
Lakewood	S Tacoma Way	Steilacoom Boulevard to 88th Street	UAP	\$1,550,000	\$1,240,000
Lakewood	Gravelly Lake Drive	59th Avenue SW to Steilacoom Boulevard	SP	\$400,000	\$320,000
Langley	LED Streetlight Conversion	PSE Owned	LED	\$43,200	\$43,200
Leavenworth	FY 2017 Overlay Project	Multiple Locations	SCPP	\$502,300	\$477,000
Leavenworth	Commercial Street	3rd St to 8th St	SCAP	\$1,271,799	\$585,261
Liberty Lake	Appleway Avenue	Liberty Lake Rd to Fairway Lane	UAP	\$1,805,932	\$989,264
Liberty Lake	Liberty Lake Drive	Country Vista to Appleway	UAP	\$1,802,000	\$1,402,000
Liberty Lake	Mission Avenue	Molter Road Intersection	UAP	\$798,422	\$547,656
Long Beach	FY 2017 Overlay Project	Multiple Locations	SCPP	\$191,119	\$181,562
Long Beach	LED Streetlight Conversion	PUD Owned	LED	\$80,550	\$80,550

Agency	Project	Termini	Program	Project Cost	TIB Funds
Lyman	LED Streetlight Conversion	PSE Owned	LED	\$15,750	\$15,750
Lynden	17th Street	Kok Road to Front Street	SP	\$340,621	\$270,629
Lynden	LED Streetlight Conversion	PSE Owned	LED	\$612,000	\$612,000
Lynnwood	196th Street SW (SR 524)	48th Avenue W to 36th Avenue W	UAP	\$23,535,920	\$5,000,000
Mabton	FY 2017 Overlay Project	Multiple Locations	SCPP	\$369,867	\$328,970
Mabton	B Street	Boundary Road(SR 241) to N 6th Street	SCAP	\$1,208,808	\$1,077,345
Mansfield	FY 2017 Overlay Project	Multiple Locations	SCPP	\$78,600	\$78,600
Maple Valley	216th Avenue SE	SE 272nd Street (SR 516) to BNSF Railroad	UAP	\$2,312,202	\$1,344,705
Marcus	LED Streetlight Conversion	Avista	LED	\$8,100	\$8,100
Marysville	Grove Street	Cedar Avenue NE to State Avenue	SP	\$450,367	\$136,749
Mattawa	FY 2017 Overlay Project	Multiple Locations	SCPP	\$512,494	\$512,494
Mccleary	LED Streetlight Conversion	City Owned	LED	\$76,265	\$44,265
Medical Lake	FY 2017 Overlay Project	Multiple Locations	SCPP	\$226,182	\$214,873
Medina	FY 2017 Overlay Project	Multiple Locations	SCPP	\$132,428	\$103,061
Medina	Evergreen Point Road	Overlake Drive W to Medina City Hall	SP	\$70,909	\$63,818
Medina	LED Streetlight Conversion	PSE	LED	\$26,600	\$26,600
Millwood	Grace and Sargent	Argonne to Sargent and Buckeye to Grace	SP	\$317,000	\$280,000
Millwood	LED Streetlight Conversion	Avista	LED	\$57,150	\$57,150
Monroe	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$198,428	\$168,664
Monroe	Tjerne Place	Chain Lake Rd to Woods Creek Rd	UAP	\$4,671,438	\$2,970,055
Monroe	Main Street	Tester Road roundabout to 17428 Main Street	SP	\$305,131	\$198,159
Montesano	Main Street	Wynoochee Ave to Marcy Ave	SCAP	\$1,241,278	\$871,916
Montesano	LED Streetlight Conversion	City owned	LED	\$9,205	\$4,555
Mount Vernon	College Way (SR 538)	Freeway Drive to Market Street	UAP	\$5,350,000	\$2,750,000
Mountlake Terrace	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$595,896	\$489,221
Moxee	Seattle Avenue and Postma Road/Beaudry Road	Spokane Avenue to Liberty Avenue	SP	\$190,304	\$180,788
Moxee	LED Streetlight Conversion	City owned	LED	\$71,300	\$71,300
Mukilteo	Harbour Point Boulevard	SR 525 to Cyrus Way	UAP	\$1,649,650	\$989,790
Newcastle	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$513,156	\$431,933

Agency	Project	Termini	Program	Project Cost	TIB Funds
Newport	Southeast Newport Improvements	Union - 5th to SR 2; 4th - Union to Hwy 41; 5th - Union to State; Newport - 5th to 4th	SCAP	\$799,175	\$759,235
Nooksack	W Madison Street	SR 9 to W 1st Street	SP	\$111,898	\$102,270
Nooksack	LED Streetlight Conversion	PSE Owned	LED	\$28,500	\$28,500
Normandy Park	SW Normandy Road	250 feet west of 4th Avenue SW to 350 feet west of 1st Avenue S	SP	\$955,000	\$310,000
North Bonneville	Evergreen Drive	SR 14 to Hamilton Creek	SCAP	\$379,594	\$360,614
Northport	South Avenue/4th Street/Center Avenue (SR 25)	1st Street to 5th Street	SP	\$300,000	\$300,000
Oakesdale	Pearl/First/McCoy Streets	Second Street to Front Street	SCAP	\$930,400	\$930,400
Odessa	5th Avenue	100' w/o Birch St to Alder St (SR 21)	SCAP	\$328,981	\$44,298
Odessa	1st Street	4th Avenue to Marjorie Avenue	SP	\$158,623	\$158,623
Odessa	LED Streetlight Conversion	Avista	LED	\$76,050	\$76,050
Okanogan	5th Avenue S	Tyee Street to Pine Street	SCAP	\$858,002	\$815,101
Olympia	Boulevard Road	Morse-Merriman Roundabout	UAP	\$5,069,400	\$1,622,381
Omak	S Cedar Street, Central Avenue W, Ash Street N	1st Avenue W to Bartlett Avenue W	SCAP	\$1,044,205	\$991,995
Omak	1st Avenue W; Cedar Street S; Central Avenue W; Omak Avenue (SR 155)	Cedar to alley; 1st to Central; Cedar to Birch; Asotin to Columbia	SP	\$392,291	\$353,062
Orting	SR 162	MP 9.2 to MP 9.4	UAP	\$1,591,450	\$921,783
Othello	FY 2015 Arterial Preservation Project	Multiple Locations	APP	\$578,808	\$409,770
Othello	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$845,131	\$760,618
Othello	14th Avenue	Cemetery Rd to SR 26	UAP	\$2,023,063	\$1,558,951
Othello	LED Streetlight Conversion	Avista	LED	\$105,300	\$105,300
Pacific	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$405,180	\$351,162
Palouse	W Whitman Street	Bridge Street to Mill Street	SCAP	\$700,000	\$370,500
Pasco	Oregon Avenue (SR 397)	SR 12 to A Street	UAP	\$6,380,000	\$4,230,000
Pateros	Warren Avenue	East of Chris St to Beach Street	SP	\$326,299	\$314,706
Pe Ell	W 5th & 6th Avenue/Pe Ell-McDonald Road	Main Street (SR 6) to N 3rd Street/ S 1st to Maple St.	SCAP	\$905,200	\$897,832
Pierce County	112th Street E	A St Street Intersection	UAP	\$2,685,092	\$1,086,750

Agency	Project	Termini	Program	Project Cost	TIB Funds
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	\$556,805	\$326,084
Pierce County	Park Avenue S	125th Street S to Garfield Street S	SP	\$966,765	\$479,600
Pierce County	160th Street E	330' east of SR 161 to John Bananola Way E	SP	\$305,801	\$229,350
Pomeroy	6th Street Bridge	MP 0.064 to MP 0.122	SCAP	\$1,490,000	\$215,190
Port Townsend	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$817,230	\$690,000
Port Townsend	Howard Street	S Park Avenue to Discovery Road	UCP	\$4,742,485	\$2,233,301
Prosser	7th Street	Wine Country Road to Meade Avenue	UAP	\$1,228,130	\$1,028,602
Pullman	LED Streetlight Conversion	City Owned	LED	\$80,430	\$80,430
Puyallup	39th Avenue SW	11th St SW to 17th St SW	UAP	\$4,906,111	\$3,656,903
Puyallup	Shaw Road	23rd Ave SE to Manorwood Dr SE	UAP	\$6,327,000	\$5,000,000
Rainier	LED Streetlight Conversion	PSE	LED	\$41,650	\$41,650
Raymond	Duryea Street	3rd Street to 6th Street	SCAP	\$896,628	\$828,511
Raymond	US 101	Duryea Street to Heath Street	SP	\$233,558	\$221,880
Raymond	LED Streetlight Conversion	PUD Owned	LED	\$135,450	\$135,450
Redmond	Redmond Way	142nd Ave NE to 148th Ave NE	SP	\$1,820,610	\$371,112
Renton	S 7th Street	Shattuck Avenue S Intersection	UAP	\$1,451,707	\$552,636
Renton	Logan Avenue N	n/o Cedar River Bridge to N 6th St	UAP	\$5,632,761	\$3,912,242
Renton	Main Avenue S	S 3rd Street to Mill Avenue S (SR 900)	UAP	\$1,776,750	\$1,024,750
Renton	Duvall Avenue NE	NE 10th St to NE Sunset Blvd (SR 900)	UAP	\$4,668,894	\$3,468,289
Republic	FY 2017 Overlay Project	Multiple Locations	SCPP	\$152,395	\$152,395
Richland	Duportail Reconstruction	Wright Ave to Robert Ave	UAP	\$1,447,308	\$730,140
Richland	Duportail Extension	Robert Ave to Wellsian Way	UAP	\$1,957,520	\$1,819,442
Richland	Gage Blvd/Center Parkway	Gage Blvd to Tapteal Dr	UCP	\$2,265,600	\$644,320
Ridgefield	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$383,000	\$344,700
Ridgefield	Pioneer Street (SR 501)	35th Avenue Roundabout	UAP	\$2,500,000	\$2,154,000
Ritzville	FY 2017 Overlay Project	Multiple Locations	SCPP	\$207,219	\$191,982
Ritzville	LED Streetlight Conversion	City owned	LED	\$9,768	\$9,768
Rockford	Missile Base Road	SR 27 to Emma Street (SR 278)	SCPP	\$229,527	\$229,527
Rosalia	Whitman Avenue	8th Street to Josephine Street	SCAP	\$747,320	\$747,320
Roslyn	FY2017 Seal Coat Project	Multiple Locations	SCPP	\$39,673	\$39,673

Agency	Project	Termini	Program	Project Cost	TIB Funds
Roslyn	PSE Relight Washington	PSE	LED	\$29,400	\$29,400
Ruston	Winnifred Street	N 51st St to N 54th St	SCAP	\$1,163,051	\$885,000
Sammamish	SE 4th Street	218th Avenue SE to 228th Avenue SE	UAP	\$10,576,944	\$4,000,000
Seatac	28th/24th Avenue S	S 200th St to S 208th St	UAP	\$22,077,888	\$4,568,627
Seattle	23rd Avenue	S Jackson Street to E John Street	UAP	\$17,519,848	\$2,900,000
Seattle	23rd Avenue	S Jackson Street to South Rainier S	UAP	\$7,283,055	\$2,100,000
Seattle	Greenwood Avenue N	N 92nd St to N 105th St	SP	\$1,868,362	\$770,445
Seattle	Greenwood Avenue N	N 136th Street to N 145th Street	SP	\$1,593,725	\$600,000
Sedro Woolley	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$302,525	\$264,784
Sedro Woolley	Jameson Street/SR 9	Rhodes Road to 3rd Street	UAP	\$2,350,096	\$1,695,910
Shelton	Lake Boulevard/Pioneer Way	Olympic Highway S (SR 3) to South City Limit	UAP	\$3,656,947	\$3,079,752
Shoreline	Aurora Avenue N (SR 99)	N 192nd St to N 205th St	UAP	\$41,877,511	\$8,500,000
Skykomish	LED Streetlight Conversion	PSE	LED	\$23,100	\$23,100
Snohomish	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$338,316	\$304,484
Snohomish	30th Street	95th Drive SE to 350' west of 99th Avenue SE	UAP	\$825,781	\$732,467
Snohomish County	Seattle Hill Road	35th Avenue SE to 132nd Street SE (SR 96)	UAP	\$10,125,750	\$4,000,000
Snohomish County	204th Street SW	Poplar Way to Hazelwood Elementary School	SP	\$145,555	\$114,129
Snoqualmie	Railroad Avenue (SR 202)	Tokul Road SE to SE Mill Pond Road	UCP	\$5,529,983	\$2,994,341
South Bend	LED Streetlight Conversion	PUD Owned	LED	\$72,000	\$72,000
South Cle Elum	FY 2017 Seal Coat Project	Multiple Locations	SCPP	\$37,750	\$37,750
Spokane	Monroe Street-Lincoln Street Couplet	8th Avenue to Main Avenue	UAP	\$4,168,482	\$383,937
Spokane	Monroe Street-Lincoln Street Couplet	8th Avenue to Main Avenue	UAP	\$4,702,513	\$1,166,300
Spokane	37th Avenue	Regal St to East City Limits	UAP	\$4,031,436	\$2,594,718
Spokane	Martin Luther King Jr Way Phase 2	Sherman Ave to Perry St	UCP	\$3,522,800	\$600,000
Spokane	Martin Luther King Jr Way Phase 2	Sherman Ave to Perry St	UCP	\$3,679,541	\$2,100,000
Spokane	2013 Downtown Pedestrian Improvements	Downtown Core Zone	SP	\$2,001,907	\$533,047

Agency	Project	Termini	Program	Project Cost	TIB Funds
Spokane County	Market Street	Parksmith Dr to Farwell Rd	UAP	\$1,930,731	\$1,158,439
Spokane County	Market Street	Houston Avenue to Lincoln Road	UAP	\$2,200,327	\$1,320,196
Spokane County	Argonne Road	Spokane River Bridge to Wellesley Ave	UAP	\$1,179,770	\$707,859
Spokane County	Hawthorne Road	Waikiki Road to Division Street (SR 395)	UAP	\$1,421,700	\$768,654
Spokane County	Palouse Highway	61st Avenue to Hilby Station Apt Complex; 57th - Palouse Hwy to Ben Burr Tr	SP	\$443,945	\$332,958
Spokane Valley	Pines Road (SR 27)	Mirabeau Parkway Intersection	UAP	\$376,358	\$301,085
Spokane Valley	McDonald Road	16th to Mission Avenue	UAP	\$2,010,725	\$1,342,519
Spokane Valley	Sullivan Road West Bridge	Bridge & Approaches	UCP	\$12,652,970	\$3,500,000
Spokane Valley	Bowdish Road and 11th	12th to 8th; Bowdish to Wilbur	SP	\$506,342	\$283,430
Sprague	E Street	First Street to Fifth Street	SCAP	\$345,158	\$345,158
St. John	Park Avenue Phase II	South Town Limits to Nob Hill St; Park Ave Bridge to Front St (SR 23)	SCAP	\$745,942	\$725,942
Stanwood	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$235,184	\$211,675
Stanwood	Old SR 530	SR 532 to Nordic Way Vic.	RTP	\$326,112	\$326,112
Steilacoom	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$619,252	\$535,326
Steilacoom	LED Streetlight Conversion	City-Owned	LED	\$191,879	\$130,019
Sultan	4th Street and 5th Street	SR 2 to Alder Avenue	SCAP	\$473,187	\$444,778
Sultan	LED Streetlight Conversion	City Owned	LED	\$13,480	\$11,210
Sumner	Bridge Street	255' w/o bridge to 160' e/o bridge	UAP	\$9,400,000	\$1,330,640
Sunnyside	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$299,200	\$268,983
Sunnyside	Yakima Valley Highway	6th Street Intersection	UAP	\$843,970	\$555,105
Sunnyside	Edison Avenue	7th Street to 9th Street	SP	\$193,050	\$154,440
Tacoma	Tacoma Avenue South	Delin St to Center St	UAP	\$10,909,121	\$2,000,000
Tacoma	Port of Tacoma Road	E 11th Street to Marshall Avenue	UAP	\$10,394,939	\$6,689,494
Tacoma	South Tacoma Way	S 66th Street to S 43rd Street	UCP	\$4,164,757	\$1,595,500
Tekoa	LED Streetlight Conversion	Avista	LED	\$55,800	\$55,800
Tenino	LED Streetlight Conversion	PSE	LED	\$52,150	\$52,150
Thurston County	Mullen Road SE	Lacey C/L to Carpenter Rd	UAP	\$7,650,000	\$4,590,000
Tonasket	SR 97 Pedestrian Improvements	Legacy Park to 6th Ave	SCAP	\$202,000	\$27,270
Toppenish	Second Avenue	SR 22 to Bolin Drive	UAP	\$1,485,372	\$1,043,700
Toppenish	Washington Avenue	Buena Way (SR 22) to S Alder Street	SP	\$230,598	\$184,478

Agency	Project	Termini	Program	Project Cost	TIB Funds
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	53rd Avenue S	S 137th Street to S 144th Street	UAP	\$3,569,000	\$2,141,400
Tumwater	E Street/Deschutes Parkway	Capitol Blvd to 150' s/o C St	SP	\$334,195	\$232,475
Twisp	FY 2017 Overlay Project	Multiple Locations	SCPP	\$184,820	\$184,820
Twisp	SR 20 Sidewalk	S Town Limit to Wagner St	SCAP	\$845,500	\$201,600
Uniontown	SR 195 (Montgomery Street)	S City Limit to Frank; Owen St to Dahmen Barn	SP	\$366,228	\$306,228
Uniontown	LED Streetlight Conversion	Avista	LED	\$22,500	\$22,500
University Place	27th Street W/Regents Boulevard	Bridgeport Way to Mildred St	UAP	\$1,477,123	\$1,087,156
Vader	FY 2017 Seal Coat Project	Multiple Locations	SCPP	\$35,000	\$35,000
Vancouver	NE 18th Street	NE Four Seasons Lane NE 136th Avenue	UAP	\$11,518,000	\$4,000,000
Walla Walla	FY 2015 Arterial Preservation Project	Multiple Locations	APP	\$3,171,675	\$525,000
Walla Walla	Isaacs Avenue	N Park Street to N Division Street	UAP	\$7,034,199	\$3,594,500
Wapato	FY 2017 Arterial Preservation Project	Multiple Locations	APP	\$789,200	\$710,280
Wapato	Trader Street	1st Street to 3rd Street	UAP	\$500,000	\$450,000
Wapato	LED Streetlight Conversion	City Owned	LED	\$14,444	\$6,297
Washougal	32nd Avenue/Evergreen Boulevard	Intersection	UAP	\$1,424,368	\$500,000
Washougal	SE Evergreen Way	34th Street to 36th Street	SP	\$206,019	\$164,815
Washtucna	LED Streetlight Conversion	Avista	LED	\$22,050	\$22,050
Waverly	FY 2017 Seal Coat Project	Multiple Locations	SCPP	\$50,025	\$50,025
Wenatchee	Mission Street/Chelan Ave (SR 285)	Miller Street Intersections	UAP	\$1,202,638	\$834,556
Wenatchee	McKittrick Street	Wenatchee Avenue (SR 285) to Pine Street	UAP	\$1,443,000	\$1,226,550
Wenatchee	Red Apple Road	Miller Street to Okanogan Avenue	UAP	\$1,369,953	\$1,164,460
White Salmon	LED Streetlight Conversion	Klickitat County PUD	LED	\$91,446	\$82,746
Wilbur	FY 2015 Seal Coat Project	Multiple Locations	SCPP	\$121,030	\$121,030
Wilbur	FY 2017 Seal Coat Project	Multiple Locations	SCPP	\$191,627	\$191,627
Wilkeson	Foothills Trail Extension Through Town Center of Wilkeson to Railroad Avenue	Hill Street to Railroad Ave	SCAP	\$285,549	\$38,549
Wilkeson	SR 165	Foothills Trail to Railroad Street	SP	\$1,025,000	\$350,000

Agency	Project	Termini	Program	Project Cost	TIB Funds
Wilson Creek	FY 2017 Overlay Project	Multiple Locations	SCPP	\$118,531	\$118,531
Winlock	Fir Street/Olquea Bridge	Abutment to Abutment	SCAP	\$3,518,000	\$524,883
Winlock	Walnut Street/Olequa Bridge Scour Repair	Abutment to Abutment	SCAP	\$786,300	\$19,000
Winthrop	FY 2017 Overlay Project	Multiple Locations	SCPP	\$142,220	\$142,220
Winthrop	Upper Bluff Street	Bridge St to N Town Limit	SCAP	\$1,016,936	\$137,286
Woodinville	NE 171st Street	500 feet west of 133rd Avenue NE to 600 feet east of 135th Avenue NE	UAP	\$6,000,000	\$3,000,000
Yacolt	FY 2017 Seal Coat Project	Multiple Locations	SCPP	\$114,837	\$114,837
Yakima	Tieton Drive	64th Ave Intersection	UAP	\$727,430	\$567,682
Yakima	N 1st Street	E N Street to Martin Luther King Jr Boulevard	UAP	\$11,200,000	\$1,500,000
Yakima County	Fort Road	SR 97 to Teo Road	UAP	\$3,241,886	\$1,966,202
Yarrow Point	LED Streetlight Conversion	PSE	LED	\$8,050	\$8,050
Yelm	SR 507	Mosman Avenue SE to Washington Avenue SE	SP	\$400,400	\$320,320
Zillah	FY 2017 Overlay Project	Multiple Locations	SCPP	\$147,365	\$131,327
Zillah	Vintage Valley Parkway	W First Ave to end of extension	SCAP	\$134,100	\$120,690

TIB Future Calls*

Fiscal Year	Call Size	Programs
2018	\$130 Million	SCAP, SCPP, SP, UAP, LED, APP, RTP, CS
2019	\$115 Million	SCAP, SCPP, SP, UAP, APP, RTP

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



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
Revenue downturn —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— Medium Fuel tax revenues could fall due to an emergency, significant weather event, economic downturn, or large shift in transportation patterns.	Forecast monitored —Staff monitors the fuel tax forecast at quarterly Financial Control Meetings, and updates the financial plan accordingly.
Appropriation risk —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— Medium Due to significant transportation budget pressures, risk associated with appropriation level is elevated.	Maintain executive branch/legislative relations —Staff has engaged in business planning for lower appropriation levels.
Predictive failure —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— Low Demand is calculated based on historical data, which is updated annually.	Continual financial monitoring —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.
Debt overrun —High debt payments mean fewer funds are available for new capital projects.	Risk Classification Level— Low	Paying down debt —Over the past decade, TIB has strategically paid down debt. Lower debt service payments allow greater resource availability for capital projects.
Project failure —Project failure occurs when a project does not reach construction after TIB funds have been expended.	Risk Classification Level— Medium TIB experiences consistent exposure to project failure risk, although business processes are designed to prevent adverse impacts.	At-Risk project monitoring —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.
Project cost exposure —TIB is a critical funding partner in local government capital projects and works as a catalyst to help agencies complete projects.	Risk Classification Level— Medium TIB has consistent exposure to higher project costs, but processes are designed to prevent adverse impacts.	Continual project monitoring —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.
Wrong project/scope —Some selected projects may not produce expected benefits or correct the intended problem.	Risk Classification Level— Low	Project selection —Continually updated criteria evaluate project readiness and assist staff in determining whether or not a project is likely to reach completion.

ELECTRONIC SUBMITTAL CONFIRMATION FORM

Agency Number: 407

Agency Name: Transportation Improvement Board

Agencies are required to provide electronic access to each decision package in their budget request as part of the submittal process. Confirm Option 1 or 2 below:

Option 1:

This agency posts all decision packages for our 2017-19 budget request to our public facing website at the following URL:

URL: <http://www.tib.wa.gov/tibinfo/publications/Publications.cfm>

Option 2:

This agency does not post decision packages and has forwarded copies via e-mail to OFM.Budget@ofm.wa.gov.

These decision packages conform to our agency's ADA accessibility compliance standards.

Agency

Contact: Vaughn Nelson

Contact Phone: 360-586-1149

Contact E-mail: VaughnN@tib.wa.gov

Date: 9/9/2016