Transportation Improvement Board Overview

Puget Sound Regional Council
Ashley Probart, Executive Director
July 12, 2018
TIB Mission and Core Values

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

**Improve and Innovate**
Continually modernize business practices to ensure connection between policies and actions.

**Manage projects to ribbon cutting**
Agency goal is project completion rather than grant award.

**Catalyst for project completion**
Strong prospect of full funding exists before TIB provides funds.

**Dollars in the ground, not in the bank**
Funding is actively managed to its most efficient use.
Transportation Improvement Board and PRSC

TIB Grants in PSRC*

<table>
<thead>
<tr>
<th>Total Projects</th>
<th>1,385</th>
</tr>
</thead>
<tbody>
<tr>
<td>(118 Active</td>
<td>1267 Complete)</td>
</tr>
<tr>
<td>Total Project Length</td>
<td>850.1 Miles</td>
</tr>
<tr>
<td>Total TIB funds</td>
<td>$1,548,418,593</td>
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<tr>
<td>Total Project Costs</td>
<td>$4,675,262,219</td>
</tr>
<tr>
<td>Remaining Commitment</td>
<td>$160,141,711</td>
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</tbody>
</table>

4 Counties
43 Large Urban Cities
18 Medium Sized Cities
21 Small Cities

*since 1990
Transportation Improvement Board funding

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

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

@$237M/Biennium
How is the gas tax distributed?

49.4-CENT GAS TAX DISTRIBUTION

Motor Vehicle Account, 10.21
Special Category C, 0.75
Counties, 4.92
Cities, 2.96
Ferries, 1.08
CRAB, 1.03
TIB, 3.04
Connecting Washington, 11.9
2003 Transportation (Nickel) Account, 5
Transportation Partnership Account, 8.5

Rule of thumb: 1 penny = $32 million annually
State Budget Supplemental: $9.1 Billion

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

Note: Capital and Operating expenditures represent a 10% decrease from previous biennium.

Rule of thumb: 1 cent gas tax supports $450M in bonding.
State Budget Overview:

- Other State Transportation Agencies:
  - County Road Administration Board $94M
  - Freight Mobility Strategic Investment Board $51M
  - Transportation Improvement Board $261M
  - WSDOT-Local Programs $276M $346M*

*2018 Supplemental
Recent Awards

Project Selections

November 17, 2017

FY 2019 $ 115.87M

Selection Date

Call for Projects

Total Call Size

Projects Selected

Call for Projects Summary

<table>
<thead>
<tr>
<th>TIB Program</th>
<th># Funded</th>
<th>Program Size</th>
<th># Submitted</th>
<th>Requested Funding</th>
<th>Project Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Urban Arterial Program (UAP)</td>
<td>28</td>
<td>$76.83M</td>
<td>89</td>
<td>$248,835,272</td>
<td>$609,196,115</td>
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<tr>
<td>Urban Sidewalk Program (SP)</td>
<td>17</td>
<td>$5.00M</td>
<td>38</td>
<td>$12,454,048</td>
<td>$25,148,804</td>
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<tr>
<td>Arterial Preservation Program (APP)</td>
<td>22</td>
<td>$9.20M</td>
<td>33</td>
<td>$16,083,777</td>
<td>$19,079,419</td>
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<tr>
<td>Small City Arterial Program (SCAP)</td>
<td>27</td>
<td>$15.57M</td>
<td>47</td>
<td>$28,387,239</td>
<td>$33,542,898</td>
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<tr>
<td>Small City Sidewalk Program (SCSP)</td>
<td>12</td>
<td>$2.77M</td>
<td>35</td>
<td>$8,514,063</td>
<td>$10,807,958</td>
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<tr>
<td>Small City Preservation Program (SCPP)</td>
<td>42</td>
<td>$6.50M</td>
<td>102</td>
<td>$23,077,342</td>
<td>$26,755,464</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>148</strong></td>
<td><strong>$115.87M</strong></td>
<td><strong>344</strong></td>
<td><strong>$337,351,741</strong></td>
<td><strong>$724,530,658</strong></td>
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</tbody>
</table>

Select Funding Program: FY 2019
### Recent Awards

**Projects — TIB Funding Cycles**

**Project Selections**

**November 17, 2017**

**FY 2019**

**$ 115.87M**

**148 Projects Selected**

#### Call for Projects Summary

- Selection Date: November 17, 2017
- Call for Projects: FY 2019
- Total Call Size: $ 115.87M
- Projects Selected: 148

#### FY 2019 Geographic Distribution

<table>
<thead>
<tr>
<th>County</th>
<th>Funded</th>
<th>TIB Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adams</td>
<td>2</td>
<td>$641,346</td>
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<tr>
<td>Asotin</td>
<td>2</td>
<td>$195,175</td>
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<tr>
<td>Chelan</td>
<td>2</td>
<td>$800,000</td>
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<tr>
<td>Clallam</td>
<td>2</td>
<td>$1,641,558</td>
</tr>
<tr>
<td>Clark</td>
<td>2</td>
<td>$358,780</td>
</tr>
<tr>
<td>Columbia</td>
<td>1</td>
<td>$132,500</td>
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<tr>
<td>Douglas</td>
<td>5</td>
<td>$2,799,188</td>
</tr>
<tr>
<td>Franklin</td>
<td>2</td>
<td>$911,800</td>
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<tr>
<td>Garfield</td>
<td>1</td>
<td>$42,845</td>
</tr>
<tr>
<td>Grant</td>
<td>11</td>
<td>$5,132,063</td>
</tr>
<tr>
<td>Grays Harbor</td>
<td>2</td>
<td>$1,108,568</td>
</tr>
<tr>
<td>Island</td>
<td>2</td>
<td>$159,068</td>
</tr>
<tr>
<td>King</td>
<td>20</td>
<td>$37,487,815</td>
</tr>
<tr>
<td>Kitsap</td>
<td>4</td>
<td>$2,620,000</td>
</tr>
<tr>
<td>Kittitas</td>
<td>4</td>
<td>$1,729,022</td>
</tr>
<tr>
<td>Klickitat</td>
<td>4</td>
<td>$1,040,347</td>
</tr>
<tr>
<td>Lewis</td>
<td>4</td>
<td>$4,975,340</td>
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<tr>
<td>Lincoln</td>
<td>5</td>
<td>$1,139,877</td>
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<tr>
<td>Mason</td>
<td>2</td>
<td>$3,600,575</td>
</tr>
<tr>
<td>Okanogan</td>
<td>5</td>
<td>$2,029,075</td>
</tr>
<tr>
<td>Pacific</td>
<td>3</td>
<td>$1,241,403</td>
</tr>
<tr>
<td>Pierce</td>
<td>7</td>
<td>$7,952,355</td>
</tr>
<tr>
<td>San Juan</td>
<td>1</td>
<td>$233,491</td>
</tr>
<tr>
<td>Skagit</td>
<td>9</td>
<td>$6,568,327</td>
</tr>
<tr>
<td>Skamania</td>
<td>1</td>
<td>$45,247</td>
</tr>
<tr>
<td>Snohomish</td>
<td>9</td>
<td>$6,665,679</td>
</tr>
<tr>
<td>Spokane</td>
<td>8</td>
<td>$6,686,507</td>
</tr>
<tr>
<td>Stevens</td>
<td>7</td>
<td>$1,536,639</td>
</tr>
<tr>
<td>Thurston</td>
<td>1</td>
<td>$6,629,120</td>
</tr>
<tr>
<td>Walla Walla</td>
<td>3</td>
<td>$4,223,200</td>
</tr>
<tr>
<td>Whatcom</td>
<td>5</td>
<td>$2,453,891</td>
</tr>
<tr>
<td>Whitman</td>
<td>3</td>
<td>$383,673</td>
</tr>
<tr>
<td>Yakima</td>
<td>9</td>
<td>$2,706,281</td>
</tr>
</tbody>
</table>

**Map of Washington State with Funding Details**

1. Adams
2. Asotin
3. Chelan
4. Clallam
5. Clark
6. Columbia
7. Douglas
8. Franklin
9. Garfield
10. Grant
11. Grays Harbor
12. Island
13. King
14. Kitsap
15. Kittitas
16. Klickitat
17. Lewis
18. Lincoln
19. Mason
20. Okanogan
21. Pacific
22. Pierce
23. San Juan
24. Skagit
25. Skamania
26. Snohomish
27. Spokane
28. Stevens
29. Thurston
30. Walla Walla
31. Whatcom
32. Whitman
33. Yakima
Funding Cycle

May
- Board adopts program sizes

June
- TIB call for projects

July
- Applications due to TIB

August
- TIB application evaluation
  - August 17, 2018

September

October

November
- Board selects projects
  - November 16, 2018
TIB Evaluation Process:
• Initial review
• Field review
• Consistency review
• Jury process
• Final recommendation
<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td><strong>Urban Programs</strong></td>
<td></td>
</tr>
<tr>
<td>• Urban Arterial Program (UAP)</td>
<td>$72 M</td>
</tr>
<tr>
<td>• Arterial Preservation Program (APP)</td>
<td>$8 M</td>
</tr>
<tr>
<td>• Urban Sidewalk Program (SP)</td>
<td>$5 M</td>
</tr>
<tr>
<td><strong>Small City Programs</strong></td>
<td></td>
</tr>
<tr>
<td>• Small City Arterial Program (SCAP)</td>
<td>$13 M</td>
</tr>
<tr>
<td>• Small City Preservation Program (SCPP)</td>
<td>$6 M</td>
</tr>
<tr>
<td>• Small City Sidewalk Program (SP)</td>
<td>$3 M</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$107 Million</strong></td>
</tr>
</tbody>
</table>

Fund Source: 3.04 Cents of the State Gas Tax
Arterial Programs

Projects that improve at least one of the following:

• Safety  
• Growth & Development  
• Physical Condition  
• Mobility
Urban Arterial Program Regional Distribution:
$72 Million Statewide

<table>
<thead>
<tr>
<th>Region</th>
<th>Funds</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Puget Sound</td>
<td>$39.1M</td>
<td>54.3%</td>
</tr>
<tr>
<td>Northwest</td>
<td>$7.6M</td>
<td>10.5%</td>
</tr>
<tr>
<td>Northeast</td>
<td>$8.0M</td>
<td>11.2%</td>
</tr>
<tr>
<td>Southeast</td>
<td>$7.3M</td>
<td>10.1%</td>
</tr>
<tr>
<td>Southwest</td>
<td>$10.0M</td>
<td>13.9%</td>
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</table>
Arterial Programs

Small City Arterial Program Regional Distribution: $13 Million Statewide

<table>
<thead>
<tr>
<th>Region</th>
<th>Funds</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>East</td>
<td>$6.8M</td>
<td>52.0%</td>
</tr>
<tr>
<td>Puget Sound</td>
<td>$1.9M</td>
<td>14.6%</td>
</tr>
<tr>
<td>West</td>
<td>$3.3M</td>
<td>25.3%</td>
</tr>
</tbody>
</table>
Preservation Programs

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

Arterial Preservation Program (APP) - Overlay and FDR on Federally classified routes.
2008 Small City Pavement Status

Average Pavement Condition Rating

- 0 - 50: 9
- 50 - 59: 23
- 60 - 64: 24
- 65 - 69: 23
- 70 - 74: 36
- 75 - 79: 23
- 80 - 90: 31
- 85 - 100: 4
Current Small City Pavement Status

Average Pavement Condition Rating

- 0 - 50: 1
- 50 - 59: 7
- 60 - 64: 10
- 65 - 69: 36
- 70 - 74: 30
- 75 - 79: 42
- 80 - 90: 33
- 85 - 100: 5
Sidewalk Programs

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

- Created in 2011
- Funded in Connecting Washington
- “to encourage local governments to adopt [Complete Streets] ordinances
Complete Streets Adoption for Washington Cities and Counties 2006-2016
Schedule and Available Funding

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

Tier 1

Tier 2

Tier 3

13 nominations

11 nominations

9 nominations
Award Levels

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

- 170 projects awarded
- $14.8M in committed grant funding
- Approximately 35,000 street lights replaced or awarded (@11,000 in the last year)
- Active contracts with PSE and Avista utilities
- Working with several PUD’s
Performance Management Dashboard

TIB Performance Management Dashboard

TIB At A Glance

Financial Status
- TIA Fund Balance: $27,901,289
- SCPA Fund Balance: $1,422,348
- Project Payments (MTD): $4,876,052
- Remaining Commitment: $310,548,285
- Change in TIB Funds (MTD): -18,970

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

KPI Status
- TIB Commitment Level: $310,548,285
- Net Revenue: $19,152,040
- Construction Payments: 90.4%
- Average Payment Cycle: 95.7%
- Delayed Projects: 1.8%
- Transaction Processing: 95.1%

Current Inventory Status

TIB Financial Statement

- Revenue
  - Gas Tax: $8,587,572.74
  - Deposits: $0.00
  - Bond Sales: $0.00
  - Interest: $26,218.75
- Total Revenue: $8,613,791.49
- Total Expenses
  - Operations: $122,375.00
  - Grant Payments: $13,119,085.00
  - Bond Debt: $563,371.00
- Total Expenses: $13,805,831.00
- NET
  - Current Total Account Balance: $(5,192,039.51)
  - Bimeum to Date: $(34,357,308.62)

Total Net (Revenue - Expenses)
February 2016 to February 2018
Performance Management Dashboard

Projects in Snohomish County

City of Everett - Rucker Avenue (FY 2017 UAP)

This project improves Rucker Avenue between Pacific Avenue and Everett Avenue as a transit-oriented street. The project improves curbs, sidewalks, street plantings, landscaping, and installs a low-impact development storm drainage system. It also installs center medians with turn pockets, rehabilitates pavement, reconfigures parking, and adds decorative LED street lights.

TIB Project Information

City of Everett’s Rucker Avenue

8-1-138(035)-1
Rucker Avenue
Pacific Avenue to Everett Avenue (SR 529)
# TIB Annual Assessment

<table>
<thead>
<tr>
<th>Measure</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>Historic Data</th>
<th>Trend</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent Reduced Collisions on Arterials</td>
<td>16.9%</td>
<td>18.12%</td>
<td>15.55%</td>
<td>16.02%</td>
<td>16.75%</td>
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<tr>
<td>Percent of Cities with an Average PCR Score above 70</td>
<td>74.5%</td>
<td>76.4%</td>
<td>71.5%</td>
<td>67.9%</td>
<td>72.9%</td>
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<tr>
<td>Projects Completed</td>
<td>147</td>
<td>159</td>
<td>134</td>
<td>123</td>
<td>254</td>
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<tr>
<td>Projects Awarded</td>
<td>138</td>
<td>82</td>
<td>186</td>
<td>171</td>
<td>344</td>
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<td></td>
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<tr>
<td>Miles of Roadway Awarded with Sidewalk Added</td>
<td>23.59</td>
<td>17.92</td>
<td>14.04</td>
<td>18.02</td>
<td>15.12</td>
<td></td>
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<tr>
<td>Miles of Resurfacing Awarded</td>
<td>24.88</td>
<td>13.07</td>
<td>49.09</td>
<td>50.84</td>
<td>32.94</td>
<td></td>
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<tr>
<td>Miles of Street Extension or Improvement Awarded</td>
<td>16.04</td>
<td>10.94</td>
<td>14.95</td>
<td>17.51</td>
<td>17.23</td>
<td></td>
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<tr>
<td>Miles of Roadway Awarded with Bikelines Added</td>
<td>12.65</td>
<td>8.72</td>
<td>11.75</td>
<td>9.74</td>
<td>9.01</td>
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<tr>
<td>Average Number of Points Achieved in Sustainability</td>
<td>10.5</td>
<td>9</td>
<td>10.03</td>
<td>10.85</td>
<td>9.42</td>
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<tr>
<td>Agencies Without Awards in the Past 7 Years</td>
<td>45</td>
<td>41</td>
<td>40</td>
<td>34</td>
<td>26</td>
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<tr>
<td>Number of Projects not Billing in Last Calendar Year</td>
<td>101</td>
<td>24</td>
<td>44</td>
<td>67</td>
<td>80</td>
<td></td>
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<tr>
<td>Percent of Dollars Spent on Design</td>
<td>5.62%</td>
<td>11.73%</td>
<td>9.4%</td>
<td>10.12%</td>
<td>9.95%</td>
<td></td>
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<tr>
<td>Percent of Dollars Spent on Construction</td>
<td>94.33%</td>
<td>88.22%</td>
<td>90.6%</td>
<td>89.83%</td>
<td>90.01%</td>
<td></td>
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<tr>
<td>Percent of Transactions Processed Within Target</td>
<td>96.24%</td>
<td>99.17%</td>
<td>96.32%</td>
<td>99.72%</td>
<td>99.54%</td>
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<tr>
<td>Number of Active Projects</td>
<td>422</td>
<td>349</td>
<td>387</td>
<td>423</td>
<td>480</td>
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<td></td>
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<tr>
<td>Total Outstanding Obligation</td>
<td>$300.5M</td>
<td>$302.0M</td>
<td>$337.0M</td>
<td>$348.0M</td>
<td>$340.0M</td>
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<tr>
<td>Fund Balances - TIA</td>
<td>$33.6M</td>
<td>$37.6M</td>
<td>$43.1M</td>
<td>$47.2M</td>
<td>$31.5M</td>
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<tr>
<td>Fund Balances - SCPSA</td>
<td>$1.2M</td>
<td>$1.5M</td>
<td>$1.7M</td>
<td>$2.1M</td>
<td>$1.5M</td>
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<tr>
<td>Average Age of Active Projects - Urban</td>
<td>2.33</td>
<td>2.14</td>
<td>1.76</td>
<td>1.87</td>
<td>1.94</td>
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<tr>
<td>Average Age of Active Projects - Small City</td>
<td>1.03</td>
<td>1.46</td>
<td>0.64</td>
<td>0.80</td>
<td>0.92</td>
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<td></td>
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<tr>
<td>Number of Delayed Projects</td>
<td>10</td>
<td>2</td>
<td>3</td>
<td>1</td>
<td>4</td>
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<td></td>
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</table>
Identify your chance of project success

Identify the program(s) or revenues that meet your objective

<table>
<thead>
<tr>
<th></th>
<th>Low $</th>
<th>High $</th>
</tr>
</thead>
<tbody>
<tr>
<td>High Success</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Low Success</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**EXAMPLE**

- 281 Cities
- 75 Ports
- 39 Counties
- 30 Transit Agencies
- 1 WSDOT
Identify your chance of project success

Identify the program(s) or revenues that meet your objective

Low $  High $

High Success

Partner Contributions
Transportation Benefit Districts
REET

Low Success

Impact fees
Private Sector $

EXAMPLE

PWAA

State Capital Budget - 30? biennium
MPO/Fed $
FASTLANE-2/yr
TIGER-1/yr

Local Bond

State Grants

281 Cities
75 Ports
39 Counties
30 Transit Agencies
1 WSDOT

TIB-@$105M/yr

204 Cities
20 Ports
30 Transit Agencies
1 WSDOT

3% success

Partner Contributions
Transportation Benefit Districts
REET

Impact fees
Private Sector $

Local Bond

State Capital Budget - 30? biennium
MPO/Fed $
FASTLANE-2/yr
TIGER-1/yr

281 Cities
75 Ports
39 Counties
30 Transit Agencies
1 WSDOT

TIB-@$105M/yr

204 Cities
20 Ports
30 Transit Agencies
1 WSDOT

3% success
Identify your chance of project success

Identify the program(s) that meets your objective

Community Support

$50,000 To $5M

- Local $: 1 or 2 Sources
- 1 - 3 partners: TIB, PSRC, DOT
- Private $

1-3 years

$5M to $15M

- Local $: Multiple Sources
- TIB
- PSRC
- State Agencies
- Private $

State Budget

3-6 years

Over $15M

- Local $: Multiple Sources
- TIB - Urban Arterial Program
- PSRC
- State Agencies
- Private $

State Budget (line item) and/or National Grants (i.e. TIGER)

6 years +
Identify your chance of project success
Trends, and concerns:

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

- Urban Counties are experiencing significant capacity challenges
  - Urban cities
  - Rural cities in transition
Puget Sound trends and concerns

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

Cost containment options:

• Strategic funding—when to Federalize??
  • Does it make sense for projects less than $500,000?
  • $750,000?
  • $1 million?

• Bid in winter/early spring—at worst, the bids are the same as the previous summer

• Close route/traffic control—be prepared to re-route traffic.

• Consider different materials
Lynnwood -36th Avenue:
Engineers Estimate: $10.68M
Advertised: February 28, 2018
Low Bid: $16,025,170.

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

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

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