



State of Washington  
Transportation Improvement Board

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## Strategic Plan 2009-2011



### Investing In Your Local Communities



## Executive Summary

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I am pleased to submit the Transportation Improvement Board's 2009-2011 Strategic Plan as part of our budget. This plan addresses many of the same challenges that we and other transportation agencies have faced in previous years. Soft revenues combined with escalating material and labor costs have reduced our annual program size. In looking ahead, it is even more paramount that TIB sticks with our Vision and Mission and be even more selective in awarding projects.

As part of the strategic planning process, the management team first looked back at what we accomplished in previous years. The top three items completed in 2007 are: Meeting Performance Measures – it was the first year that TIB met all performance goals for the agency since setting targets back in 2002; Small City Inventory and Pavement Condition Field Survey – we completed field inventory and pavement rating of all 1,600 miles of small city streets; and Business Process Improvement – we completed a comprehensive redrafting of all agency rules, including new rules for our Small City Pavement Program.

One of the upcoming challenges facing TIB is the Red Towns Initiative. In reviewing all pavement ratings scores throughout the state, we identified nine towns with street surfaces at critical risk of failure. We are targeting funding to rehabilitate street pavement in these towns in order to bring them up to at least the statewide average.

This year we added sustainability measures to the selection criteria for our urban programs. Encouraging local governments to consider modal, environmental, energy, and recycling measures should produce better street designs.

This plan communicates our priorities, future direction, and the commitments to finding lower cost solutions to transportation problems. By focusing on the state's policy goals for planning, operation, performance of, and investment in the state's transportation system, TIB defines detailed and deliberate measures for performance.

Stevan Gorcester  
Executive Director

Vision

Fully Funded and Completed Local Transportation Projects

Mission

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

Core Values

**Improve and Innovate:** TIB actively modernizes and improves its business practices to ensure a deliberate connection between policies and actions. We use creativity and technology to find innovative ways to improve our projects, products and efficiency. “The way we’ve always done it” is rejected in favor of the best ways we can find to perform our work.

**Manage Projects to Ribbon Cutting:** Involvement of TIB staff increases after project selection. The goal of the agency is project completion rather than grant award. TIB staff knows their projects sufficiently to foresee and avoid potential problems.

**Dollars in the Ground, Not in the Bank:** Transportation funding should be actively managed to its most efficient use. Inventory control is persistent to prevent hidden pitfalls. Financial management is superior and financial decision-making prudent, but aggressive.

**Catalyst for Project Completion:** TIB ensures that the reliability of project completion is high before providing funds. Grants should be effective at ensuring project completion.

TIB Programs and Customers

TIB’s direct customers are all incorporated cities, counties with urban areas, and transportation benefit districts. TIB administers six grant programs including:

- Urban Corridor Program – to improve the mobility of people and goods in Washington State by supporting economic development and environmentally responsive solutions to our statewide transportation needs.
- Urban Arterial Program – to improve the urban arterial street system of the state by improving mobility and safety while supporting an environment essential to the quality of life for all citizens of the state.
- Small City Arterial Program – to preserve and improve the roadway systems consistent with local needs of incorporated cities and towns with a population of less than five thousand.
- Sidewalk Program – to enhance and promote pedestrian safety and mobility as a viable transportation choice by providing funding for pedestrian projects that improve safety, provide access and address system continuity and connectivity of pedestrian facilities.

- Small City Preservation Program (new to TIB in 2005) – to provide funding for chip seal and overlay of existing pavement and associated sidewalk maintenance in incorporated cities with populations less than 5,000.
- City Hardship Assistance Program – to offset maintenance costs for state highways transferred to cities with a population of 20,000 or less.

### Significant Accomplishments to Date

For each core value, targets are set and measured toward accomplishment of the goals. The following is a list of major accomplishments within each core value:

#### ***IMPROVE AND INNOVATE***

- As of June 2007, we met all performance goals for the first time since setting targets.
- We completed geocoding and mapping of all past and current TIB projects through Google Maps.
- We completed field inventory and pavement rating of all 1,600 small city street miles.
- We developed a maintenance management module in the TIB dashboard based on the field inventory and pavement ratings.
- We redrafted all agency existing WAC's to eliminate outdated rules and implemented Plain Talk principles in the redraft.

#### ***MANAGE PROJECTS TO RIBBON CUTTING***

- We actively assisted customers by identifying and working with local agencies to resolve various problems that threatened project completion.
- Director's Watchlist projects dropped to the lowest level in six years.
- Decreased delayed projects to the lowest level in history.
- The Executive Director established ongoing consultation meetings between BNSF and local governments.

#### ***DOLLARS IN THE GROUND, NOT IN THE BANK***

- TIB's three stage intervention in delayed projects reduced delayed inventory by 60 % in the past five years.
- TIB put current revenue to use by reallocating residual City Hardship Assistance Funding to the Small City Preservation Program, almost doubling the program size for the 2009 call for projects.

#### ***CATALYST FOR PROJECT COMPLETION***

- This was the fifth consecutive year without a program cancellation through steady and modest project call sizes.
- TIB prioritized funding for nine towns with the worst pavement condition in the state.

Agency Goals for 2009-2011



Goal 1 – Effective and efficient financial management

- 1.1 Make targeted, prudent investments in projects that have a high probability of reaching completion and clear benefit to the transportation system.
- 1.2 Ensure customers are paid in a timely manner without jeopardizing ongoing funding of future projects.
- 1.3 Leverage available funding to ensure project completion.



Goal 2 – Sustainable road building techniques and technology is used to protect our environment

- 2.1 Criteria added in urban programs to promote modal, energy, environmental, and recycling programs.
- 2.2 Maximize ability to fund road projects that recycle.



Goal 3 – Offer innovative solutions to transportation problems

- 3.1 Maintain collaborative efforts between TIB staff and local officials.
- 3.2 Target projects that are delayed.



Goal 4 – Maintain, preserve and extend the useful life of prior investments in the street system

- 4.1 Utilize pavement management data to build system integrity.
- 4.2 Complete corridors that provide capacity and connections.

Statewide Goals, Objectives, and Performance Measures

(from the Transportation Progress Report-2007 Baseline Report)

1. Safety: To provide for and improve the safety and security of transportation customers and the transportation system.
2. Preservation: To maintain, preserve and extend the life and utility of prior investments in transportation systems and services.
3. Mobility: to improve the predictable movement of goods and people throughout the state.
4. Environment: To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.
5. Stewardship: To continuously improve the quality, effectiveness, and efficiency of the transportation system.



## Goal 1 – Effective and efficient financial management

### 1.1 Make targeted, prudent investments in projects that have a high probability of reaching completion and clear benefit to the transportation system.

The agency continues to face challenges, similar to other transportation organizations in aging infrastructure, delayed maintenance, and reduced revenues all in the face of rising construction and materials costs.

#### **Objective**

Increase grant amounts given for targeted investments based on probability of reaching construction and continuity of transportation plans.

#### **Strategies**

- TIB has decreased the number of grants given out to local agencies for projects so that the highest priority projects are funded and receive adequate assistance for completion.
- The mixture of construction only and full life (design, bid, build) projects is prudent to ensure completion.

### 1.2 Ensure customers are paid in a timely manner without jeopardizing ongoing funding of future projects.

TIB must closely manage program sizes and cash flow to ensure funds are sufficient to meet projected demand. This is more critical at a time of weakening revenues.

#### **Objective**

Pay customers on time for approved project expenditures.

#### **Strategies**

- Turn around time for urban customers is under 60 days and under 30 days for small city customers.
- Five percent of grant amount is withheld until final paperwork is completed.

- Cashflow analysis is performed quarterly to ensure funding for construction season.
- Preservation program retains a fund balance due to a short project cycle.

### 1.3 Leverage available funding to ensure project completion.

All funding partners are requested to look at their resources and contribute a portion if the project costs increase. New funding partners are sought as the project moves forward. TIB is not the first to come to the table with an increase as past years indicated.

#### **Objective**

A strong mix of funds is used to leverage TIB funding on projects.

#### **Strategies**

- Coordinate funding opportunities, including making investments in emerging projects that have highly leveraged funds.
- Minimize increases through partnership with other granting agencies.

#### **Assessment of Opportunities and Threats**

The main threat in grant funding is lack of funds. Inflation is higher than anticipated which takes away purchasing power of the agency. Local agencies are also experiencing economic pressures and are unable to provide the needed match for projects.

#### **Performance Analysis**

TIB is taking a proactive approach in grant making and not over-extending the programs. The funding is prudent, but aggressive. Bond funding is strategically placed to help alleviate ongoing pressure on the gas tax revenues.



Goal 2 – Sustainable road building techniques and technology is used to protect our environment.

**2.1 Criteria added in urban programs to promote modal, energy, environmental, and recycling programs.**

More sustainable roadway building practices are available and newer technology is emerging. TIB's goal is to reduce the impact to the environment and save energy and resources through recycling efforts.

**Objective**

Encourage all urban projects to undergo a review for sustainable design opportunities.

**Strategies**

- Add criteria in the urban programs to address sustainability criteria including modal, energy, environment, and recycling.
- Provide a demonstration project in Buckley for low energy lighting solutions.
- Add a grant program for sustainability projects on the street system.
- Provide training on sustainable design measures and emerging technologies.

**2.2 Maximize ability to fund road projects that recycle.**

Roadways can be recycled in some circumstances where the base is suitable. This has been demonstrated in Vader where the roadway was recycled, injected with cement, and overlaid with asphalt.

**Objective**

Increase the use of recycled pavement and other materials.

**Strategies**

- Continue to expand the scope and types of projects while looking for cost savings on materials.
- Streamline the process for choosing the roadways to treat based on engineering analysis.
- Introduce new techniques into preservation projects.

**Assessment of Internal Capacity and Financial Health**

To fully fund the lighting demonstration project in Buckley, an additional \$200,000 will need to be allocated from the Urban Arterial Program. This includes the purchase of the low energy lights and ongoing monitoring of the project. A facility with a separate meter has been identified which will provide empirical data on the amount of energy saved through the efforts.

For TIB to administer a new program on sustainable roadway building, \$3 million in new funding would need to be infused to begin the program. An additional \$2 to \$4 million would be needed in subsequent biennia to continue the program at a modest level.

**Performance Analysis**

Preliminary findings from the consultants report is that low energy lighting can save the city about 30% to 50% of their ongoing consumption of electricity depending on the type of lights used.



Goal 3 – Offer innovative solutions to transportation problems.

**3.1 Maintain collaborative efforts between TIB staff and local officials.**

TIB communicates with customers before, during, and after a project to identify problems and ensure success. Before a project is chosen, TIB staff works with the customer agencies to define a successful project, begin the dialog on the type of project that will rate, and any components that are missing for success. During the project, TIB staff communicates with the customers to ensure project delivery on schedule and remove any barriers that could result in delay. After the project is completed, TIB staff works with the customer to identify ongoing needs.

**Objective**

Maintain contact with agencies with and without projects.

**Strategies**

- TIB staff works with the customer agencies to define a successful project. Customer contacts are tracked to make sure no agency is forgotten.
- Actively identify potential problems and offer assistance in problem solving.
- Coordinate with the Governor's Office of Regulatory Assistance and provide access to the office for local agencies on permit issues.
- TIB staff works with DAHP staff on streamlined EO 05-05 process to include tribal consultations.

**3.2 Target projects that are delayed.**

Ongoing communications between TIB and the customer is the key to success in preventing delays in projects. Although some delayed projects are unavoidable, targeting first stage delayed projects is the best way to prevent significant ongoing problems.

**Objective**

Decrease number of delayed projects.

**Strategies**

- Increase contact with customer agencies when problems are encountered.
- Serve on Value Engineering studies for large scale projects.
- Provide bid tabulation data based on previously bid items used on roadway projects to improve bid accuracy.

**Assessment of External Threats**

Regulatory burden is increasing and local agencies are trying to keep up with changing regulations. TIB does not have control over regulatory barriers. Customer agency needs are exceeding capacity of gas tax funding. Unstable fuel tax proceeds doesn't allow for sufficient grant funds to ensure completion.

**Performance Analysis**

Upon implementation of the communications plan and active project management, delayed projects have decreased by 72%. Successful implementation of EO 05-05 DAHP review of projects process provided ongoing success for projects that did not fall under federal regulations.



Goal 4 – Maintain, preserve, and extend the useful life of prior investments in street system.

#### **4.1 Utilize pavement management system to build system integrity.**

As costs of materials and labor rise, it is even more critical that infrastructure items are maintained instead of rebuilt. The cost to replace is usually four times that of ongoing and timely maintenance.

##### **Objectives**

Increase the “red towns” and “yellow counties” funds to restore their roadways.

Maintain the statewide pavement condition at good (70 or better out of 100 point scale).

##### **Strategy**

- The nine cities with failing systems are targeted for funding as follows:
  - Mattawa
  - Nespelem
  - Soap Lake
  - Latah
  - Springdale
  - Concrete
  - Oakville
  - Twisp
  - Cashmere
- \$230,000 was targeted for this biennium to address the two worst pavement areas.
- Allocate CHAP residual funding for the next two cycles to address all nine red towns to prevent their system from failing.

#### **4.2 Complete corridors that provide connections and continuity.**

Segmented application of funding leads to bottleneck areas and inconsistent traffic flow.

##### **Objective**

Maintain funding to extend and complete existing projects that address network development and connections to growing areas.

##### **Strategy**

- Add criteria for urban areas that includes access to and movement within a central business district.
- Increase criteria point for projects that complete urban corridors and build well connected street networks.

##### **Assessment of Internal Capacity and Financial Health**

An additional \$50 million as a Corridor Completion Initiative would target key urban corridors statewide.

##### **Performance Analysis**

In 2005, the first Corridor Completion Initiative was sponsored to infuse cash into corridors that needed completion for continuity. For \$40 million, five corridors were targeted with the final one being completed this year (Coal Creek Parkway).

From 2005 to 2007, there was a two percentage point increase in the statewide average pavement condition for small cities based on finished projects.

### Statutory Authority

The Transportation Improvement Board (TIB) was established under the provisions of Chapter 167, Laws of 1988. TIB's predecessor agency was the Urban Arterial Board which was created in 1967. TIB is organized under provisions of RCW 47.26.121 for the purpose of implementing and administering a program of financial assistance to cities, counties, and transportation benefit districts for transportation improvement. In 1995, the Legislature consolidated a number of transportation accounts to simplify its oversight responsibilities.

Fuel tax revenues provide 100 percent of TIB funding and over 98 percent of the revenue is delivered to the local communities in grants for infrastructure. TIB administers three funds, Urban Arterial Trust Account (UATA), Transportation Improvement Account (TIA), and the Small City Pavement Preservation and Sidewalk Account created in 2005.

#### UATA Charter

Due to unprecedented industrial development and population increases, the state of Washington is confronted with emergency needs for improvement of state highways, county roads, and city streets in urban areas. It is the intent of the Legislature to provide sufficient new highway revenues to alleviate and prevent intolerable traffic congestion in urban areas without the disruption of the long range statewide highway program essential to the economic well-being of the people of this state.

#### TIA 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.