2019 IMTC PERFORMANCE REVIEW

1. INTRODUCTION

The International Mobility & Trade Corridor Program (IMTC) is an award-winning binational multi-agency coalition that works to identify and promote improvements to **mobility** and **security** for the border crossings that make up the Cascade Gateway.

The Cascade Gateway consists of five land border ports-of-entry between Whatcom County, Washington State and the Lower Mainland of British Columbia.

The goals of the IMTC program are to:

— Coordinate planning

— Improve regional, cross-border trade and transportation data

— Support infrastructure improvements

— Support coordinated implementation of U.S. and Canadian border policy

— Improve operations

IMTC stakeholders have been meeting since 1997 and have funded over **$42.5 million** (USD) of regional border projects.

IMTC is administered by the Whatcom Council of Governments (WCOG).

ESTABLISHING PERFORMANCE

Performance measurements provide periodic indicators of effectiveness relative to goals and are an important part of the IMTC program. For the past five years WCOG has tracked performance of the IMTC coalition using measures described here.

The challenge of measuring the performance of a forum is that many of the outcomes the stakeholders strive towards - a reduction in border wait time, an increase in the safe movement of cargo, etc. - are difficult to directly attribute to a single agency's actions. Border operations are managed by multiple agencies and are affectced by numerous external variables.

Therefore the measures used in this review were selected to broadly assess the effectiveness of IMTC and to answer the following questions:

1   How well is IMTC fulfilling its objectives and the expectations of participating agencies?

2   How should WCOG spend its resources to provide the greatest public benefit?

3   How can results from IMTC validate funding, involvement, and staff time of participating agencies?

4   What accomplishments are worthy of celebrating?

5   What can be done differently to improve the program?

Actions undertaken as part of IMTC have been broken into three areas: meetings; data collection, analysis, and distribution; and collaboration.

2019 FEEDBACK SURVEY

Every three years WCOG conducts a feedback survey of IMTC participants to evaluate how the program is meeting agency needs and what opportunities there are for improvements. The survey conducted in March of 2019 was completed by thirty IMTC participants from a varying range of organizations. Data from last year's survey is used throughout this report.

2. MEETINGS

In 2019 IMTC met eight times, with locations mostly alternating between Canada and the United States. Occasionally meetings were cancelled due to a conflict with other border-related events.

Steering Committee members include six key organizational areas: transportation and inspection agencies, regional municipalities, state department representatives, academic institutions, and local, regional, and federal planning agencies. Industry representatives may attend based on topic.

Steering members advise the Core Group that meets every fourth IMTC meeting. The Core Group expands to include industry representatives, chambers of commerce, non-governmental organizations, and other stakeholder organizations.

Measure 1: Meeting attendance

Participation at meetings is shown by agency in *Exhibit 1.* WCOG strives for participation from each of the six key organizational areas at every meeting. In 2019, Steering Committee meeting attendance increased by two percent, and two Core Group meetings were very well attended leading to a 42 percent increase in participation over the previous year (2018). Data from the 2019 Feedback Survey show 78 percent of respondents found IMTC meetings either valuable or extremely valuable (see *Exhibit 5*).

Exhibit 1: 2019 Meeting attendance

	1/17/2019 Steering USA 21	2/14/2019 Steering Canada 20	4/18/2019 Core Canada 46	5/1/2019 Steering USA 18	6/18/2019 Steering Canada 19	9/19/2019 Steering Canada 21	10/17/2019 Core USA 27	12/4/2019 Steering USA 32	Total	% of Mtgs
Meeting Date / Type / Country / Attendance										
Transportation Agencies										
U.S. Federal Highway Administration		✓	✓			✓			3	38%
Transport Canada			✓	✓		✓		✓	4	50%
WA State Dept. of Transportation	✓	✓	✓	✓	✓	✓	✓	✓	8	100%
B.C. Ministry of Transportation	✓	✓	✓	✓	✓	✓			6	75%
Inspection Agencies										
U.S. Customs & Border Protection	✓	✓	✓	✓	✓	✓	✓	✓	8	100%
Canada Border Services Agency	✓	✓	✓	✓	✓	✓	✓	✓	8	100%
Municipalities										
City of Blaine	✓		✓	✓			✓		4	50%
City of Sumas									0	0%
City of Surrey						✓	✓	✓	3	38%
City of Lynden	✓								1	13%
Port of Bellingham	✓	✓	✓	✓	✓	✓	✓		7	88%
Township of Langley									0	0%
Other Government Agencies										
Whatcom Council of Governments	✓	✓	✓	✓	✓	✓	✓	✓	8	100%
U.S. Federal legislative offices	✓		✓	✓			✓	✓	5	63%
U.S. Consulate			✓			✓			2	25%
Canada Consulate	✓		✓		✓		✓	✓	5	63%
Non-Government Organizations										
BC Trucking Association	✓	✓	✓	✓		✓	✓	✓	7	88%
Pacific Corridor Enterprise Council	✓	✓		✓	✓	✓	✓	✓	7	88%
Academic Organizations										
Border Policy Research Institute - WWU	✓		✓		✓		✓	✓	5	63%
Average Attendance	26								5	58%

Measure 2: Meeting topics

IMTC meeting agendas are designed to provide regular updates on continuing initiatives and regional efforts, balanced with new, relevant information every month. In addition to current event updates at each meeting, 2019 agendas included the following topics:

— U.S. - Canada Transportation Border Working Group

— Commercial and passenger vehicle volumes compared to prior years

— Retrofitting at Douglas port-of-entry

— Long term IMTC funding

— 2018-2019 IMTC Passenger Intercept Survey

— RFID installations at Boundary Bay

— Trucks stalling in primary booths

— Weigh-in-motion station on SR 9

— NEXUS hours at Peace Arch

— IMTC Resource Manual

— Pacific Highway & Douglas Traffic Study

— 2019 IMTC project list

— Communications Protocol tabletop exercise

— Lynden/Aldergrove and Sumas/Abbotsford-Huntingdon planning study

— Road and rail grade separations and Bell Road in Blaine

— Northbound anti-idling zone at Douglas to mirror southbound Peace Arch anti-idling zone

— Sustaining BC - WA partnerships

— USMCA, U.S. - China trade, and implications for the region

— Cascadia Innovation Corridor

— Ultra High Speed Ground Transportation Study

— B.C. Highway 13 project updates

— B.C. Highway 11 project updates

— Improvements to SR 539 through Lynden

— FAST First signalization at Pacific Highway northbound

— Cascade Gateway Border Data Warehouse 3.0 Upgrade

— Damage to Aldergrove facility from B.C. Highway 13 construction

— Peace Arch - Pacific Highway Pedestrian Signage Plan
— Canadian Consulate General Border Tour
— BC ITS Strategic Plan for 2020
— Cascade Gateway vehicle counting methods review
— Southbound Pacific Highway staging area non-intrusive inspection (NII) system
— Regional BC and WA land use/growth planning trends
— Service challenges, trends, facilities, and applicable information technology for cross-bordr bus carriers
— Evaluating options for pre-primary processes for cross-border trucks (PARE, NII)
— Cascade Gateway Border Data Warehouse Noteworthy Practice - U.S. FHWA
— CBSA Pacific Highway inspection facility planning

Measure 3: National focus

In addition to organizing regional IMTC meetings, IMTC staff at WCOG also participate in national-level border planning symposia and workshops. In 2019 staff presented and participated in the following national level planning forums:

— National Planning Conference (APA): April 2019, San Francisco, CA
— TBWG National Meeting: June 2019, Burlington, VT
— Cascadia Innovations Corridor Conference: September 2019, Seattle, WA
— TBWG National Meeting: October 2019, Niagara, ON

3. DATA COLLECTION, ANALYSIS & DISTRIBUTION

Measure 4: Current data

Collecting and disseminating current cross-border trade and travel data is a key function of the IMTC program and a critical output for the coalition. Since its establishment in 1997 IMTC has guided over a dozen independent research projects to provide stakeholders with current statistics and feedback on system

conditions and performance. IMTC partners strive to provide timely updates to all data sets. *Exhibit 2* shows key areas of data used by stakeholders and when the most recent data were collected.

In 2019 the IMTC Cross-Border Passenger Vehicle Intercept Survey refreshed passenger data last collected in 2014.

Exhibit 2: Data freshness

Data type	Most recent dataset
Cross-border pedestrian data	2019
Monthly passenger vehicle volumes	2019
Monthly commercial vehicle volumes	2019
Commodity data	2019
NEXUS vs. passenger vehicle volumes	2019
Passenger vehicle wait time estimates	2019
Commercial vehicle wait time estimates	2019
Passenger vehicle trip characteristics	2019
Cross-border bus data	2019
FAST vs. general purpose truck volumes	2019
Commercial vehicle operations	2016

All other datasets have been refreshed in the past three years with the exception of rail and marine data. Because of the substantial investments required to acquire and update these datasets, and since they have not been updated in seventeen years, we have decided to remove them from the list of datasets.

As part of the 2019 Feedback Survey, respondents were asked if certain statements were true, in their experience, regarding the IMTC program. *Exhibit 3* shows the percentage of respondents that said "yes" to questions of how IMTC assists them.

### Exhibit 3: Does IMTC assist respondents?
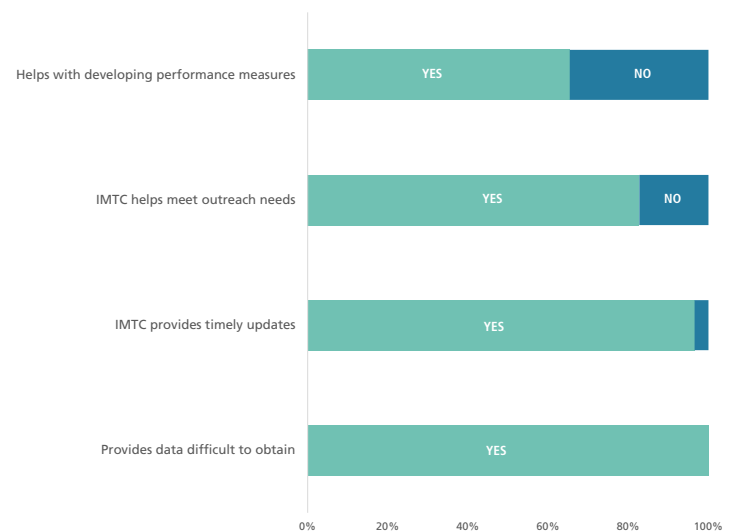
As shown in the exhibit, every single person who responded to the survey replied that IMTC provides data that would be difficult to obtain without the existence of IMTC.

4. COLLABORATION

Although most IMTC accomplishments could be considered a collaborative effort, specific projects and initiatives highlight the value of the coalition more than others - specifically the production of prioritized project lists, research reports, and regional strategy development in response to binational initiatives.

These collaborative efforts are seen as the most valuable component of what IMTC offers to its participants, according to the 2019 feedback survey (see *Exhibit 4*).

Exhibit 4: Most valuable aspect of IMTC
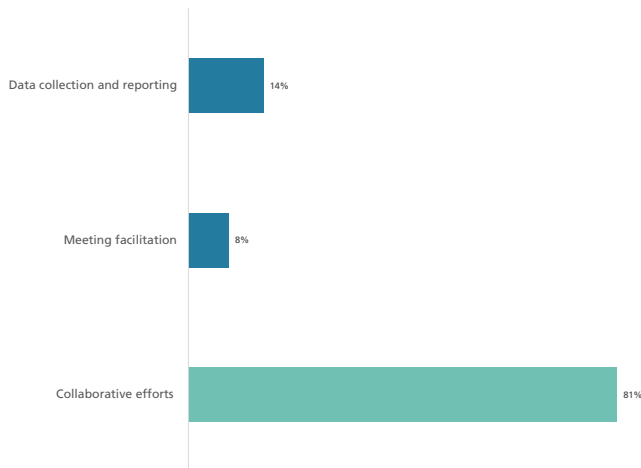
Measure 5: Development of the IMTC Project List

Since its establishment in 1997 IMTC has annually updated a Future Project List. This tool identifies needs and partners in advance of potential funding opportunities.

The list was updated in 2019 after approval by the IMTC Core Group. A full list with descriptions and cost estimates is available through WCOG.

1 RFID Travel Document Targeted Distribution Pilot & Performance Evaluation

2 Pacific Highway Cross-Border Pedestrian Route Improvements

3 Coordination of Binational Planning - the IMTC Program

4 Cascade Gateway Border Circulation Analysis Phase II

5 WA State Route 548 Rail Grade Separation Study/Design

6 Commercial Vehicle Wait Time Assessment & Validation

8 Additional Passenger Booths at Southbound Pacific Highway

9 Pacific Highway Southbound Lane-to-Booth Traffic Flow

10 Pacific Highway Northbound Active Lane Management

11 Bluetooth/Wi-Fi Border Wait Time System

13 Douglas Metered Arrival Signal System/Anti-idling Zone

14 Abbotsford-Huntingdon/Sumas & Aldergrove-Lynden Assessment

15 Regional Cross-Border Mail Study

16 Boundary Bay Port-of-Entry Redevelopment

17 Commercial Vehicle Freight & Operations Study for 2021

Measure 6: Development of collaborative tools

In addition to the project list, IMTC stakeholders have developed other binational border planning resources:

The IMTC Resource Manual is an annual compilation of data from regional and national agencies.

The IMTC Border Project Schedule tracks the cumulative effect of construction projects on both sides of the border that may impact the Cascade Gateway.

The IMTC Communications Protocol establishes an integrated, standard operating procedure in the event an incident closes a border approach road or port-of-entry.

The 2019 Feedback Survey had respondents rank the value of IMTC collaborative tools as well as other deliverables of the IMTC program. *Exhibit 5* shows what percentage of respondents considered each IMTC deliverable either "valuable" or "extremely valuable."

Exhibit 5: Percent of respondents describing IMTC products as "Valuable" or "Extremely Valuable"
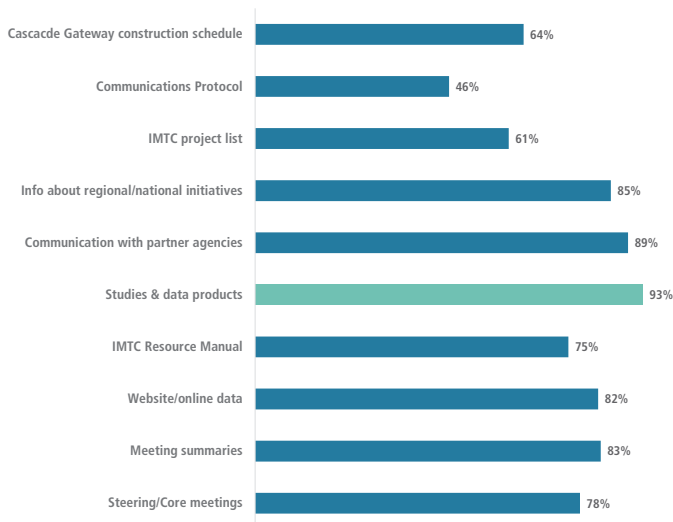
Measure 7: Funding partnerships

None of the projects identified by the IMTC forum would be accomplished without funding. IMTC participants have worked together to combine funding sources for nearly all of the projects on the IMTC Project List. Between 1999 and 2019, over $18 million (USD) has been contributed by multiple agencies to complete IMTC-identified projects (see *Exhibit 6*).[1]

Exhibit 6: Funding for IMTC projects 1999-2019
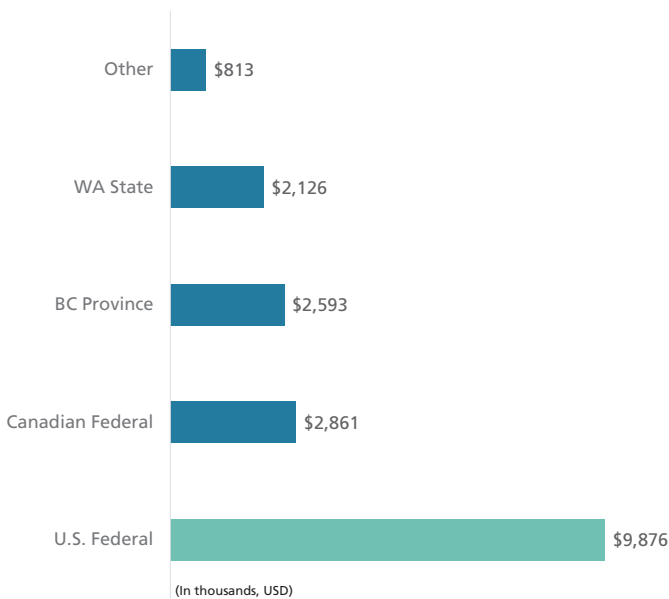
[1] This chart doesn't include $24,557,500 from U.S. FHWA for I-5 Exit 276 related to the 2010 Peace Arch re-design.

Measure 8: Projects undertaken

The following IMTC projects began or were worked on in 2019:

— IMTC Passenger Vehicle Intercept Survey
— Peace Arch-Douglas / Pacific Highway Pedestrian Plan
— NII Discrete Simulation Analysis
— Cascade Gateway Border Data Warehouse 3.0

Measure 9: Project assistance requests

IMTC stakeholders often ask WCOG to develop border-related datasets, analyses, or other specific products for their organizations. In 2019 the following reports were completed by WCOG staff for IMTC partner agencies:

— Requests for maps and aerials of Pacific Highway Port-of-Entry
— Cross-border trip purpose by country of origin and port-of-entry
— Map of cross-border vehicle trips into Whatcom County
— Data for Lynden/Aldergrove

6. DETERMINING EFFECTIVENESS

Based on the measurements of the performance areas listed above, the next section of the survey asked whether IMTC is fulfilling its purpose, goals, and strategies.

Measure 10: Work relating to IMTC purpose, goals and strategies

How well is IMTC fulfilling the purpose, goals, and strategies of the forum and the expectations of participating agencies?

The Purpose, Goals, and Strategies document (PGS) guides the work of the IMTC forum and defines its priorities and objectives. Every few years the Core Group reviews and updates the document to reflect current priorities.

In 2018 the PGS was revised and updated. The IMTC forum made progress on or discussed 22 out of the 29 strategies (76 percent). The strategies that were worked on in 2019 are marked in *Exhibit 7*.

Similar to 2018, there has been no national-level U.S. - Canada initiatives like the Beyond the Border Action Plan to come out of the current Administration. Regardless, IMTC participants continue to move

Exhibit 7: Work related to purpose, goals, and strategies

Goal	Strategy		Work in 2019
1. Coordinate Planning	S1.1	Regularly convene representatives of the agencies that own and operate regional border crossing transportation and inspection facilities.	✓
	S1.2	Develop and maintain cross-border, interagency, cross-sector relationships that are essential for efficient and effective communication, trust-based decision making, and advancing improvements through partnership.	✓
	S1.3	Facilitate involvement and dialogue with representatives of industries that depend on cross-border connections as well as stakeholders from non-governmental organizations and academia.	✓
	S1.4	Develop and periodically update a list of projects.	✓
	S1.5	Support operations and improvements to the Cascade Gateway as a system rather than as five individual ports-of-entry.	✓
	S1.6	To plan for future capacity of Cascade Gateway land border facilities as trade and travel volumes grow, periodically update estimates of how all modes (road, rail, marine, and air) could be optimally used to serve international transportation demand on the corridor.	✓
	S1.7	Engage with other regional, cross-border coalitions and participate in the border-wide Canada-U.S. Transportation Border Working Group (TBWG).	✓
	S1.8	Conduct near-term and long-term planning for the Cascade Gateway.	✓
2. Improve data	S2.1	Collect and share transportation and trade data.	✓
	S2.2	Maintain and improve border wait time systems.	✓
	S2.3	Maintain and improve data products including border wait time data archives, booth-status data, and periodic sample surveys of cross-border trucks and passenger vehicles.	✓
3. Support infrastructure improvements	S3.1	Improve border crossing approach roads.	✓
	S3.2	Improve cross-border rail.	
	S3.3	Improve corridor connections of trade and travel routes.	✓
	S3.4	Integrate Intelligent Transportation Systems (ITS).	✓
	S3.5	Encourage harmonization of cross-border ITS systems, standards, and products.	✓
4. Support coordinated implementation of policy	S4.1	Coordinate improvements, operations, and communications in accordance with the goals of federal policies.	✓
	S4.2	Complement, as appropriate, border related initiatives of British Columbia and Washington State including memoranda of cooperation and the Joint Transportation Executive Council (JTEC).	✓
	S4.3	Explore options for funding future Cascade Gateway improvements including binational financing mechanisms.	✓
5. Improve operations	S5.1	Improve traffic management at all Cascade Gateway ports-of-entry.	✓
	S5.2	Support ongoing effectiveness of the NEXUS program.	
	S5.3	Support optimal operations of the FAST (Free and Secure Trade) programs.	
	S5.4	Coordinate support for adequate staffing of border inspection facilities.	
	S5.5	Use data-based tools to evaluate operational alternatives such as transportation demand modeling and facility simulation modeling.	✓
	S5.6	Support integration of information systems when appropriate including intelligent transportation systems (ITS).	✓
	S5.7	Support identification of consistent funding for maintenance of ITS (wait time, traffic management, etc.)	
	S5.8	Support the implementation of pre-clearance for passenger rail.	
	S5.9	Support consideration of alternatives enabled by a pre-clearance agreement such as shared border operations zones at ports-of-entry and off-border inspection functions.	
	S5.10	Support optimal adoption and application of radio frequency identification (RFID) technology (for both NEXUS and non-NEXUS travel documents).	✓

forward on the issues that are of most value to regional stakeholders, with a strong focus on collaborative projects and infrastructure improvements at ports-of-entry.

Measure 11: Resource allocation

How should WCOG spend its resources to provide the greatest public benefit?

Since 2014 WCOG staff have billed IMTC hours to specific work categories based on performance areas: meetings; data collection, analysis, and distribution; and collaboration.

Exhibit 8 shows a comparison of performance area billing for 2015 - 2019.

As part of the 2019 Feedback Survey, participants were asked to prioritize these categories of expenditure based on their importance to their agencies. Respondents' replies are shown in *Exhibit 4.* WCOG's spending continues to fit well with these prioritites. Meetings took more of a percentage of time in 2019 than last year, but still was less than the time alloted to data collection and analysis (28 percent) and collaborative efforts (49 percent).

Exhibit 8: Billing by performance area

Exhibit 9: Greatest benefit of IMTC participation
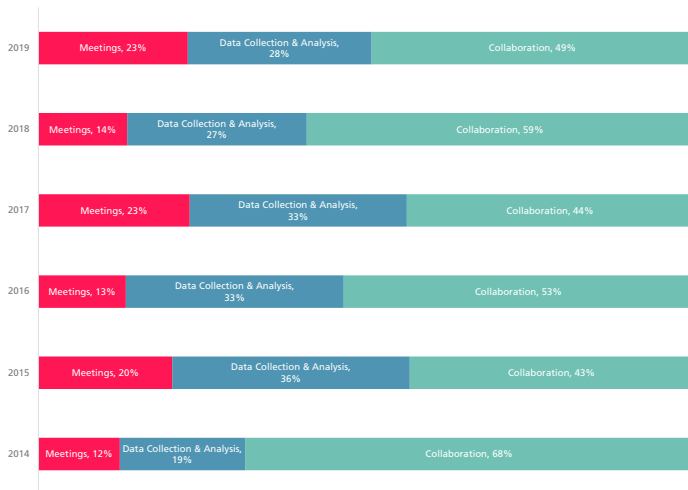
Measure 12: Validating outcomes

How can results from IMTC validate the involvement and staff time of participating agencies?

The partnerships established through the IMTC forum have helped leverage U.S. and Canadian funding, provided in-kind match for projects, and prepared research prior to the implementation of operational or infrastructure changes.

Funding is one measure of agency involvement. Since its beginning in 1997 the IMTC coalition has secured over $18 million (USD) for local projects from federal, provincial, state, and regional agencies.
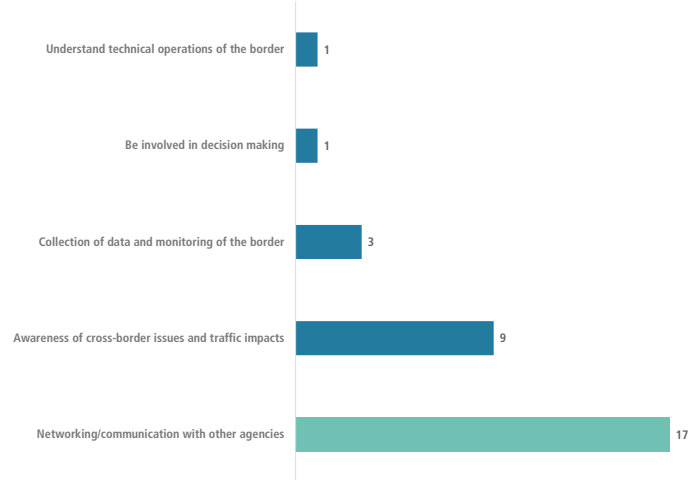
Other benefits also accrue to agencies that participate. In the 2019 Feedback Survey participants were asked to provide, in their own words, the single-most important reason their agency participates in IMTC. The answers are summarized into the four categories in *Exhibit 9,* along with the number of respondents who said the same/similar thing.

What accomplishments are worthy of celebrating?

Participants were asked to share their experiences with IMTC and what they feel are the reasons why IMTC should continue its efforts. Comments received in 2019 include the following:

— "We are very impressed with the work of all the support people participating in IMTC."
— "Best binational planning initiative in North America."
— "It is an excellent organization overall. Keep up the good work!"

In addition to the comments above, participants were asked to characterize the value of IMTC as a whole. 80 percent of respondents indicated that IMTC is either a valuable or extremely valuable forum for their agency (see *Exhibit 10*).

Exhibit 10: How valuable is IMTC to your agency?
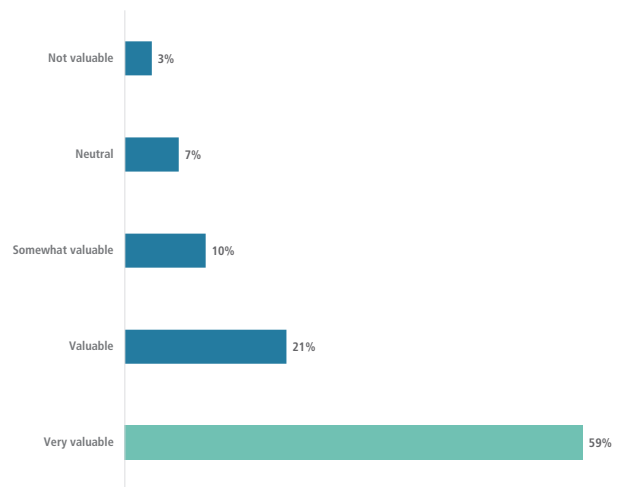
Measure 13: CMM assessment

What can be done differently to improve the effectiveness of the program and overall performance?

In 2016 WCOG conducted a webinar with FHWA to update progress made with implementing the capability maturity model (CMM) assessment conducted in 2014.

[1] https://ops.fhwa.dot.gov/docs/cmmexesum/sec1.htm

The assessment determined the level of maturity for four focus areas as defined by the CMM. [1] The dimensions reviewed included business processes, systems and technology, performance measurement, culture, organization and staffing, and collaboration. This 2014 analysis helped identify ways to improve the effectiveness and overall performance of the IMTC program.

In 2016 WCOG reported updates to each of the dimensions. An internal assessment using the CMM was conducted in 2018 (see *Exhibit 11*). Another assessment should be completed in 2020. A description of each dimension follows.

Business processes: The primary change that occurred in 2015 is that IMTC is now a core function of WCOG's activities and integrated with the Unified Planning Work Program (UPWP). The IMTC project list now also incorporates both unfunded and funded, ongoing projects, as well as project investments that impact IMTC.

Systems and technologies: IMTC participants continue to make significant system improvements, including roadway alignments at key crossings, the booth status data integration system, and FAST first program implementation northbound at Pacific Highway.

Performance measurement: While there are challenges in establishing performance for a collaborative effort (as described at the beginning of this report under Establishing Performance), this is the fourth year of documenting IMTC program performance through these measurements and partner agencies have found it useful to track the overall progress of the IMTC forum.

Culture: IMTC partners have an understanding of transportation systems management and operations (TSM&O) and are incorporating this into aspects of work pursued among IMTC partners.

Collaboration: Collaboration was assessed to be very strong.

Staffing and organization: WCOG secured funding for IMTC through the important contributions of partner agencies such as WSDOT who are able to support the program financially.

Exhibit 11: IMTC Capability Maturity Model assessment

DIMENSIONS	2014 CMM Score	2016 CMM Score	2018 CMM Score
BUSINESS PROCESSES	2	2.5	2.5
SYSTEMS & TECHNOLOGY	2.5	2.75	3
Border crossings require a regional focus and systems and technologies may not support statewide activities			
PERFORMANCE MEASUREMENTS:			
- Border operations	2	3	3
- IMTC program management	2	4	4
CULTURE	2.5	2.5	2.5
There is support for TSMO but the challenge is integrating multiple agencies with differing missions.			
ORGANIZATION & STAFFING	3	3	3
Identifying a long-term source of funding is the key issue.			
COLLABORATION	4	4	4

Rankings:
Level 1: Performed; Level 2: Managed; Level 3: Integrated; Level 4: Optimized

7. PERFORMANCE SUMMARY

A summary of each measurement used for comparing annual performance is shown in *Exhibit 12.*

IMTC performance is the same as last year for the most part, with a few differences in terms of focus and funding. Notable differences in 2019 include:

— **Narrower focus at meetings:** Although there is still no updated, national level policy guidance for U.S. - Canada border objectives (like the Beyond the Border Action Plan), IMTC meetings have remained attentive to regional and state/provincial issues in 2019. These issues have drawn good meeting attendance, funding for specific projects, and more projects undertaken by WCOG staff than in recent years.

— **Fewer assistance requests:** However, as agencies work with funding challenges and minimal federal policy guidance on cross-border collaboration, there has not been as many requests for border-related data and information from partner agencies as in recent years.

Exhibit 12: Annual comparison of measures

MEASURE	QUANTIFICATION	2015	2016	2017	2018	2019
Measure 1: Meeting attendance	% of meetings attended by 6 core agency types	70%	63%	62%	60%	58%
Measure 2: Meeting topics	# varied topics discussed at meetings	20	37	43	39	36
Measure 3: National focus	# national-level meetings attended by IMTC staff	7	3	4	2	5
Measure 4: Current data	#datasets out of date	2	2	2	2	0
Measure 5: Development of IMTC project list	IMTC project list approved by Core Group?	Yes	Yes	Yes	Yes	Yes
Measure 6: Development of collaborative tools	IMTC collaborative tools updated?	Yes	Yes	Yes	Yes	Yes
Measure 7: Establishment of funding partnerships	Funds identified and matched	$187,500	$78,050	$430,000	$120,290	$250,808
Measure 8: Projects undertaken	# independent IMTC-related projects underway	4	3	6	4	4
Measure 9: Project assistance requests	# project assistance requests	7	15	12	5	3
Measure 10: Work relating to IMTC objectives	# objectives addressed in 2015	56%	68%	71%	72%	76%
Measure 11: Resource allocation	Percentage staff allocation to performance areas (mtgs, data, collaboration)	20/36/43	13/33/53	23/33/44	14/27/59	23/28/49
Measure 12: Validating elements	# accomplishments identified by stakeholders	NA	7	NA	3	NA
Measure 13: CMM assessment	Level changes in capability model	0	3	0	1	0

2019 SUGGESTIONS AND IMPLEMENTATIONS IN 2020

Based on suggestions received in the Feedback survey, the 2018 Performance Review had the following improvement areas suggested:

— Re-evaluate the outdated data sets to see if it is worth continuing to have them on the data list, or if they can be updated in the near future.

— Identify specific solutions for the performance areas that have dropped in 2018 and see if something can be done with available resources to make improvements.

— Consider the meeting structure for the next year to determine if less frequent meetings, and more webinar-style meetings, with a focus on subcommittees for detailed topics, would benefit the group as a whole.

Given these suggestions and discussions over the course of 2019, the following changes have been implemented for 2020[1]:

— Outdated data sets have been removed from the data list given that it is unfeasible that IMTC partners will be able to update the datasets in any foreseeable timeframe.

— All meetings will be made available as web-based meetings so that attendees can attend from any location and view the content and call in remotely.

— The meeting schedule has been revised to six meetings a year, with a Steering Committee every two months and a Core Group every third meeting.

[1] These suggestions went into place prior to Stay Home, Stay Healthy order in Washington State and the subsequent closure of the border for non-essential travel. The 2020 meeting schedule referenced here is as envisioned at the beginning of the year.