

CRABoard Meeting
October 27, 2022
Skagit County
Commissioners Hearing Room



2404 Chandler Court SW, Suite 240
Olympia, WA 98502
360-753-5989
www.crab.wa.gov



AGENDA
 County Road Administration Board
 Thursday, October 27, 2022
 Skagit County Office & Via Zoom (hybrid)
 9:00 am - 5:00 pm

Thursday 9:00am

Starts on
Page #

Call to Order

- 1 Chair's Report - Commissioner Coffman**
 - A. Approve October 27, 2022 Agenda

Action	Enclosure
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 1
 - B. Approve Minutes of July 28-29, 2022 CRABoard Meeting

Action	Enclosure
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 3
 - C. Set 2023 Meeting Schedule

Action	Enclosure
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 15
 - D. Staff Introduction

Info	
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- 2 Public Comment Period**

- 3 Rural Arterial Program - Steve Johnson, PE**
 - A. Resolution 2022-009 - Apportion RATA Funds to Regions

Action	Enclosure
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 16
 - B. Resolution 2022-010 - RAP Match Adjustment

Action	Enclosure
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 17
 - C. 2023-2025 RAP Priority Array Review

Info	Enclosure
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- 4 Executive Director's Report - Jane Wall**
 - A. Approve Annual Certification Form

Action	Enclosure
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 27
 - B. Staffing

Info	
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 - C. Stratetgic Plan Update

Info	Enclosure
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 29
 - D. Director's Activities

Info	
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- 5 Engineering Division Report - Drew Woods, PE**
 - A. 2021-2023 Current Budget Status

Info	Enclosure
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 39
 - B. 2021-2023 Supplemental Budget Request

Info	Enclosure
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 46
 - C. 2023-2025 Budget Request

Info	Enclosure
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 51
 - D. Engineering Report Q&A

Info	Enclosure
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- 6 Washington State Representative Jake Fey**

Info	
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- 7 Lunch Break (12:30 - 1pm)**

- 8 Proposed WAC Changes:**
 - Public Hearing (2:00 pm)**
 - CR-102 - Adopting WAC 136-400-020; 130-400-030; 136-400-080.

Action	Enclosure
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 93

- 9 WSACE Managing Director Report - Axel Swanson**

Info	
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- 10 IT Division Report - Tommy Weed**

Info	Enclosure
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- 11 Possible Executive Session**

ADJOURN

Thursday 5:30 pm Board Dinner (Max Dale's Steak & Chop Shop)

Friday

8:30am - 12:00pm

County Road Project Tour

- 8:30 am Load Bus
- 8:45 am Depart for Whatcom County
- 9:50 am Catch Lummi Island Ferry (ride back & forth)
- 10:15am Depart for Skagit County
- 11:00am Arrive Bow Hill Road project
- 11:15am Depart for Josh Wilson Corridor project
- 12:00pm Return & Unload Bus

Chair: _____

Attest: _____

Minutes
County Road Administration Board
July 28-29, 2022
CRAB Office - Olympia, WA
and Zoom participation

Members Present: Rob Coffman, Lincoln County Commissioner, Chair
Lisa Janicki, Skagit County Commissioner, Vice-Chair
Grant Morgan, PE, Garfield County Engineer, 2nd Vice Chair
Doug McCormick, PE, Snohomish County Engineer
Eric Pierson, PE, Chelan County Engineer
Al French, Spokane County Commissioner
Brad Peck, Franklin County Commissioner
Lindsey Pollock, Lewis County Commissioner
Carolina Mejia, Thurston County Commissioner (7/28 only)

Staff Present: Jane Wall, Executive Director
Drew Woods, PE, Deputy Director
Jason Bergquist, Executive Assistant
Derek Pohle, PE, Support, Training and Compliance Manager
Mike Clark, Road System Inventory Manager
James Rea, Software Engineer (7/28 only)

Staff Present: Tommy Weed, IT Director
Via Zoom Steve Johnson, PE, Grant Programs Manager
Brian Bailey, Design Systems & UAS Program Manager
Eric Hagenlock, Data Quality Assurance & Analysis Manager
Cameron Cole, GIS Manager
Liana Roberson, GIS Specialist

Guests: Axel Swanson, WSACE Managing Director (7/29 only)
Via Zoom Satpal Sidhu – Whatcom County Executive (7/28 only)
Jim Karcher – Whatcom County Engineer (7/28 only)
Jon Hutchings – Whatcom County Public Works Director (7/28 only)
Tyler Schnoeder – Whatcom County Deputy Executive (7/28 only)
Matt Unzelman – Thurston County

Thursday, July 28, 2022

CALL TO ORDER

Chair Coffman called the meeting to order at 1:00 pm.

CHAIR'S REPORT

Board Appointments

Chair Coffman shared a letter from WSAC regarding CRABoard Appointments for himself, Commissioner Peck and Eric Pierson who were all re-appointed to additional 3-year terms expiring in June 2025.

Approve Agenda for July 28-29, 2022 Meeting

Commissioner Pollock moved and Commissioner Mejia seconded to approve the agenda as presented. **Motion passed unanimously.**

Approve Minutes of April 21-22, 2022 CRABoard Meeting

Commissioner French moved and Vice Chair Janicki seconded to approve the minutes of the April 21-22, 2022 CRABoard meeting. **Motion passed unanimously.**

Election of Chair, Vice-Chair and Second Vice-Chair

Chair Coffman opened the floor for nominations for Chair, Vice-Chair and Second Vice-Chair.

Commissioner French nominated Chair Coffman as Chair.

Grant Morgan nominated Vice-Chair Janicki as Vice-Chair.

Doug McCormick nominated Grant Morgan as Second Vice-Chair.

Grant Morgan nominated Doug McCormick as Second Vice-Chair.

Chair Coffman closed nominations.

Doug McCormick moved and Commissioner Peck seconded to approve a slate of officers as Rob Coffman as Chair, Lisa Janicki as Vice-Chair, and Grant Morgan as Second Vice-Chair. **Motion passed unanimously.**

New CRAB Staff

Tommy Weed (IT Director) introduced two new CRAB staff members to the Board - James Rea (Software Engineer) and Liana Roberson (GIS Specialist). Each of them provided a brief update on their backgrounds and prior work experience. Chair Coffman welcomed them both to CRAB.

Public Comment Period

Chair Coffman opened the floor for any public comment. Seeing that there was none, he closed discussion.

EXECUTIVE DIRECTOR'S REPORT

Jane Wall presented a quarterly update to the board on the new Strategic Planning Strategy Map which outlines key activities now associated with each strategy. Based on feedback from the April Board meeting, the Executive Team has aligned key actions, additional details and timelines/deadlines to support certain objectives at the request of the Board. Ms. Wall highlighted a few of the items, including announcing that CRAB now has a social media presence. We're also working on our first Data Story, furthering work on GIS-Mo, and having discussions around potentially hiring a Communications person to help with social media outreach and messaging on behalf of CRAB. Ms. Wall stated that the Strategy Map will be reviewed quarterly by the Executive Team and the CRABoard for alignment.

Ms. Wall reported on her meetings over the prior few months since the last Board Meeting, including recent travel to Denver, CO for the 2022 Annual NACo Conference (National Association of County Officials) with other delegates from WA state. She noted that we are in the process of building our budget to submit to the Legislature which will also include our priorities. Ms. Wall promised to keep the Board updated on any future legislative visits and is working on hopefully getting more Legislators to attend upcoming Board Meetings. Rep. Fey is slated to attend the October Board meeting (Thurs, Oct 27) in Olympia. Ms. Wall is hoping to have county tours align with certain Board Meetings beginning in 2023 to provide an opportunity for the Board to see projects that were funded using CRAB's assistance. 2023 dates and location details will be decided at the next October 2022 Board Meeting coming up.

CERTIFICATIONS

Resolution 2022-005 Certifying the 2021 Master County Road Log

Mr. Clark presented Resolution 2022-005 - Certifying the 2021 Master County Road Log, to reflect the county road system as of January 1, 2022. He reported that all 39 counties are compliant with the requirements, and staff recommends approval of the road log. Mr. Clark noted that this certification is on an annual basis. He also noted a 0.4 mile (four-tenths) net gain in statewide centerline miles from last year.

Following discussion and questions, Doug McCormick moved and Commissioner French seconded to approve Resolution 2022-005 - Certifying the 2021 Master County Road Log. **Motion passed unanimously.**

Resolution 2022-006 Regarding Certifying MVFT Allocation Factors

Mr. Clark presented Resolution 2022-006 - Regarding Roadway Categories and Unit Costs for the 2022 and 2023 County Fuel Tax Distribution, which certifies the factors used in the computation of the fuel tax allocation to the individual counties. Staff recommends approval of the resolution. He also presented two attachments which explained the calculations and mileages for each county relating to the resolution.

Following discussion and questions, Commissioner French moved and Commissioner Pollock seconded to approve Resolution 2022-006 - Regarding Roadway Categories and Unit Costs for the 2022 and 2023 County Fuel Tax Distribution. **Motion passed unanimously.**

Proposed WAC Change – Chapter 136-400

Mr. Woods presented the Board with proposed amendments to Chapter 136-400 WAC regarding the administration of the County Ferry Capital Improvement Program (CFCIP). At the January 2022 Board meeting, the four ferry counties requested that the Board not adopt the proposed Chapter 136-600-80 regarding placement of county road ferries into that county's equipment rental and revolving fund. Rather, they asked to explore alternate solutions with CRAB staff and bring a proposal to the Board at a future meeting. The result of that work is the proposed amendments to Chapters 136-400-020, 136-400-030, and 136-400-080 WAC. The proposed changes would limit funding from the CFCIP to replacing an existing ferry vessel once. With this proposed change, Whatcom and Wahkiakum counties would still be eligible for CFCIP vessel replacement funding. However, Pierce and Skagit counties will no longer be eligible for CFCIP vessel replacement funding since all of their vessels have received CFCIP funding for replacement.

Staff recommended a public hearing be set for amendments to Chapter 136-400-020, 136-400-030, and 136-400-080 WAC at the next Board Meeting on Thursday, October 27 @ 2:00pm.

Vice Chair Janicki moved and Commissioner Pollock seconded to approve setting a public hearing for public comments and adoption at the Board Meeting on October 27 @ 2:00pm.
Motion passed unanimously.

County Ferry Capital Improvement Program (CFCIP)

Mr. Johnson shared that Whatcom County is requesting a \$10 Million contribution over a 20-year period from the County Ferry Capital Improvement Program toward their Lummi Island Ferry Replacement and System Modernization Project. This request was considered and discussed at the CRABoard's April 2022 meeting. The Technical Review Committee found that the project submitted by Whatcom County is a viable proposal and makes needed improvements for the county to continue to provide service to Lummi Island. Furthermore, the estimated total cost of the project appears to be reasonable.

The April 2022 presentation materials were included in board packet for reference and background information, including the total estimated project costs as well as intended sources of funding. These materials also include the 2022 estimated County MVFT direct allocation with an example of the annual impact that the Whatcom County funding request would have on this allocation.

The April 2022 Board discussion remained unresolved regarding the potential for Whatcom County to incorporate their banked county road levy capacity into their financial plan for this project. After the question of banked levy capacity being a factor in previous project approvals was raised at the April 2022 meeting, staff found that Skagit County reported a banked levy of \$1,551,754 for 2018 (The year their application was approved by the CRABoard). Neither the meeting minutes or any staff prepared documents indicated that Skagit County's banked levy capacity was discussed during the project review and approval process.

The Board decided to table the discussion until the July Board meeting, providing Whatcom County with additional time for policy level discussions regarding the potential use of county resources in the project's financial plan.

Whatcom County Executive Sidhu prepared a letter in response to this remaining concern, which is also attached.

Recommendation:

The project submitted by Whatcom County is a viable proposal and makes needed improvements for the county to continue to provide service to Lummi Island. RCW 47.56.725 and WAC 136-400 require a county to first seek funding through the public works trust fund, or any other available revenue source, where appropriate. The question of whether Whatcom County has met these requirements is a matter for Board discussion.

Following questions and discussion, Vice Chair Janicki moved and Commissioner Peck seconded to approve Whatcom County's request for a \$10 Million contribution over a 20-year period from the County Ferry Capital Improvement Program (CFCIP). **Motion carried unanimously.**

Chair Coffman called for a 10-min recess @3:08pm, and meeting resumed @3:22pm.

Resolution 2022-007 - Apportion RATA Funds to Regions

Steve Johnson presented Resolution 2022-007 - Apportion RATA Funds to Regions, which authorizes the accrued amount of \$5,602,674 deposited to the RATA for April, May and June 2022 be apportioned to the regions by the established 2021-23 biennium regional percentages after setting aside \$142,184 for administration.

Commissioner French moved and Commissioner Mejia seconded to approve Resolution 2022-007- Apportion RATA Funds to Regions. **Motion carried unanimously.**

Resolution 2022-008 – Apportion Remaining 2021-2023 RATA Revenue Funds to Projects

Mr. Johnson presented Resolution 2022-008 – To Approve 2021-2023 RAP Projects and Allocate 100% of Estimated 2021-2023 RATA Revenue and to rescind Resolution 2022-003 and allocating the remaining '21-'23 biennium RATA revenue funding at this time to projects as shown in Resolution 2022-008. Staff recommends rescinding prior Resolution 2022-003 and replacing it with Resolution 2022-008. Resolution 2022-003 provided partial funding to Cowlitz county's South Silver Lake project. After being notified that the project was awarded funding, Cowlitz County notified CRAB that it is unable to pursue the project at this time. This resulted in the need to change the project array approved in resolution 2022-003 with the new project array in Resolution 2022-008 to increase funding for Mason county's Shelton Valley Road Culvert project by \$48,100 to a total partial funding of \$477,972.

Doug McCormick moved and Commissioner French seconded to rescind Resolution 2022-003. **Motion carried unanimously.**

Commissioner French moved and Doug McCormick seconded to approve Resolution 2022-008. **Motion carried unanimously.**

Program Status Report

Mr. Johnson reviewed the Rural Arterial Program (RAP) project status report. He noted that 1,129 of 1,247 projects have been completed to date. Anticipated revenue at the end of the 2021-2023 biennium is \$693,079,588. RAP expenditures to date total \$650,010,960. RAP obligations remaining are \$132,222,946.

Mr. Johnson shared that 19 projects are awaiting closeout, while 99 are either in design or construction phase. As for RAP Obligations, \$20.6M is yet to be allocated to partially funded projects, and \$112.5K have pending requests for reimbursement. The RATA fund balance as of June 30 (end of Q2) was nearly \$21.9M.

Mr. Johnson then presented some before and after photographs of recently completed RAP projects in Ferry, Okanogan, Skagit, and Whatcom Counties.

Review of RAP Preliminary Arrays

Mr. Johnson reported that after the January 2022 request for project submittals, the counties submitted 118 preliminary proposals on March 1, 2022 totaling a request of \$208,493,300. San Juan County and Pacific County chose not to submit any new projects in this cycle. CRAB engineering staff field reviewed these preliminary submittals between March and July with each county engineer or responsible staff to evaluate surface conditions and discuss overall scope of each of the proposals. The scores from the field reviews have been tabulated in order to prepare the preliminary visual arrays for each region.

The attached arrays include currently contracted projects that remain underfunded – meaning they have not yet accrued their full RATA requested amount. Partially funded projects will receive funding ahead of new projects.

The new submittals are ranked based on visual score. This score will be incorporated into each project's final points based on the county's project expectations and preparation of the scoring worksheets which are included with the final prospectus applications due September 1, 2022.

The final prospectus applications are allowed to request RATA contribution amounts for projects up to the County's established submittal limit. County submittal limits vary per region, and per county in the SE region, and are calculated from the '23-'25 Call for Projects revenue estimate of \$50 million statewide. Staff anticipate that fewer than half of these potential projects will be submitted as final proposals as the counties prioritize these projects.

Regional Meetings update

Mr. Johnson reported regional meetings were held in June and July 2022 with topics covering:

- Funding and project status for the RAP program, as summarized on the RAP Program Status Report.
- RAP Online application replacement update reminder – the new RAP Online application is expected to be in place in time for the next RAP project application cycle. Any interested county staff that regularly use RAP Online are encouraged to help us with testing and early training, as this process continues.
- Brief discussion of active projects, reviewing status (with emphasis on construction timing). Counties are encouraged to bring projects to construction if possible to help

draw down the RATA account balance. Counties are also encouraged to file Completion on projects that have been constructed in order to move completed projects to archive.

- 2023-2025 Final Prospectuses remain due on September 1, 2022. Counties were reminded to include these (and other RAP projects) on their 6-year plans by December 2022. Funding of these projects will be considered by the CRABoard in April 2023, with reimbursements becoming available in July 2023.
- The Emergency Loan Program funds remain available if emergency issues occur. Current balance is \$2,212,045.43

Update on Previous Board Actions

Mr. Johnson provided updates on the previous Board actions – Projects:

Columbia County – Lower Hogeeye (0713-02) construction lapse extension to April 2023

- The project design is approximately 70% complete. The overall project schedule is aiming for full design completion and advertising for construction before April 2023, which will meet our contract requirement.

Wahkiakum County – Elochoman Valley Road and Clear Creek fish Passage (3515-04) construction lapse extension to September 2022

- Wahkiakum County has applied for bridge funding with the Salmon Recovery Funding Board, the Washington Coast Restoration & Resiliency Initiative, and the Brian Abbott Fish Barrier Removal Board. The County has not yet heard status or ranking of these applications. Based on the construction lapsing date of September 2022, this item will need to be back in front of the Board at our October meeting to discuss either a project withdrawal, or a construction extension.
- The County was recently notified that the Salmon Recovery Funding Board grant will be awarded. While this is the smallest of the three funding applications, it will become available much sooner than the other two.

Asotin County – Snake River Road project termination and waiver of payback

- Asotin County has applied for RATA funding in our current cycle ('23-'25), aiming to construct Phase 1 – a portion of the original project, as well as continue design on Phase 2. They have been approved on the 2023 STIP for the MPO to request additional federal funding to supplement potential CRAB funding. This entire project length will be conducted in four phases, scheduled to be completed within the timeline established in the waiver of payback agreement.

Mr. Johnson provided updates on previous Board actions – Emergency Loan Projects:

Columbia County Emergency Loan for Road, Bridge, and Streambank Repairs damaged in Flooding Event (two loans -Original loan of \$500,000; second loan of \$312,196 for a total amount of \$812,196)

- There have been no ELP repayments made yet. The amended contract term for the first loan was extended and is due April 2024. The 2nd loan's 2-year contract is through January 2023.
- The County is making some progress toward receiving some of the 2020

- flood reimbursements, and are hoping to receive most of these funds by the end of 2022, allowing them to repay the loans ahead of the due dates.
- Including simple interest, the combined loan amount due is now \$814,947.93.

The Current ELP account balance is **\$2,210,557.97**.

Deputy Director Report

Drew Woods shared the appointment of David Bren, P.E. as County Engineer for Grant County. Mr. Woods, Ms. Wall, and Mr. Pohle all went to Grant County to meet with him in person. Mr. Woods then outlined various county visits he had since our last Board Meeting in April, and the CRAB Award presented at the WSACE Annual Conference in June 2022. CRAB Board Member Eric Pierson, P.E. (Chelan County) was named County Engineer of the Year. Steve Bricker from Thurston County was named Project Manager of the Year for the Mullen Road project. The award was given to Steve at the Thurston County BOCC meeting on July 12th. Mr. Woods shared other recent activities and travel he conducted, including attending NACE 2022 (National Association of County Engineers Conference) and both WSACE Western & Eastern District meetings, held in Thurston & Adams Counties respectively, just to name a few.

Mr. Woods then shared the June 2022 Financial Status for CRAB. The April financial reports show the agency has spent \$100,483 less authority than planned to date in Fund 108, \$125,269 less authority than planned to date in Fund 186, and \$28,359 less authority than planned to date in Fund 102. Further details were provided in the report provided by DES Financial Services. Mr. Woods reported that overall CRAB was in a good position as we're \$250K "in the good!"

Chair Coffman called for recess **@4:26pm**

Friday, July 29, 2022

Chair Coffman called the meeting to order @ 8:30am.

WSACE Managing Director – Axel Swanson

Mr. Swanson reported on activities of the Washington State Association of County Engineers (WSACE), including their most recent annual conference in Winthrop, WA, in June. The event included the association's annual business meeting, the swearing in of new officers, and a two-day professional development workshop featuring leadership development coach David Rabiner. The conference also allowed for the County Road Administration Board to present the award for County Engineer of the Year which was given to Chelan County Engineer, Eric Pierson, P.E..

Mr. Swanson also reported on his work with the Joint Transportation Committee's workgroup convened to discuss the distribution of the federal Infrastructure, Investment and Jobs Act (IIJA) that was passed in fall, 2021 by Congress. The IIJA will distribute billions of dollars to the State

of Washington, some of which will come in the form of formula block grants. Programs that will benefit include the Surface Transportation Program Block Grant (STPBG), and the WSDOT local bridge program. The workgroup convened consisted of transportation stakeholders, including representatives from local governments. They met over the past three months to develop recommendations to the Legislature on how to divide the new money between the state and local governments. Mr. Swanson reported that while counties did not get everything they asked for, they are in a better position now than where they were at the beginning of the negotiations.

Support, Training and Compliance Manager Report

Mr. Pohle shared his report and informed the Board he had two county visits (Pacific & Grant Counties) since the last April 2022 Board meeting, plus he had 52 total contacts representing 23 counties and 6 other state agencies and 5 interactions with the public.

Mr. Pohle noted that a County Engineers’ training was held in May 2022 (5/3/22 – 5/5/22). He shared that Snohomish County has on-site training scheduled for its staff this summer, and Benton County has training scheduled in October which neighboring counties (Franklin and Walla Walla) have also been invited to.

Compliance Manager’s Report

Reporting Period: May 2022 thru July 2022

WAC 136-12 – Vacancy or Change in Position of County Engineer:

Update on Vacancies/Changes:

County	Effective Date	Original Six-Month Expiration	Six-Month Extension	Notes
Clallam	February 1, 2022	August 1, 2022	-	CE retired, acting Joe Donisi
Columbia	July 11, 2022	January 11, 2023	-	Jeremy Weiland PE terminated, Interim Grant Morgan PE
Pend Oreille	April 12, 2022	October 12, 2022	-	Mary Jensen PE resigned, Don Ramsey PE interim
Clark	June 30, 2022	December 30, 2022	-	Brian Vincent PE appointed May 17, 2022, retired 6/30. Ken Lader PE interim CE

County Audit Reviews

	Number	Findings	Management Letters	County Road or ER&R	CRAB Follow-Up Needed
<i>Financial</i>	7	0	0	No	No
<i>Accountability</i>	3	0	1 Snohomish	Yes	Yes
<i>Fraud</i>	0	0	0	No	No
<i>Performance</i>	0	0	0	No	No

Snohomish County received a management letter regarding procurement of A&E services. Included in the Board packet was an attached narrative from Snohomish County.

May 1st, 2022 required submittals: Road Log Update

Due to a number of software issues affecting the appropriate functioning of the new Gis-Mo road log software, the matter of submission of the road log by all 39 counties by May 1st was postponed to June 17th, with counties allowed to request time extensions. All 39 counties submitted their road log by the June 17th date or requested a time extension. All 39 counties are considered to be in reasonable compliance.

CERTIFICATION

The 1997 State Auditor Office (SAO) audit of CRAB concluded that the minutes of the Board meetings needed specific mention of SAO audits of the counties and of any findings that might relate to the statutory responsibilities of CRAB. The minutes also need to reflect any recommendations from the CRABoard to staff in response to the audits.

Mr. Pohle certified that he also reviewed all the above compliance reporting with the Deputy Director (Mr. Woods).

Information Systems

Tommy Weed (IT Director) reported on GIS-Mo Updates as follows:

Moving forward

Last quarter CRAB refocused its current IT resources on addressing high-priority work that impacted Road Log submission. Mr. Weed was happy to share that the reprioritization of the project was a success and CRAB IT is now focusing on the next high-priority project needs such as upgrading the GIS-Mo development (Test) environment first before releasing it to the production (Live) environment for the counties.

Future Upgrade

In the next 12 month, GIS-Mo will be going through an update and upgrade transition that will change the way GIS-Mo looks to better align with the new and current versioning of our ESRI and Vue work products. The transition will be slow to accommodate counties and

their change management process on top of possible work currently happening in their respected counties. The changes will not alter how the application is being used but will have a large impact on the styling of how the county's users will see GIS-Mo. The update and upgrade will also help our security positioning with GIS-Mo. Mr. Weed noted that CRAB staff will be having a meeting on August 18th to talk more about this in greater detail, so stay tuned.

CARS and RAP Replacements

CRAB and SmartSimple have finished the purchase order process to replace the CARS and RAP applications with a SmartSimple product. The project is scheduled to be kicked off in August with the SmartSimple team and the CRAB team starts outlining what the project timeline should look like.

Mr. Weed also reported that CRAB recently got a grant from the Traffic Safety Commission for training development for GIS-Mo to be used in 2023.

Design and UAS Systems

Brian Bailey shared an update with the Board on Design Systems and the UAS Program.

1. Design Systems

Training Program

- CRAB did not provide any Design Systems in-person training at our training facility this quarter.
- CRAB sent out a survey to gauge interest in future training at our facility or on site for the counties, and the feedback collected was shared with the Board on-screen.

Pinnacle Series LMS

- 12 new videos were added, including a 2022 Road Design Conference wrap-up video.
- 2022 2nd quarter performance
 - The platform has 810 registered users and has had 141 unique active logins during the period.
 - Users have accessed 1,234 individual assets and 328 learning path courses.
 - Of the assets accessed, 670 were CRAB's custom content in support of GIS-Mo, RAP Online, CARS and Sincpac. This represents 55% of all content consumed in this quarter.
- Using imputed averages for assets and courses, CRAB provided approximately 227 person-hours of training.
- This quarter saw a decrease in user access but an increase overall in content consumed, which represents a 20% increase over the period. Average daily user access is down to 8 persons per day.

2022 Road Design Conference

- 12 of the 20 sessions were converted to video content and uploaded to our LMS.
- Conference videos have been viewed 144 times, adding approximately 144 additional person-hours of training to the previous 1,460 person-hours of in-person training.

2. UAS Program

- CRAB and WSDOT Aviation Division have been in discussions regarding participation in an initiative to utilize small UAVs for the inspection of bridge decks. Alynix, LLC is developing a workflow and computer analysis of thermographic photogrammetry to

determine bridge deck delamination. Their platform, Decker, will improve safety by reducing lane closures and exposure of personnel to hazardous environments, lowering costs of typical field inspections, saving time with optimized flights, and improving data with unambiguous analysis of imagery.

- Our contribution to this initiative will include flights of county bridges. This data will be conveyed to Alynix where it will be used with other data sets to improve the computer vision assessment of the bridge decks.
- WSDOT is currently on hold with its bridge superstructure inspection demonstration from Skydio.

Special Presentation: GIS-Mo

Cameron Cole shared an in-depth overview of the GIS-Mo Program and then answered questions from the CRABoard.

Chair Coffman *noted that there was no need for an Executive Session.*

Chair Coffman adjourned the meeting at 10:20am.

Chair

Attest

2023 CRABoard Meeting Schedule

(proposed)

January 19-20, 2023 CRAB Office, Olympia

April 27-28, 2023 CRAB Office, Olympia

July 27-28, 2023 ON LOCATION
(Westside - TBD)

October 26-27, 2023 ON LOCATION
(Eastside - TBD)

January 20 - FMSIB

**January 18-19 - Transportation Commission (WSTC)

January 26-27 - TIB Mtg (Olympia)

**January TBD- WSAC LSC Zoom Meeting (11am - 1pm)

April 16-20 - NACE Annual Conference, Orange Beach, Alabama)

**April 20-22 - Transportation Commission (WSTC)

April 26-27 - APWA Spring Meeting (Tacoma)

**July 12-16, 2023 - LakeFair (Olympia)

**July 19-20 - Transportation Commission (WSTC)

July 21-24 - NACO Annual Conference, Austin, Texas

October 4-5 - APWA Fall Meeting (Wenatchee)

**October 17-18 - Transportation Commission (WSTC)

**Best guess based on prior years' scheduling

*All meetings are scheduled to begin at 1:00 pm the first day
and to reconvene at 8:30 am the second day*

**RESOLUTION 2022-009
APPORTION RATA FUNDS TO REGIONS**

- WHEREAS** RCW 36.79.030 establishes the Northeast, Northwest, Puget Sound, Southeast and Southwest Regions in Washington State for the purpose of apportioning Rural Arterial Trust Account (RATA) funds; and
- WHEREAS** RCW 36.79.040 specifies the manner in which RATA funds are to be apportioned to the five regions; and
- WHEREAS** the CRABoard established regional apportionment percentages for the 2021 - 2023 biennium at its meeting of July 29, 2021; and
- WHEREAS** RCW 36.79.050 states that the apportionment percentages shall be used once each calendar quarter by the board to apportion funds credited to the rural arterial trust account; and
- WHEREAS** RCW 36.79.020 authorizes expenditure of RATA funds for costs associated with program administration;

NOW THEREFORE, BE IT RESOLVED, that the accrued amount of \$8,656,164 made available in the RATA in **July, August, and September 2022** be apportioned to the regions by their 2021-2023 biennium percentages after setting aside \$159,318 for administration.

<u>REGION</u>	<u>APPORTION- MENT PERCENT</u>	<u>CURRENT APPORTION</u>	<u>BIENNIAL APPORTION (2021 - 2023)</u>	<u>PRIOR PROGRAM (1983 - 2021)</u>	<u>PROGRAM TO DATE</u>
ADMIN.		159,318	700,915	14,131,198	14,832,114
NORTHEAST	43.67%	3,710,572	13,818,324	270,465,681	284,284,005
NORTHWEST	10.92%	927,855	3,455,372	71,477,795	74,933,167
PUGET SOUND	6.91%	587,132	2,186,504	45,140,336	47,326,840
SOUTHEAST	23.62%	2,006,955	7,473,983	148,650,071	156,124,054
SOUTHWEST	<u>14.88%</u>	<u>1,264,331</u>	<u>4,708,419</u>	<u>94,262,006</u>	<u>98,970,425</u>
TOTAL	100.00%	8,656,164	32,343,517	644,127,088	676,470,605

Adopted by the CRABoard on October 27, 2022

Chair's Signature

ATTEST

RESOLUTION 2022-010

SHORT TERM RAP PROJECT MATCH ELIMINATION RESOLUTION

WHEREAS, The Rural Arterial Trust Account (RATA) balance continues to increase, with stable motor vehicle fuel tax, increased revenue from electric vehicle renewal fees, and continued State motor vehicle account support from the state legislature; and

WHEREAS, Counties are struggling to deliver RATA funded projects to construction according to the original schedules; and

WHEREAS, Significant inflationary pressure is a contributing reason for project delays, and construction costs have increased rapidly; and

WHEREAS, RATA grant funds are reimbursed to counties based upon the original project cost estimate at a ninety percent reimbursement rate; and

WHEREAS, RCW 36.79.120 directs the CRABoard to recommend rules for matching funds, subject to review, revision, and final approval by the Office of Financial Management (OFM); and

WHEREAS, A short term RAP project match elimination for projects reaching construction in CY23 and CY24 will help counties cover project costs, and help lower the RATA balance;

NOW, THEREFORE, BE IT RESOLVED that the County Road Administration Board authorizes the Executive Director to fully fund RATA projects up to the full amount of the original project cost from the final project prospectus if a county certifies that the project has commenced with construction in calendar year 2023 or 2024. Projects that are phased must commence with construction of all phases to be eligible.

NOW, THEREFORE, BE IT FURTHER RESOLVED that this proposal is subject to review, revision, and final approval by OFM prior to it going into effect.

Adopted by the CRABoard on October 27, 2022.

Chair of the Board

Attest

CRAB Rural Arterial Program (RAP)

Short Term Project Match Elimination

September 2022

Introduction

The County Road Administration Board (CRAB) proposes to temporarily waive the match requirement for certain Rural Arterial Program (RAP) projects. As counties continue to struggle with delivering road and bridge projects to construction, CRAB has looked at ways that it can assist to bring projects to construction. Counties are struggling to deliver projects due to:

- Delays in environmental permitting
- Delays in Right-of-Way acquisition
- Significant inflationary pressure on project estimates

While CRAB can't assist with delays due to permitting and R/W acquisition, we feel that we can assist the counties with the fiscal impact that rapid inflation has caused to construction. If a county certifies that construction has commenced in CY23 or CY24, CRAB will increase project funding to the full project estimate on the grant application. Currently a project is only funded to 90% (10% match requirement) of the project estimate.

Proposal

In CY23 and CY24, if a county certifies that construction has commenced, CRAB will increase the project funding to the full project estimate on the grant application. This will eliminate the 10% match that is required on that specific project. For example, if a county has a \$3,000k project, the project is currently funded at \$2,700k in RAP funds and \$300k in local match. Under this proposal, the project will be funded to the full \$3,000k amount. In cases where the project has multiple grants, CRAB will increase the funding for the RAP grant portion, but not the entire project.

A county certifies construction in the following ways:

- Providing affidavit of publication for request for bids
- Providing a copy of the small works roster bid solicitation
- Providing affidavit of publication for commencement of work by county forces

Analysis

CRAB's reimbursement schedule for RAP projects helps to map out the cash flow of the RATA account. Counties are required to update this schedule quarterly, considering progress on their projects. Comparing these scheduled reimbursements against the WSDOT revenue forecast allows the creation of the following tables that demonstrate the total revenue and expenditure (by fiscal year), further allowing the calculation of approximate ending fund balance for each fiscal year. The additional RATA expenditures resulting from the proposed RATA match elimination (on specified projects) is shown.

Table 1 - Revenue

	MVFT Revenue	Electric Vehicle Renewal Fee	MVA Transfer	Interest	Total Revenue
<i>FY 24</i>	\$19,226k	\$1,469k	\$4,665k	\$120k	\$25,480k
<i>FY 25</i>	\$19,417k	\$1,857k	\$4,665k	\$120k	\$26,059k
<i>FY 26</i>	\$19,606k	\$2,265k	\$4,665k	\$120k	\$26,656k
<i>FY 27</i>	\$19,797k	\$2,670k	\$4,665k	\$120k	\$27,252k

Anticipated MVFT and electric vehicle renewal fee revenues shown are from the September 2022 Transportation Revenue Forecast. MVA transfer amounts assume that the amount of transfer from the MVA to RATA will stay at the 21-23 biennium level.

Table 2 - Expenditures

	Current	Match Elimination	Administration*	Total Expenditure
<i>FY 24</i>	\$24,247k	\$2,164k	\$575k	\$26,986k
<i>FY 25</i>	\$34,129k	\$3,258k	\$575k	\$37,962k
<i>FY 26</i>	\$13,295k	\$3,158k	\$575k	\$17,028k
<i>FY 27</i>	\$14,684k	\$1,100k	\$575k	\$16,359k

* Administration under separate budget section and shown for cash purposes only

Expenditures are based on 65% of the current reimbursement schedule submitted by the counties. The 65% is determined from historical data from 2000 to 2022.

Table 3 – Ending Fund Balance Summary

Summary	Beginning Fund Balance	Total Revenue	Total Expenditure	Ending Fund Balance
<i>FY 24</i>	\$16,545k	\$25,480k	\$26,986k	\$15,039k
<i>FY 25</i>	\$14,815k	\$27,059k	\$37,962k	\$3,136k
<i>FY 26</i>	\$2,777k	\$26,656k	\$17,028k	\$12,764k
<i>FY 27</i>	\$12,213k	\$27,252k	\$16,359k	\$23,657k

The beginning fund balance of \$16,545k is estimated based on the current reimbursement schedule. While the projected fund balance will drop to \$3,136k two years out, there will be delays and the balance will likely end higher than forecasted. The unknown is the impact of any economic slowdown resulting from higher interest rates.

Table 4 – Current Biennium Analysis

Current FY Analysis	Reimbursements to date	Remaining Reimbursements	Match Elimination	Est. Total Reimbursements
<i>FY 23</i>	23,548	27,252	806	51,606

In addition to looking at the fiscal impact of this proposal on future biennia, an analysis of the impact on the current biennium is needed. As shown in Table 4, total capital expenditures from RATA with the match elimination factored in are estimated to be \$51,606k. This will result in an underspend of \$3,422k from the amount authorized in the 21-23 budget of \$55,028k.

Summary

This proposal will help meet the financial needs of counties on RAP-funded projects certified for construction in CY23 and CY 24, while also drawing down the RATA fund balance. The elimination of match under this proposal should not result in the RATA account becoming unable to reimburse counties when requested. The balance draw down will primarily occur in late 2024 through 2025. While the balance is showing a swift increase in FY26 and FY27, this analysis does not yet account for project costs that will be awarded during the '23-'25 biennium (construction costs are expected to be reimbursed in 2027/2028).

County Road Administration Board – October 27, 2022

REVIEW OF RAP PRIORITY ARRAYS

Projects requesting funding in the 2023-2025 Biennium

After the January 2022 request for project submittals, the counties submitted 118 preliminary proposals on March 1, 2022.

CRAB engineering staff field reviewed these preliminary submittals in the spring of 2022 with the county engineer or responsible staff to evaluate surface conditions and discuss overall scope of each of the proposals.

63 final prospectuses were received from the counties by September 1, 2022, requesting \$100,660,700 in RATA funding in the 2023-2025 biennium. This is compared to the 75 prospectuses requesting \$103,132,800 in the current biennium.

The estimated revenue for the 2023-2025 biennium is \$50,000,000, which includes \$9,331,000 in legislative Motor Vehicle Account transfers into the RATA account. Including the MVA transfers in the estimate for the call for prospectuses (though not codified in CRAB’s budget) ensures the Board has a large array that can direct all ‘potential’ funding to the most competitive projects in each region.

CRAB staff will review the 2023-2029 Six Year Program submittals for each county early in January to ensure that proposed RAP projects are included in those programs.

The attached draft funding arrays include a column showing likely funding amounts. These amounts are assigned based on project scoring, with consideration of county funding limit, as well as project type (in some regions). There may be changes to the arrays and funding amounts depending on budget forecasts, and county priorities. Initial funding (90% of the forecast amount) will be presented to the Board for consideration in April 2023.

Project types to be listed on the 2023-2025 Arrays							
Includes partially funded projects from prior biennium							
TYPES	Region					Totals	TYPES
	NE	NW	PS	SE	SW		
2R	9	8	2	1	3	23	Resurface and Restore
3R	14	4	1	13	6	38	Resurface, Restore and Rehabilitate
RC	7			2	4	13	Reconstruct
DR	4		4		5	13	Drainage, Small Bridge
FA			1	1		2	Federal Aid Bridge
SA	1		1	1		3	County Funded Bridge
IS			1			1	Intersection
Total	35	12	10	18	18	93	

NE REGION RAP ARRAY
 Prior Partially Funded
 and Proposed 2023-2025 Projects

COUNTY	TYPE	Road Name	Points	BMP	EMP	COST	RATA REQ	PREV AUTH	NEW REQ	LIKELY FUNDING
Okanogan	DR	Loomis-Oroville Rd Drainage	68	0	1	638,000	574,200	15,400	558,800	558,800
Pend Oreille	2R	Mckenzie Rd	60	1	2	1,660,000	1,494,000	750,000	744,000	744,000
Chelan	2R	Chumstick Highway	52	5	7	1,045,000	923,000	750,000	173,000	173,000
Spokane	2R	Wheeler Road	52	3	5	1,427,000	1,284,300	750,000	534,300	534,300
Ferry	SA	East Silver Creek Br. No. 16	195	19	19	2,165,000	1,939,500	1,626,200	313,300	313,300
Chelan	3R	South Lakeshore Road	107	6	7	2,049,000	1,844,100	626,200	1,217,900	1,217,900
Spokane	3R	Brooks Road No.1	103	-	2	2,129,335	1,830,000	971,433	858,567	858,567
Stevens	3R	Cedonia-Addy	88	3	6	3,500,000	3,150,000	2,566,300	583,700	583,700
Whitman	RC	Pullman Airport Road	79	3	6	3,920,000	3,528,000	2,920,000	608,000	608,000
Lincoln	RC	Duck Lake Road	78	20	23	2,474,000	2,226,500	1,475,800	750,700	750,700
Grant	RC	9-NW Road (SR 283 to Dodson Rd)	72	6	10	2,103,000	1,892,400	1,801,600	90,800	90,800
Douglas	RC	McNeil Canyon Rd	68	2	3	2,948,000	2,653,200	526,450	2,126,750	2,126,750
Okanogan	DR	Chesaw Rd Drainage	76	4	4	955,000	859,500	-	859,500	191,200
Spokane	2R	Staley Road	69	2	3	1,404,000	1,263,600	-	1,263,600	215,700
Stevens	DR	WEST OAKSHOT BRIDGE	66	0	0	850,000	750,000	-	750,000	750,000
Whitman	2R	Sand Road	55	-	7	1,332,000	1,198,800	-	1,198,800	750,000
Chelan	2R	Wenatchee Heights Road	51	1	2	1,374,000	1,236,600	-	1,236,600	577,000
Whitman	2R	Pine City-Malden Road	48	-	5	1,076,000	968,400	-	968,400	-
Ferry	2R	Cache Creek	48	5	9	1,550,000	1,395,000	-	1,395,000	750,000
Lincoln	DR	Mohler	42	1	1	434,000	390,600	-	390,600	390,600
Okanogan	2R	Old 97 2R	41	19	20	1,058,000	952,200	-	952,200	-
Spokane	3R	Elk-Chattaroy Road	120	0	1	2,967,000	2,363,000	-	2,363,000	1,191,433
Okanogan	3R	Old 97 Plata to Ophir 3R	93	5	7	2,281,000	2,052,900	-	2,052,900	2,050,000
Douglas	3R	Rd J.5 NW	93	-	2	2,805,000	2,524,500	-	2,524,500	673,250
Chelan	3R	Squilchuck Road	90	1	2	3,281,000	2,337,400	-	2,337,400	832,100
Spokane	3R	Flint Road	87	-	1	2,625,000	1,973,400	-	1,973,400	-
Douglas	3R	Pearl Hill Road	80	14	17	3,800,000	3,075,500	-	3,075,500	-
Grant	RC	S-NW	68	1	4	1,615,000	1,453,500	-	1,453,500	1,453,500
Lincoln	3R	Duck Lake	65	19	20	1,732,000	1,558,800	-	1,558,800	312,930
Lincoln	3R	Mountview	64	-	3	3,617,000	3,255,300	-	3,255,300	-
Adams	3R	Schoonover Rd.	62	1	4	3,128,000	2,815,200	-	2,815,200	-
Grant	RC	Q-SW (George CL to Frenchman)	59	1	6	1,925,000	1,732,500	-	1,732,500	1,255,700
Adams	RC	Herman Road #2	52	4	8	3,094,000	2,784,600	-	2,784,600	1,747,730
Whitman	3R	Green Hollow Road Phase 3	51	6	8	4,380,000	3,432,800	-	3,432,800	-
Grant	3R	R-SW (24-SW to 27-SW)	30.33	1.01	4.01	1155000	1,039,500	-	1,039,500	-

74,496,335

*No FA applications-10% setaside redirected to 3R and RC

*2R and DR 30% setaside (incl partially funded prior), \$750k per county

*3R and RC 30% each setaside +FA

Partially funded projects from prior biennia

21,953,660 Estimated revenue including turnbacks

NW REGION RAP ARRAY
 Prior Partially Funded
 and Proposed 2023-2025 Projects

COUNTY	TYPE	Road Name	Points	BMP	EMP	COST	RATA REQ	PREV AUTH	NEW REQ	LIKELY FUNDING
Kitsap	3R	Glenwood Road SW Improvements	95	2.703	3.21	2,380,000	2,142,000	2,121,000	21,000	21,000
Skagit	3R	FRANCIS ROAD	92.42	2.87	3.85	3,700,000	2,400,000	1,487,221	912,779	912,779
Whatcom	2R	Hampton Road	93	0.14	4.79	1,980,000	1,782,000	690,000	1,092,000	1,092,000
Jefferson	2R	Center Road	92	10.34	14.58	1,889,872	1,700,700	277,400	1,423,300	1,200,000
Whatcom	2R	Everson Goshen Rd	107	1.99	6.08	2,680,000	2,394,000		2,394,000	108,000
Kitsap	2R	BURLEY OLALLA RD SE	95	1.015	2.491	838,000	754,200		754,200	1,179,000
Island	2R	Main Street - Freeland	95	0.03	0.21	1,615,000	1,453,500		1,453,500	1,200,000
Skagit	2R	Pioneer Highway	88	1.88	3.1	713,000	641,700		641,700	9,757
Jefferson	2R	Paradise Bay Road	85	3.743	6	1,362,000	1,225,800		1,225,800	
Skagit	3R	Josh Wilson Road	72.66	0.75	1.9	5,733,000	1,758,300		1,758,300	
Clallam	3R	Edgewood Drive	72.48	0.87	2.38	3,241,000	2,400,000		2,400,000	
Kitsap	2R	GLENWOOD RD SW	66	1.227	1.983	1,923,190	1,645,700		1,645,700	

Partially funded projects from prior biennia	5,722,536	Estimated revenue
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PS REGION RAP ARRAY
 Prior Partially Funded
 and Proposed 2023-2025 Projects

COUNTY	TYPE	Road Name	Points	BMP	EMP	COST	RATA REQ	PREV AUTH	NEW REQ	LIKELY FUNDING
King	DR	SE 384th St	71	1.21	1.29	1,150,000	1,035,000	800,000	235,000	235,000
Snohomish	IS	84 St NE	64.75	1.998	2.302	2,674,000	1,448,900	1,169,000	279,900	279,900
Pierce	2R	304 St E	36.82	1.02	2	1,089,000	980,100	517,800	462,300	462,300
Pierce	DR	Patterson Rd E Culvert	84.27	0.1	0.2	2,262,000	1,189,000		1,189,000	1,137,700
King	DR	SE Reinig Rd	83	1.51	1.53	1,767,000	1,590,300		1,590,300	1,365,000
Snohomish	DR	Richardson Creek Bridge #300	56.42	0.66	0.661	2,780,000	1,600,000		1,600,000	292,433
Snohomish	2R	140 St NW / NE	49.76	2.3	6.507	1,625,000	727,000		727,000	
Snohomish	FA	Jordan Creek Bridge #214	44.16	5.86	5.89	5,780,000	873,000		873,000	
Pierce	SA	280th St. S.	28.75	0.56	0.59	626,800	564,100		564,100	
Pierce	3R	Fairfax Forest Reserve Rd E	21.99	5.67	7.7	7,009,000	1,160,500		1,160,500	

	Partially funded projects from prior biennia		3,772,333	Estimated revenue including turnbacks
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SE REGION RAP ARRAY
 Prior Partially Funded
 and Proposed 2023-2025 Projects

COUNTY	TYPE	Road Name	Points	BMP	EMP	COST	RATA REQ	PREV AUTH	NEW REQ	LIKELY FUNDING
Franklin	FA	Hollingsworth Bridge #460-6.2	31.32	6.2	6.3	925,000	184,800	62,650	122,150	122,150
Klickitat	RC	Sundale Road & Old Hwy 8	103.93	0	3.54	3,700,000	3,260,000	3,154,300	105,700	105,700
Yakima	3R	N. Wenas Road	99.61	5.17	6.36	2,710,000	2,439,000	1,685,839	753,161	753,161
Kittitas	3R	Hungry Junction Road	91.37	0	1.74	4,035,000	3,631,500	372,860	3,258,640	1,900,000
Walla Walla	3R	Lyons Ferry	88.07	0.2	2.81	2,950,000	2,600,000	1,301,400	1,298,600	1,298,600
Franklin	3R	Glade North All-Weather VIII	85.44	21.45	22.59	1,530,000	1,377,000	1,128,950	248,050	248,050
Klickitat	SA	Schranz Road	40	1.17	1.25	1,960,000	1,764,000		1,764,000	1,323,898
Asotin	3R	Snake River Road	94.27	19	19.71	1,679,000	1,376,100		1,376,100	1,376,100
Klickitat	2R	Sunnyside Road	89.23	4.84	7.64	2,580,000	2,322,000		2,322,000	670,402
Columbia	3R	Kellogg Hollow Road	85.47	5.1	6.8	3,558,000	3,200,000		3,200,000	1,600,000
Walla Walla	3R	Mojonnier Rd	83.74	0.14	1.072	1,900,000	1,710,000		1,710,000	801,400
Franklin	RC	Vineyard Drive West	80.89	0.9	1.24	2,381,000	2,142,900		2,142,900	1,529,800
Garfield	3R	Kirby-Mayview	80.06	13.2	15.16	3,179,000	2,860,000		2,860,000	1,500,000
Benton	3R	County Well Road	76.46	0	3.12	2,250,000	2,025,000		2,025,000	1,231,217
Asotin	3R	Snake River Road	70.05	19.71	20.55	4,560,000	4,104,000		4,104,000	
Franklin	3R	North Railroad Avenue	58.79	2.13	3.27	350,000	315,000		315,000	-
Franklin	3R	Taylor Flats Road	45.98	0.35	2.2	600,000	540,000		540,000	-
Walla Walla	3R	Mill Creek Rd	43.24	6.5	8	2,342,000	300,000		300,000	-

*One '21-'23 FA application. One new SA application. No DR applications. The FA, then SA apps get all of the 10% bridge set-aside.

Partially funded projects from prior bienna 14,460,478 Estimated revenue incl turnbacks

SW REGION RAP ARRAY
 Prior Partially Funded
 and Proposed 2021-2023 Projects

COUNTY	TYPE	Road Name	Points	BMP	EMP	COST	RATA REQ	PREV AUTH	NEW REQ	LIKELY FUNDING
Thurston	3R	183rd Ave SW	76.38	6	7.71	2,745,000	2,200,000	1,100,000	1,100,000	1,100,000
Clark	2R	SE Blair Road	75	2.47	3.91	1,687,000	1,509,000	1,417,800	91,200	91,200
Lewis	RC	Centralia Alpha	75	10.638	11.85	4,333,000	2,200,000	2,055,800	144,200	144,200
Pacific	3R	South Fork Road	56	3.6	4.12	470,000	423,000	131,600	291,400	291,400
Mason	DR	Shelton Valley Road Culvert	44.5	1.94	2.06	559,000	492,300	429,872	62,428	62,428
Mason	RC	Bear Creek Dewatto Rd. (Tiger)	71.33	1.53	1.96	1,035,000	913,500		913,500	913,500
Lewis	2R	Barnes Dr	67.33	0	0.436	1,215,000	1,093,500		1,093,500	1,093,500
Mason	RC	Bear Creek Dewatto Road	66.1	0.43	1.02	680,000	594,000		594,000	594,000
Grays Harbor	RC	Ocean Beach Road	62.33	4.85	5.47	3,400,000	3,015,000		3,015,000	1,600,000
Cowlitz	DR	Rose Valley Road	61.5	11.76	11.84	580,000	500,000		500,000	500,000
Thurston	3R	Tilley Road S	60.62	0	0.927	2,645,000	2,100,000		2,100,000	500,000
Cowlitz	DR	Powell Road	60	0.56	0.66	880,000	500,000		500,000	500,000
Skamania	3R	Washougal River Road	57	11.62	12.96	3,806,000	3,200,000		3,200,000	1,600,000
Thurston	3R	McCorkle Road SE	56.97	0	1.358	3,750,000	1,100,000		1,100,000	-
Cowlitz	DR	Cloverdale Road	56.5	1.75	1.81	1080000	500000		500,000	500,000
Clark	2R	NE 182nd Avenue/NE Risto Road	56.41	7.1	7.98	3475000	1200000		1,200,000	858,083
Cowlitz	DR	P.H. 10	52.5	3.23	3.27	580000	500000		500,000	
Lewis	3R	Bunker Creek	39	0.28	0.823	1550000	1395000		1,395,000	

Partially funded projects from prior biennia 10,348,311 Estimated revenue

County Annual Certification For Calendar Year 2022

WAC 136-04

MANAGEMENT AND ADMINISTRATION

A. During **2022** the County Engineer performed the duties and had the responsibilities specified in RCW 36.80.030.

Explanation:

B. At any time during **2022** was there a vacancy/change in the position of County Engineer? If so, were the procedures in WAC 136-12 followed?

Explanation:

C. The processing of County Road Accident Reports during **2022** complied with WAC 136-28.

Explanation:

D. Priority Programming techniques were applied to the ranking of all potential projects on the arterial road system in **2022** per WAC 136-14-020.

Explanation:

E. As of December 31, **2022** the management of the county road department was in accordance with policies set by the county legislative authority including, but not limited to, the following specific policies required by WAC 136-50-050:

*Has your agency sent the most recently adopted version to CRAB WAC 136-50-050, 136-14-030, 136-600-070?

POLICY	WAC	DATE OF CURRENT VERSION
Re: Organization	136-50-050(1)	
Re: Complaint Handling	136-50-050(2)	
Re: Work for Others	136-50-050(3)	
Re: County Road Standards	136-50-050(4)	
Re: Survey Monument Preservation	136-50-050(5)	
Re: Priority Programming	136-14-030	
Re: ER & R Policy	136-600-070	
Re: ER & R (Adopted Rates)	136-600-070	
Re: ER & R (Adopting Resolution)	136-600-070	

Explanation:

F. The following were submitted to CRAB in a timely manner:

DOCUMENT	WAC	DUE DATE	DATE OF ADOPTION / PREPARATION	DATE SENT TO CRAB
'22 Six-Year Program	136-15-050	31-DEC-21		
'22 Annual Construction Program	136-16-040	31-DEC-21		
'22 CAPP Program	136-300-060	31-DEC-21		
'22 Road Fund Budget		31-DEC-21		
'22 Maintenance Management Work Plan & Budget	136-11-040	31-DEC-21		
'22 Road Levy	136-150-021	01-FEB-22		
'21 Certification of Diversion and Road Fund Exp. For Traffic Law Enforcement	136-150-022	01-APR-22		
'21 Engineer's Certification of Fish Barrier Removal Costs	136-150-023	01-APR-22		
'21 Certification of Road Fund Exp. for Marine Navigation and Moorage	136-150-025	01-APR-22		
'21 Annual Construction Report	136-16-050	01-APR-22		
'21 CAPP Report	136-300-090	01-APR-22		
'21 Maintenance Management Certification	136-11-050	01-APR-22		
'21 Annual Certification	136-04-030	01-APR-22		
'21 Road Log Update	136-60-030	01-MAY-22		
'22 PMS Certification for CAPA	136-70-070	31-DEC-22		

Eligibility

'22	ER & R Submittals: Adopted Rates	136-600-070	31-DEC-22
'22	ER & R Submittals: Adopting Resolution	136-600-070	31-DEC-22

Explanation:

G. Projects to which construction expenditures were charged were all on the originally adopted **2022** Annual Program or as amended per WAC 136-16-042 - Attach Amendments. (If No, please attach a brief explanation.)

Explanation:

H. The County's construction by county forces limit for **2022** computed in accordance with RCW 36.77.065:

I. The actual expenditure for construction by county forces as reported in the **2022** Annual Const. Report:

J. As required by WAC 136-20-060, a written Bridge and Inspection Report for **2022** was furnished to the legislative authority on (attach a copy):

of NBI Bridges as of December 31, **2022**:



Mission | Ensure the success and accountability of all Washington county road departments

Vision | Recognized national leader in trusted, effective, visionary transportation administration

Core Values | Together, we value collaboration, innovation, service, leadership, integrity, accountability, diversity, and inclusion.

Strategy Map

Adopted April 2022
Status Updated July 2022

Strategic Goals

Continuously improve CRAB services.

Magnify CRAB presence and credibility.

Secure predictable funding sources for county transportation needs.

Strategy	Establish / increase a CRAB communications infrastructure / strategy	Create a Legislative/Public call to action to further agency strategic goals	Increase visibility & physical presence of CRAB with counties	Position CRAB for funding opportunities	Integrate environmental justice into CRAB programs and policies
Process Owner	Tommy Weed	Jane Wall	Drew Woods	Jane Wall / Drew Woods	Drew Woods
Key Initiatives	<ul style="list-style-type: none"> Secure Communications resource Improve website content editing tools Create and implement a Communications strategy (e.g., social media, listserv, policy & procedures) Data story project CARS/RAP Project Monthly Tech Talk Annual Report re-vamp Road design conference Training restart (external) 	<ul style="list-style-type: none"> Create and implement Communication materials campaign Increase Legislative Outreach / document plan Increase / improve Partnerships with CRAB Partners 	<ul style="list-style-type: none"> Create and implement county engagement plan Update and implement a county training plan Increase County Outreach/Document plan 	<ul style="list-style-type: none"> Establish data reporting infrastructure (e.g., project types, collection method & procedures, dashboard, annual reporting) Increase engagement in Road Use Charge discussions Research and explore funding opportunities 	<ul style="list-style-type: none"> Assume all of the substantive and procedural requirements of covered agencies under chapter 70A.02 RCW. Create an implementation plan as outlined in RCW 70A.02.040 Create and implement a community engagement plan as outlined in RCW 70A.02.050
As Measured By...	<ul style="list-style-type: none"> Completed communications strategy & campaign (metrics within) Updated website Establish & use of listservs 	<ul style="list-style-type: none"> Complete data story Legislative interaction (e.g., # of Legislator guests at Board Meetings; Presentations, 1:1 mtgs) Hiring a communication's director/lead 	<ul style="list-style-type: none"> Monthly Tech Talks (# completed, feedback) County interaction (e.g., % of counties per year; BOCC / Councils per year; # of regional meetings) Short virtual training sessions (# of new; feedback) County highlights (e.g., # of accomplishments shared; increase visibility / accessibility of county data) 	<ul style="list-style-type: none"> Data metrics reflect improvement from prior year County Road Funds has protected reserves New & efficient annual reporting is established 	<ul style="list-style-type: none"> Complete implementation plan Complete community engagement plan
Status	Expected date to report on first milestones & status tracking	Expected date to report on first milestones & status tracking	Expected date to report on first milestones & status tracking	Expected date to report on first milestones & status tracking	Expected date to report on first milestones & status tracking

Follow-up for Strategic Planning

Key points:

- Strategy Map to be reviewed Quarterly by Leadership Team and Board
- Utilize Red-Yellow-Green dashboarding; Focus at meetings should be around the Reds as priority, Yellows next. No need to discuss the Greens, unless they are noted as “done” and need to be removed from the Strategy Map.
- Jason/Jane will be the Strategy Map owners (Process Owners should provide them updates to the Strategy Map)
- Recognize the Strategy Map is a “living document” and that its ok to put forward the immediate initiatives, and further develop the plans later.

Roles and Responsibilities

Process Owner:

- Schedules & facilitates Strategy Team meetings, documents decisions
- Tracks the agreed upon tactics that support the strategy
- Reports on progress
- Maintains the “Strategy Box” on the Strategy Map
- Serves as a liaison between the Lead(s) and the Board
- Facilitate the identification of Initiative Team members as the Initiatives are identified.

Activity Lead:

- All items above for their assigned Tactic, reporting information to the Process Owner
- Coordinates team meetings to maintain open communication, and status reporting
- Maintains a detailed action plan (“in the weeds”)
- Should be a subject-matter-expert

Activity Action Plan template

Ref	Activity	Lead	Start Date	End Date	Dependencies	Status	Notes

Follow-up for Strategic Planning

CRAB Specifics by Strategy

Strategy: Create a Legislative/Public call to action to further agency strategic goals | Process Owner Jane

1. Create and implement Communication materials campaign

Ref	Activity	Lead	Start Date	End Date	Dependencies	Status	Notes
1.a	Complete data story – move to maintenance	Eric	Spring 2022	Fall 2022	NA	Minor delays	Vendor hired in June. Minor delays experienced in late summer/fall, with an expected deliverable in mid-fall.
1.b	Awards, Ribbon cuttings, etc. for completed Crab funded projects	Jane and Drew	Spring 2022	No end date	NA	On track	Jane attended ribbon cuttings in Spokane and Skagit county in spring 2022; CRAB presented awards at WSACE annual conf & in individual counties through summer.
1.c	Communications materials/campaign <ul style="list-style-type: none"> • Hire Communications Director • Data Story • Revamp Annual Report • Revamp Quarterly Report • Social media presence • Website • GIS-Mo • Subscription-based newsletter • Listservs • Guest editorials 	Jane, Drew, Tommy	Summer 2022	Dec 2022/ongoing	In progress and expected refinement as CRAB brings on a Comm position	On track	Comm Director: Hire made October 2022. Data Story: Final product to be used in 2023 leg session. Annual Report: Planning meeting took place and new outline established Quarterly Report: Revamped report went out in August. Social media: Twitter acct created; assess other social media as needed. Website: Comm position will move forward. GIS-Mo: Ongoing. Newsletter: TBD. Listservs: “Emma” program procured. Guest editors: TBD.

Metrics:

- a. Track consumption of material
 - b. Are we hitting monthly, quarterly and annual materials
2. Increase Legislative Outreach / document plan (Jane, Board)

Follow-up for Strategic Planning

Ref	Activity	Lead	Start Date	End Date	Dependencies	Status	Notes
2.a	Invite legislators and staff to CRABoard meetings	Jane	Fall 2022	Ongoing	Availability & Board agenda schedule	In process	Rep Fey confirmed for Oct board meeting; additional legislators will attend tour.
2.b	Legislative tours that include staff	Jane, Drew, Steve	Fall 2022	Yearly	NA	Skagit tour scheduled for mid-Oct; awaiting leg confirmation	The success of the 2022 tour will allow CRAB to assess whether to move forward with additional events like this in the future.
2.c	Presentations to legislature in committees <ul style="list-style-type: none"> • Data Story <ul style="list-style-type: none"> ○ CARS/RAP Online • Health Disparity Map 	Jane, Drew	January 2023	Ongoing	Leg invitation	Jane will make “ask” after the Nov election	Jane is pursuing, but no formal ask will be made until Chair’s have been selected in Nov.
2.d	One-on-one meetings with legislative staff	Drew, Jane	Spring 2022	Ongoing	Time of year; availability, etc	Ongoing	July – Oct meetings include Jane meeting with: Sen King, Rep Barkis, Rep Fey, Rep Chapman & Rep Goehner, additional meetings scheduled for fall.
2.e	Continue to meet with legislators and staff	Drew, Jane	Spring 2022	Ongoing	Time of year; availability, etc	Ongoing	Meetings scheduled for fall.
2.f	Monthly Tech Talks	Tommy, Cameron	Spring 2022	Ongoing	Workload	In process	Talk on agenda in progress and brining in new com dir.

Metrics:

- a. Number of reached legislators/staffers
- b. Invitations and positive feed back
- c. Do they visit and attend our invitations

Follow-up for Strategic Planning

3. Increase / improve Partnerships with CRAB Partners (Exec Team)

Ref	Activity	Lead	Start Date	End Date	Dependencies	Status	Notes
3.a	Brainstorm what a conference would look like <ul style="list-style-type: none"> • Look at WSACE conferences as an example • Utilize sponsors to pay for the event/speaker 	Jason	Early 2023				
3b	Continue partnerships with CRAB stakeholders <ul style="list-style-type: none"> • WSDOT <ul style="list-style-type: none"> ○ Local programs • Transpo Commission – RUC • Traffic Safety Commission • WA Tech • OCIO • OFM/Gov Office • JTC studies 	By area lead	Spring 2022	Ongoing	NA	In process	This is an ongoing effort that will constantly be reassessed for relevancy and impact.

Metrics:

- Attending partnerships conferences/committees
- Sharing information
- Data Quality/Requirements attained MIRE, DOT needs

Further down the road

- New CRAB hosted conference
- GIS site on webpage – *who shares the data?*

Infrastructure stuff:

Social media presence

Website

Listservs/Emailing

Data Sharing—AGOL, open data site etc

- Complete Data Story (project)- move to maintenance
- Conferencing / networking- mechanisms to increase awareness

Follow-up for Strategic Planning

- Cultivate relationships with partners (agencies / organizations)
- Solicit and act upon partner feedback
- a. Improve communications & outreach with legislation and counties
 - Identify where we can improve
 - Clearly define a continuous improvement cycle (not a 15 year cycle)
 - Increase opportunities for peer exchange

Strategy: Increase visibility & physical presence of crab with counties | Process Owner: Drew

Ref	Activity	Lead	Start Date	End Date	Dependencies	Status	Notes
1	Create and implement county engagement plan <ul style="list-style-type: none"> • Visit x% of counties per year • Meet with x% of BOCC/Councils per year • Move board meeting away from Olympia and incorporate tours • Be present at statewide/regional meetings involving county roads • Solicit and act upon partner feedback 	Drew	Summer 2022	Ongoing		In Process	<ul style="list-style-type: none"> • Staff are getting out to counties • Scheduled meetings with Columbia, Garfield, Walla Walla in August. • Preparing options for October 2022 CRABoard meetings for remote meetings in 2023. • Attended both Eastern and Western WSACE meetings and WSACE annual conf.
2	Update and implement a county training plan <ul style="list-style-type: none"> • De-centralize CRAB training location (move county/regional locations) • Monthly Tech Talks • Offer more targeted training in short virtual sessions 	Engineering	Summer 2022	Ongoing		In Process	<ul style="list-style-type: none"> • Request sent to counties for design system training needs. • County Engineers training scheduled for Benton, Franklin, Walla Walla counties. Pending with Snohomish and Clark.
3	Increase County Outreach/Document plan <ul style="list-style-type: none"> • Highlight one or two counties' accomplishments in the quarterly report • Improve visibility/accessibility of county data • Knowledge transfer from CRAB (professional development) to counties 	Drew	Summer 2022	Ongoing		In Process	<ul style="list-style-type: none"> • New quarterly report format will include a county and a county engineer highlight. • Data story project ongoing.

Follow-up for Strategic Planning

Strategy: Position Crab for funding opportunities (both internal & external) | Process Owner: Jane

Ref	Activity	Lead	Start Date	End Date	Dependencies	Status	Notes
1	Establish data reporting infrastructure (e.g., project types, collection method & procedures, dashboard, annual reporting)	Jane, Drew, Tommy	Fall 2022	TBD		Needs more time	This item needs more refinement and conversation.
2	Increase engagement in Road Use Charge discussions	Jane, Drew	Spring 2022	TBD		On track	CRAB has begun to be more actively engaged in this process. The first in-person RUC meeting in 2+ years will take place Nov 2022.
3	Research and explore non-legislated funding opportunities / revenue sources	Jane, Drew	Summer 2022	Ongoing		On track	Internal discussions have begun with staff.

Metrics:

- ♦ % of revenue that is non-legislated funds
- ♦ NACE / NACO awards & recognition
- ♦ Data metrics reflect improvement (later would show a % improvement) from prior year
- ♦ County Road Funds has protected reserves
- ♦ New & efficient annual reporting is established

Follow-up for Strategic Planning

Strategy: Establish / increase a CRAB communications infrastructure | Process Owner: Tommy

Ref	Activity	Lead	Start Date	End Date	Dependencies	Status	Notes
1	Secure Communications resource	Exec					
2	Improve website content editing tools	Tommy TBD	Winter 2023	Ongoing	WaTech Support is available and CRAB new Logo is picked to implement on the new website	On Track	Request was submitted to WaTech to get us read for initial talk in January of 2023.
3	<p>Create and implement a Communications strategy (e.g., social media, listserv, policy & procedures)</p> <ul style="list-style-type: none"> • Bring back newsletters – Comms TBD • Social media presence – Tommy, Comms TBD <ul style="list-style-type: none"> ○ Community outreach strategy • Create listserv for CRAB announcements, filings, etc - Jason • Maintain web site communication information policy & process (e.g. the mechanism to support, procedure) Tommy-TBD 	Tommy, Jason, TBD	Spring of 2022	Ongoing	OCIO Security review for Emma, develop social media policy	On Track	<ul style="list-style-type: none"> • Listserv application Emma was procured and going through the final setup of Emma to test • Twitter account was created in the Spring of 2022. • LinkedIn company account is now linked to CRAB.
4	Data story project	Eric	Spring of 2022			On Track	The first Draft was sent by the vendor
5	CARS / RAP Project	Steve, Derek, Donna, Drew, Tommy	Late Summer early Fall of 2022	Ongoing	OCIO security review for Single Sign On	On Track	<ul style="list-style-type: none"> • Two Scoping session of 3hours each was completed • Waiting for stamen of work to be completed by SmartSimple
6	Monthly Tech Talk (other talks?)	Tommy, Cameron	Winter of 2022	Ongoing	Workload and topics to cover	In Progress	Talk on agenda in progress and brining in new com dir.

Follow-up for Strategic Planning

Ref	Activity	Lead	Start Date	End Date	Dependencies	Status	Notes
7	Annual report re-vamp <ul style="list-style-type: none"> Hold brainstorming meetings with staff to delve into what information and report design is more impactful. 	Jason	Fall 2022				
8	Road design conference <ul style="list-style-type: none"> Attract new and current sponsors to help pay for the conference meeting costs (meals/speaker) 	Brian, Jason	Fall 2022	March 2023			Suncadia Resort, Lake Chelan
9	Training restart (external)	Engineering					

Metrics:

- ♦ Completed communications strategy & campaign (metrics within)
- ♦ Updated website
- ♦ Establish & use of listservs

Follow-up for Strategic Planning

Strategy: Integrate environmental justice into CRAB programs and policies | Process Owner: Drew

Ref	Activity	Lead	Start Date	End Date	Dependencies	Status	Notes
1	Complete implementation plan	Drew	Summer 2022	Ongoing		In Process	<ul style="list-style-type: none"> Joined community engagement and tribal consultation interagency work groups hosted by the Department of Health.
2	Complete community engagement plan	Drew	Fall 2022		Environmental Justice Council community engagement plan guidelines	On hold	<ul style="list-style-type: none"> Staff is participating in community engagement plan workgroup as a “listen and learn” member. The Environmental Justice Council hopes to have guidelines for community engagement plans completed in Fall 2022.



STATE OF WASHINGTON
DEPARTMENT OF ENTERPRISE SERVICES

1500 Jefferson Street SE, Olympia, WA 98501

To: Jane Wall – Executive Director
 County Road Administration Board

From: Bret Skipworth, Senior Financial Consultant
 Department of Enterprise Services

Date: October 19, 2022

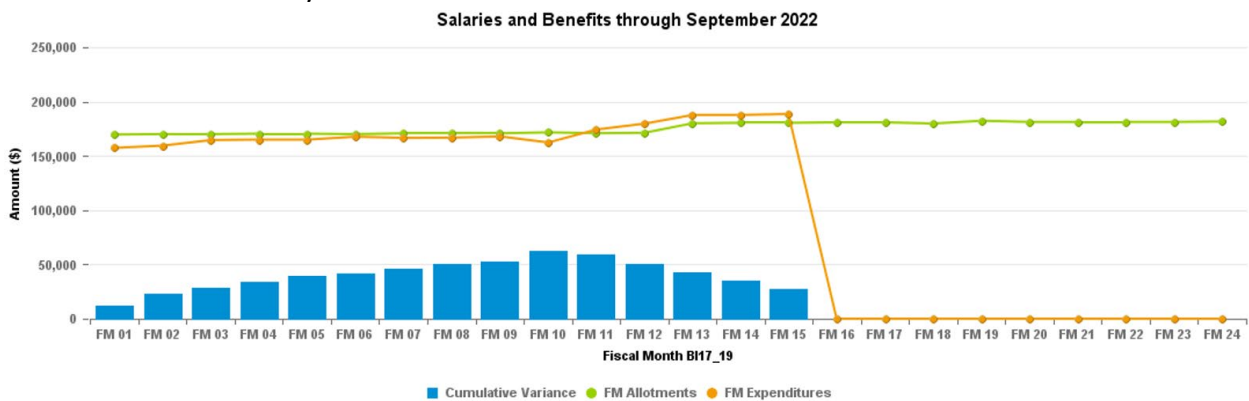
Subject: September 2022 (FM15) Financial Status

The August financial reports show the agency has spent \$66,683 less authority than planned to date in Fund 108, \$94,565 less authority than planned to date in Fund 186, and \$12,817 less authority than planned to date in Fund 102.

The following is a brief explanation on the variances between allotment assumptions and the actual expenditures/revenues:

Salaries & Benefits (A&B)

Positive BITD variance of **\$27,375** cumulative for all three funds. The September overspend of **\$8,158** for salary and benefits is from staffing changes that have taken place since the allotments were initially set.



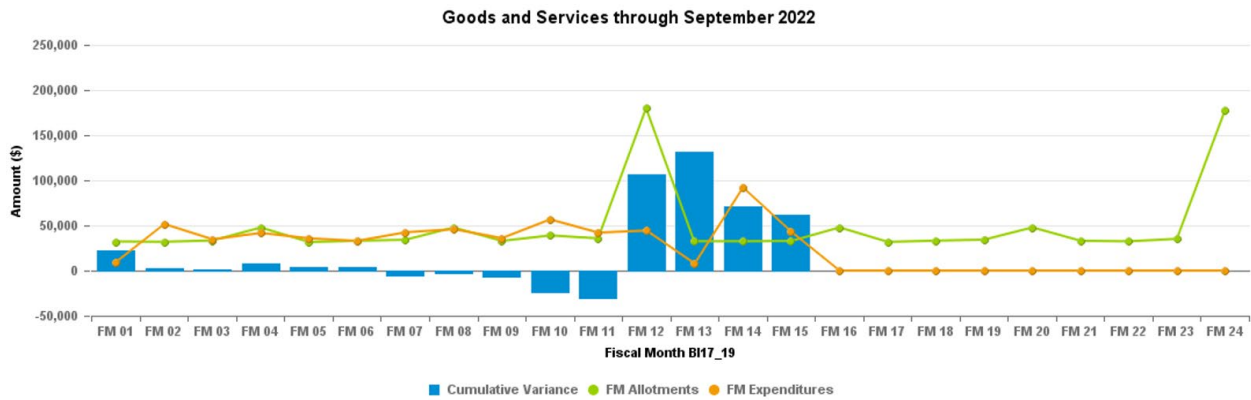
Goods & Services (E)

Positive BITD variance of **\$61,229** cumulative for all three funds.

- ED – Rent and Leases - \$32,333 underspent – \$9,799 allotted for each month, but actual payments have been \$7,643.
- EG – Employee Professional Development & Training – Overspent \$5,365 in August. Biennium -to-date, \$49,476 was allotted and only \$37,940 has been spent. The

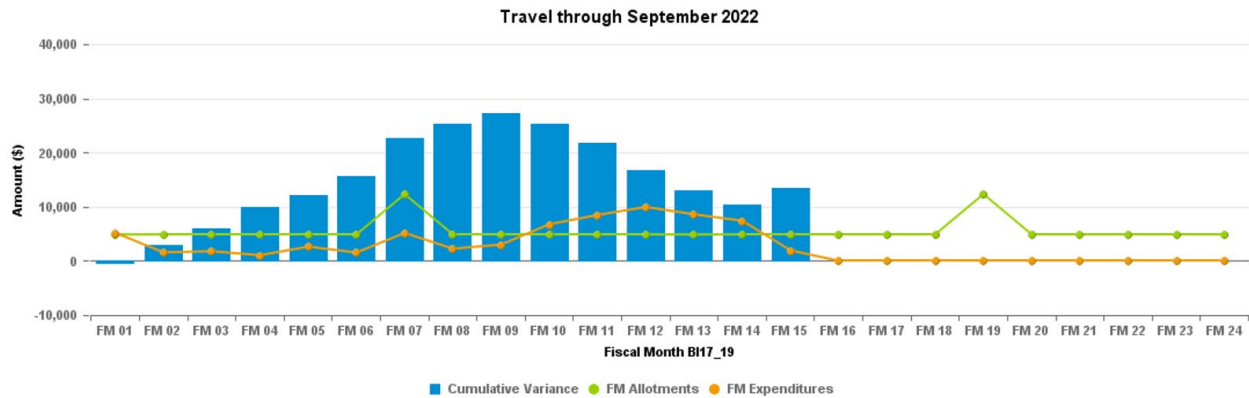
September expenses consisted of conference registrations, membership dues, and an estimated accrual for DES trainings.

- EK – Facilities and Services – Overspent **\$8,816** – This overspend is primarily coming from charges for consolidated mail services. When initially planning the budget and allotments, these charges were not planned for.
- EL – Data Processing Services – Overspent **\$24,232**– This overspend comes from two factors. The OFM invoices have been higher than anticipated so far this year and when setting up the allotments, I split a quarterly invoice out to monthly amounts.
- EP – Insurance – Overspent **\$13,730** – This is due to two charges that were not planned for. Some of this is funded in the governor’s budget and we will be provided funding for it. These invoices were for Risk Management APIP Master Property and Commercial Cyber Liability License.
- ER – Other Contractual Services – Overspent **\$13,637** – September had an estimated accrual set up for OFM Central Service costs.
- EY – Software Licenses and Maintenance – Underspent \$59,131 – September contained \$2,498 expenditures paid to WaTech, CDW, Docusign, Techsmith, and an estimated accrual for FM15.



Travel (G)

There is a positive BITD variance of **\$13,421**. Travel has been less than projected, but this was to be expected. September had expenditures totaling \$1,933 for travel.



Grants and Benefits (N) – Grants to Counties

The CAPA Fund 186 has a negative variance of **\$1,913,417**, our RATA Fund 102 has a \$12,092,224 variance. The September expenditure for the RATA Fund 102 continues to be lower than expected with only \$1,199,626 being spent. A FY23 Supplemental Budget Request was submitted to help mitigate the projected overspend for Fund 186.

If you have any questions or need additional information, feel free to call me at (360) 890-6657 or e-mail me at bret.skipworth@des.wa.gov.

County Road Administration Board Agency Summary - BITD by Fund as of September 2022

Fund 102- Rural Arterial Trust Account Summary

Category	BI Allotment	BITD Allotment	BITD Expenditures	BITD Variance	BI Variance
Salaries and Wages	800,452	490,008	518,022	(28,014)	282,430
Employee Benefits	252,619	152,008	157,778	(5,770)	94,841
Travel	9,240	5,766	5,574	192	3,666
Capital Outlays	12,290	9,599	624	8,975	11,666
Grants, Benefits & Client Services	55,028,000	34,392,499	22,300,340	12,092,159	32,727,660
Goods and Services	80,399	50,779	13,281	37,498	67,118
Sum:	56,183,000	35,100,659	22,995,619	12,105,040	33,187,381

Category	FM Allotment	FM Expenditure	FM Variance	BITD Allotment	BITD Expenditures	BITD Variance
Salaries and Wages	34,182	39,340	(5,158)	490,008	518,022	(28,014)
A State Classified	34,182	39,340	(5,158)	490,008	517,790	(27,782)
AT Terminal Leave	0	0	0	0	232	(232)
Employee Benefits	11,062	12,530	(1,468)	152,008	157,778	(5,770)
B BA Old Age and Survivors Insurance	2,119	2,386	(267)	30,380	31,289	(909)
BB Retirement and Pensions	3,504	4,087	(583)	50,228	53,129	(2,901)
BC Medical Aid & Industrial Insurance	143	158	(15)	2,145	2,204	(59)
BD Health, Life & Disability Insurance	4,749	5,311	(562)	61,415	63,388	(1,973)
BE Allowances	0	30	(30)	0	450	(450)
BH Hospital Insurance (Medicare)	496	558	(62)	7,105	7,318	(213)
BK Paid Family and Medical Leave	51	0	51	735	0	735
Goods and Services	3,023	1,132	1,891	50,779	13,281	37,498
EA Supplies and Materials	91	32	59	1,365	759	606
EB Communications/Telecommunications	59	(16)	75	871	89	782
EC Utilities	95	56	39	1,435	1,055	380
ED Rentals and Leases - Land & Buildings	686	535	151	10,288	8,025	2,263
EE Repairs, Alterations & Maintenance	0	0	0	238	1	237
EF Printing and Reproduction	37	7	30	565	226	339
EG Employee Prof Dev & Training	851	412	439	4,255	1,416	2,840
EH Rental & Leases - Furn & Equipment	25	14	11	377	389	(12)
EJ Subscriptions	0	0	0	203	153	50
EK Facilities and Services	384	0	384	5,697	(0)	5,697
EL Data Processing Services (Interagency)	554	0	554	9,095	(0)	9,095
EM Attorney General Services	30	0	30	451	0	451
EN Personnel Services	198	0	198	2,924	0	2,924
EP Insurance	6	0	6	223	0	223
ER Other Contractual Services	0	0	0	227	2	225
ES Vehicle Maintenance & Operating Cst	0	0	0	350	79	271
EW Archives & Records Management Svcs	0	0	0	60	0	60
EY Software Licenses and Maintenance	0	91	(91)	12,050	1,062	10,988
EZ Other Goods and Services	7	2	5	105	25	80
Travel	386	711	(325)	5,766	5,574	192
G GA In-State Subsistence & Lodging	175	711	(536)	2,625	4,084	(1,459)
GB In-State Air Transportation	0	0	0	0	78	(78)
GC Private Automobile Mileage	47	0	47	697	550	147
GD Other Travel Expenses	18	0	18	258	161	97
GF Out-of-State Subsistence & Lodging	35	0	35	525	526	(1)
GG Out-of-State Air Transportation	12	0	12	172	175	(3)
GN Motor Pool Services	99	0	99	1,489	0	1,489
Capital Outlays	0	268	(268)	9,599	624	8,975
JA Noncapitalized Assets	0	268	(268)	7,919	624	7,295
JB Noncapitalized Software	0	0	0	980	0	980
JC Furnishings & Equipment	0	0	0	700	0	700
Grants, Benefits & Client Services	2,292,833	1,199,668	1,093,165	34,392,499	22,300,340	12,092,159
N NZ Other Grants and Benefits	2,292,833	1,199,668	1,093,165	34,392,499	22,300,340	12,092,159

Total Dollars	2,341,486	1,253,648	1,087,838	35,100,659	22,995,619	12,105,040
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Fund 108- Motor Vehicle Account Summary

Category	BI Allotment	BITD Allotment	BITD Expenditures	BITD Variance	BI Variance
Salaries and Wages	1,386,528	858,786	814,839	43,947	571,689
Employee Benefits	413,646	252,435	229,159	23,276	184,487
Travel	96,360	58,759	53,166	5,593	43,194
Capital Outlays	101,102	49,132	9,279	39,853	91,823
Grants, Benefits & Client Services	1,456,000	1,456,000	728,572	727,428	727,428
Inter Agency/Fund Transfers	2,000,000	2,000,000	2,000,000	0	0
Goods and Services	823,364	479,954	525,269	(45,315)	298,095
Sum:	6,277,000	5,155,066	4,360,283	794,783	1,916,717

Category	FM Allotment	FM Expenditure	FM Variance	BITD Allotment	BITD Expenditures	BITD Variance
Salaries and Wages	58,638	54,931	3,707	858,786	814,839	43,947
AA State Classified	38,686	34,636	4,050	567,174	518,336	48,838
AC State Exempt	19,952	20,295	(343)	291,612	292,984	(1,372)
AT Terminal Leave	0	0	0	0	3,520	(3,520)
Employee Benefits	18,034	16,102	1,932	252,435	229,159	23,276
BA Old Age and Survivors Insurance	3,635	3,326	309	52,835	49,276	3,559
BB Retirement and Pensions	6,010	5,707	303	88,026	83,239	4,787
BC Medical Aid & Industrial Insurance	218	188	30	4,270	2,873	1,397
BD Health, Life & Disability Insurance	7,232	6,102	1,130	93,576	82,001	11,575
BE Allowances	0	0	0	0	120	(120)
BH Hospital Insurance (Medicare)	851	778	73	12,453	11,524	929
BK Paid Family and Medical Leave	88	0	88	1,275	101	1,174
BZ Other Employee Benefits	0	0	0	0	25	(25)
Goods and Services	23,443	38,697	(15,254)	479,954	525,269	(45,315)
EA Supplies and Materials	949	331	618	14,235	10,292	3,943
EB Communications/Telecommunications	610	435	175	9,140	16,353	(7,213)
EC Utilities	995	586	409	14,931	11,848	3,083
ED Rentals and Leases - Land & Buildings	7,153	5,579	1,574	107,295	83,690	23,605
EE Repairs, Alterations & Maintenance	0	0	0	2,478	34	2,444
EF Printing and Reproduction	391	76	315	5,855	2,442	3,413
EG Employee Prof Dev & Training	0	4,625	(4,625)	35,496	32,461	3,035
EH Rental & Leases - Furn & Equipment	141	141	(0)	3,563	5,260	(1,697)
EJ Subscriptions	0	0	0	2,117	4,223	(2,106)
EK Facilities and Services	4,498	6,827	(2,329)	65,007	95,817	(30,810)
EL Data Processing Services (Interagency)	6,117	13,516	(7,399)	99,940	159,267	(59,327)
EM Attorney General Services	300	238	63	4,671	724	3,947
EN Personnel Services	2,234	3,700	(1,466)	30,956	45,579	(14,623)
EP Insurance	55	81	(26)	2,274	16,858	(14,584)
ER Other Contractual Services	0	218	(218)	2,361	16,867	(14,506)
ES Vehicle Maintenance & Operating Cst	0	0	0	3,650	826	2,824
EW Archives & Records Management Svcs	0	181	(181)	528	865	(337)
EY Software Licenses and Maintenance	0	2,148	(2,148)	74,581	21,601	52,980
EZ Other Goods and Services	0	16	(16)	876	261	615
Travel	3,529	1,223	2,306	58,759	53,166	5,593
GA In-State Subsistence & Lodging	1,825	148	1,677	27,375	19,246	8,129
GB In-State Air Transportation	0	0	0	0	810	(810)
GC Private Automobile Mileage	487	0	487	7,297	7,914	(617)
GD Other Travel Expenses	183	0	183	2,733	2,091	642
GF Out-of-State Subsistence & Lodging	0	0	0	4,380	4,357	23
GG Out-of-State Air Transportation	0	0	0	1,460	3,147	(1,687)
GN Motor Pool Services	1,034	1,075	(41)	15,514	15,601	(87)
Capital Outlays	0	2,790	(2,790)	49,132	9,279	39,853
JA Noncapitalized Assets	0	2,790	(2,790)	31,612	9,279	22,333
JB Noncapitalized Software	0	0	0	10,220	0	10,220
JC Furnishings & Equipment	0	0	0	7,300	0	7,300
Inter Agency/Fund Transfers	0	0	0	2,000,000	2,000,000	0

M	MB	Interfund Operating Transfers Out	0	0	0	2,000,000	2,000,000	0
Grants, Benefits & Client Services			0	438	(438)	1,456,000	728,572	727,428
	NZ	Other Grants and Benefits	0	438	(438)	1,456,000	728,572	727,428
Total Dollars			103,644	114,180	(10,536)	5,155,066	4,360,283	794,783

Fund 186- County Arterial Preservation Acct Summary

Category	BI Allotment	BITD Allotment	BITD Expenditures	BITD Variance	BI Variance
Salaries and Wages	1,039,125	637,794	644,675	(6,881)	394,450
Employee Benefits	325,920	196,710	195,894	816	130,026
Professional Service Contracts	0	0	4,875	(4,875)	(4,875)
Travel	26,400	16,106	8,470	7,636	17,930
Capital Outlays	55,000	31,000	1,993	29,007	53,007
Grants, Benefits & Client Services	44,653,000	29,916,630	31,830,221	(1,913,591)	12,822,779
Goods and Services	246,555	146,443	77,397	69,046	169,158
Sum:	46,346,000	30,944,683	32,763,525	(1,818,842)	13,582,475

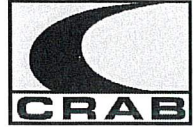
Category	FM Allotment	FM Expenditure	FM Variance	BITD Allotment	BITD Expenditures	BITD Variance	
Salaries and Wages	44,282	49,868	(5,586)	637,794	644,675	(6,881)	
A							
AA	State Classified	44,282	49,868	(5,586)	637,794	644,443	(6,649)
AT	Terminal Leave	0	0	0	232	(232)	
Employee Benefits	14,239	15,825	(1,586)	196,710	195,894	816	
B							
BA	Old Age and Survivors Insurance	2,747	3,016	(269)	39,548	38,873	675
BB	Retirement and Pensions	4,541	5,181	(640)	65,380	66,127	(747)
BC	Medical Aid & Industrial Insurance	184	165	19	2,760	2,306	454
BD	Health, Life & Disability Insurance	6,058	6,667	(609)	78,818	78,267	551
BE	Allowances	0	90	(90)	0	1,230	(1,230)
BH	Hospital Insurance (Medicare)	643	705	(62)	9,249	9,091	158
BK	Paid Family and Medical Leave	66	0	66	955	0	955
Professional Service Contracts	0	0	0	0	4,875	(4,875)	
CA	Management and Organizational Services	0	0	0	4,875	(4,875)	
Goods and Services	6,309	3,234	3,075	146,443	77,397	69,046	
E							
EA	Supplies and Materials	260	91	169	3,900	2,304	1,596
EB	Communications/Telecommunications	167	(47)	214	2,505	255	2,250
EC	Utilities	273	161	112	4,087	3,014	1,073
ED	Rentals and Leases - Land & Buildings	1,960	1,529	431	29,394	22,929	6,465
EE	Repairs, Alterations & Maintenance	0	0	0	679	10	669
EF	Printing and Reproduction	107	21	86	1,605	645	960
EG	Employee Prof Dev & Training	0	1,178	(1,178)	9,725	4,063	5,662
EH	Rental & Leases - Furn & Equipment	39	39	0	973	1,112	(139)
EJ	Subscriptions	0	0	0	580	438	142
EK	Facilities and Services	1,095	0	1,095	16,297	(0)	16,297
EL	Data Processing Services (Interagency)	1,580	0	1,580	26,000	(0)	26,000
EM	Attorney General Services	86	0	86	1,287	0	1,287
EN	Personnel Services	567	0	567	8,342	(0)	8,342
EP	Insurance	16	0	16	631	(0)	631
ER	Other Contractual Services	126	0	126	651	7	644
ES	Vehicle Maintenance & Operating Cst	0	0	0	1,000	226	774
EW	Archives & Records Management Svcs	33	0	33	172	0	172
EY	Software Licenses and Maintenance	0	259	(259)	38,375	43,213	(4,838)
EZ	Other Goods and Services	0	4	(4)	240	(818)	1,058
Travel	966	0	966	16,106	8,470	7,636	
GA	In-State Subsistence & Lodging	500	0	500	7,500	6,170	1,330
GB	In-State Air Transportation	0	0	0	0	222	(222)
GC	Private Automobile Mileage	133	0	133	2,003	1,381	622
GD	Other Travel Expenses	50	0	50	750	196	554
GF	Out-of-State Subsistence & Lodging	0	0	0	1,200	0	1,200
GG	Out-of-State Air Transportation	0	0	0	400	501	(101)
GN	Motor Pool Services	283	0	283	4,253	0	4,253
Capital Outlays	0	764	(764)	31,000	1,993	29,007	
JA	Noncapitalized Assets	0	764	(764)	26,200	1,993	24,207

JB	Noncapitalized Software	0	0	0	2,800	0	2,800
JC	Furnishings & Equipment	0	0	0	2,000	0	2,000
Grants, Benefits & Client Services		1,637,374	1,239,759	397,615	29,916,630	31,830,221	(1,913,591)
NZ	Other Grants and Benefits	1,637,374	1,239,759	397,615	29,916,630	31,830,221	(1,913,591)
Total Dollars		1,703,170	1,309,450	393,720	30,944,683	32,763,525	(1,818,842)

Fund 26P- Move Ahead WA Account Summary

<u>Category</u>	<u>BI Allotment</u>	<u>BITD Allotment</u>	<u>BITD Expenditures</u>	<u>BITD Variance</u>	<u>BI Variance</u>
Grants, Benefits & Client Services	10,000,000	10,000,000	10,000,000	0	0
Sum:	10,000,000	10,000,000	10,000,000	0	0

<u>Category</u>	<u>FM Allotment</u>	<u>FM Expenditure</u>	<u>FM Variance</u>	<u>BITD Allotment</u>	<u>BITD Expenditures</u>	<u>BITD Variance</u>
Grants, Benefits & Client Services	0	0	0	10,000,000	10,000,000	0
NZ Other Grants and Benefits	0	0	0	10,000,000	10,000,000	0
Total Dollars	0	0	0	10,000,000	10,000,000	0



October 3, 2022

Office of Financial Management
Budget Office

RE: 2021 – 2023 Supplemental Budget

The County Road Administration is pleased to submit a supplemental budget for Fund 186 – County Arterial Preservation Account (CAPA) to the 2021-23 Transportation Budget.

If you have questions, please contact either myself or Drew Woods at 360.753.5989.

Sincerely,

A handwritten signature in blue ink, appearing to read "Jane Wall". The signature is fluid and cursive.

Jane Wall
Executive Director

2021-23 Biennial Budget Decision Package

Agency: County Road Administration Board (CRAB)

DP code/title: County Arterial Preservation Account

Budget period: 2021-23

Budget level: ML or PL

Agency RecSum text:

Increase the expenditure authority of the County Arterial Preservation Account (Account 186-1) capital program by \$1,013k. The increased expenditure authority is needed due to an increase in the MVA transfer adopted in the 21-23 transportation budget, reducing the fund reserve by \$500k, and updated revenue estimates from the September 2022 transportation revenue forecast.

CRAB is responsible, by statute, for administration of this portion of the counties’ share of the motor vehicle fuel tax, and for certification that each county receiving these funds has in place, and uses, a pavement preservation program as required by the Standards of Good Practice established in WAC by the County Road Administration Board.

Fiscal detail:

Operating Expenditures	FY 2023			
Fund 186-1	\$1,013,000			
Total Expenditures	\$1,013,000			
Biennial Totals	\$1,013,000			
Staffing	FY 2023			
FTEs	0			
Average Annual	0		0	
Object of Expenditure	FY 2023			
Obj. N	\$1,013,000			
Revenue	FY 2023			
Fund 186-1	\$0			
Total Revenue	\$0			
Biennial Totals				

Package description

The distribution of County Arterial Preservation Account (CAPA) funds is a critical element in the counties' efforts to maintain and preserve the county arterial system. This program is known as the County Arterial Preservation Program (CAPP).

CRAB continues to expect optimum results in pavement preservation with a pavement rating of all thirty-nine counties to be at or near that of the state highway system.

Timely application of preservation activities to any roadway surface assures maximum life and cost effective use of construction dollars. CAPP distributions and rules of eligibility to access this grant program certifies a consistent, programmatic approach to arterial preservation statewide.

CRAB expects to continue the practice of formulaic distribution of CAPP dollars to the counties based upon need, as measured by arterial lane mile totals in each county.

The program annually purchases preservation work elements of resurfacing of existing paved roadway widths upon eligible road miles.

In 2018 CAPP funded 2,602 lane miles of seal coat work and 287 lane miles of overlay work. In 2019 CAPP funded 3,251 lane miles of seal coat work and 245 lane miles of overlay work. This work has been certified to CRAB by each county engineer and county legislative authority and is auditable. While unit costs may vary over the 21-23 biennium, a similar effort is anticipated.

The heaviest impact of not funding these activities would fall on the arterial system generally and the identified freight and goods system specifically. While CAPP funds contribute only a portion of the county preservation work, it is a critical portion. In particular, smaller counties with a lower property tax basis but large freight and goods systems (primarily due to agricultural activity) would be harmed the most. Additionally, if the program is not funded, it would severely impair the counties' ability to adequately maintain the regional transportation links of the arterial and collector system.

Contact Drew Woods at 360.753.5989

Assumptions and calculations

CRAB has made a commitment to assist the counties in the improvement and preservation of their arterial road systems and ensure grants are used for their intended purpose.

This grant program is a capital program authorized by statute (RCW 46.68.090(2)(i)). This decision package allows for an increase in the expenditure authority of this program. The supplemental 19-21 budget increased the transfer from the motor vehicle account by \$5,283k. The transfer of these additional funds occurred at the end of FY21. The distribution to the counties of these competitive grant funds took place in FY22.

Counties depend upon the distribution of CAPP funds for construction and maintenance of arterials and collectors. This program was authorized by the legislature to enable counties to ensure at least

minimal preservation activities on the arterial system. CRAB administers these programs to guarantee fairness in the award process. CRAB also ensures pavement management systems are in place in each county for optimum, effective use of CAPP maintenance dollars.

The requested expenditure authority is based on revenues from the statutory portion of the motor vehicle fuel tax and the continued transfers from the Transportation Partnership Account, the Motor Vehicle Account, and American Rescue Plan Act (ARPA) funds. In addition to the revenue coming into the program, CRAB has been reducing the reserve it maintained in this fund from \$1,000,000 to \$500,000. The \$500k balance is the recommended amount from DES Small Agency Financial Services.

	FY 2022	FY 2023
<i>Statutory Distribution* (RCW 46.68.090(2)(i))</i>	\$14,315,000	\$14,619,500
<i>Transfer from TPA (RCW 46.68.295(1)(c))</i>	\$1,500,000	\$1,500,000
<i>Transfer from MVA (Sec. 406(5))</i>	\$3,833,000	\$3,833,000
<i>ARPA Funds (Sec. 408(2))</i>	\$969,500	\$969,500
<i>19-21 End of Biennium Transfer from MVA Distributed FY22</i>	\$5,283,000	
<i>Fund Balance Reduction</i>	\$250,000	\$250,000
<i>Interest</i>	\$9,500	\$12,000
Total Estimated Revenue	\$26,160,000	\$21,172,000
CAPA Operating Expenditure (Budgeted)	\$846,500	\$846,500
Net Estimated Revenue	\$25,313,500	\$20,352,500
<u>Biennium Total</u>	<u>\$45,666,000</u>	

*Transportation Revenue Forecast Council September 2022

	FY 2022	FY 2023
<i>21-23 Supplemental Transportation Budget</i>	\$24,863,000	\$19,790,000
<i>Total Requested Expenditure Authority</i>	\$25,313,500	\$20,352,500
21-23 Supplemental Budget Request	\$450,500	\$562,500
<u>21-23 Supplemental Budget Request Biennium Total</u>	<u>\$1,013,000</u>	

21-23 Supplemental Transportation Budget Expenditure Authority	\$44,653,000
Requested Supplemental Budget Expenditure Authority	<u>\$45,666,000</u>
Increase to Expenditure Authority	\$1,013,000

Strategic and performance outcomes

No performance measures submitted for this decision package.

Other collateral connections

Intergovernmental – 39 counties

Stakeholder response – N/A

Legal or administrative mandates – N/A

Changes from current law – N/A

State workforce impacts – N/A

State facilities impacts – N/A

Puget Sound recovery – N/A

Other supporting materials

Information Technology

Does this DP include funding for any IT-related costs, including hardware, software (including cloud-based services), contracts or IT staff?

No

Yes

Please download the [IT-addendum](#) and follow the directions on the bottom of the addendum to meet requirements for OCIO review. After completing the IT addendum, please upload the document to continue.



September 19, 2022

Office of Financial Management
Budget Office

RE: 2023 – 2025 Biennial Budget

The County Road Administration is pleased to submit their 2023-25 Biennial Budget request.

If you have questions, please contact either myself or Drew Woods at 360.753.5989.

Sincerely,

A handwritten signature in black ink that reads "Jane Wall". The signature is written in a cursive, flowing style.

Jane Wall
Executive Director



Agency Recommendation Summary

The re-establishment of the capital program to continue funding the Rural Arterial Trust Account (Fund 102). The Rural Arterial Trust Account (RATA) was established to programmatically address construction and reconstruction needs of the county arterial road system that exist within the federally designated rural area of Washington’s counties. It is a statutorily recognized (RCW 46.68.090(2)(j)) portion of the motor vehicle fuel tax distribution.

Program Recommendation Summary

01C - CRAB Capital

The re-establishment of the capital program to continue funding the Rural Arterial Trust Account (Fund 102). The Rural Arterial Trust Account (RATA) was established to programmatically address construction and reconstruction needs of the county arterial road system that exist within the federally designated rural area of Washington’s counties. It is a statutorily recognized (RCW 46.68.090(2)(j)) portion of the motor vehicle fuel tax distribution.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 102 - 1	\$31,498	\$32,100	\$63,598	\$25,770	\$26,304	\$52,074
Total Expenditures	\$31,498	\$32,100	\$63,598	\$25,770	\$26,304	\$52,074

Decision Package Description

This program provides competitive grant funding across five regions of the state. The competitive aspect of the program assures only the highest priority projects achieve funding statewide with counties competing against the other counties within their region. Program creation and management are found in Chapter 36.79 RCW and WAC 136-100 to 136-210.

RATA projects are an extremely important portion of the counties’ capital road program and budgets. Eligibility requirements ensure counties remain in substantial compliance with all laws and rules regarding the administration of county road funds.

The counties’ rural freight and goods system needs continue to outpace the revenue available to address those needs. This competitive grant program ensures construction of only the highest priority routes within each of the five regions. In short, it targets dollars to the greatest need in the shortest time possible.

Package funding will continue a highly efficient, cost-effective method of dealing with freight and goods route capital needs within the counties’ jurisdiction. Eligibility of the program will also continue to require the highest professional standards in the administration of county road funds, regardless of source.

Questions: Contact Drew Woods at 360.753.5989.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This is not an expansion, reduction, elimination, or alteration of a current program or service.

Detailed Assumptions and Calculations:

The revenue calculations and assumptions are based upon the following:

- RATA statutory portion (\$0.00583 per gallon) of the motor vehicle fuel tax as projected by the Transportation Revenue Forecast Council June 2022 forecast.
- A portion of the electric vehicle renewal fee that statutorily goes to the RATA (RCW 46.17.323) as projected by the Transportation Revenue Forecast Council June 2022 forecast.
- Continuation of the transfer from the MVA to RATA at the same amount as the adopted 21-23 Transportation Budget Sec. 406.
- Fund balance reduction from the current estimate of \$18,741,000 (OFM Beginning Budgetary Fund Balance Memo dated August 15, 2022) to a \$5,000,000 fund balance target.

An estimated operating amount of \$575,000 per year was then deducted from the available revenues. This is an approximate amount used for planning purposes. The final amount will be included in CRAB’s maintenance level operating submittal.

	FY 2024	FY 2025	FY 2026	FY 2027
<i>Fund Balance Reduction</i>	\$6,870,500	\$6,870,500	\$0	\$0
<i>Statutory Distribution* (RCW 46.68.090(2)(j))</i>	\$19,133,300	\$19,383,800	\$19,555,000	\$19,722,500
<i>Electric Vehicle Renewal Fee (RCW 46.17.323)</i>	\$1,404,000	\$1,755,000	\$2,124,000	\$2,491,000
<i>Transfer from MVA</i>	\$4,665,500	\$4,665,500	\$4,665,500	\$4,665,500
<i>Anticipated Revenue Summary</i>	<u>\$32,073,300</u>	<u>\$32,674,800</u>	<u>\$26,344,500</u>	<u>\$26,879,000</u>
<i>Estimated Operating Expenditure</i>	-\$575,000	-\$575,000	-\$603,750	-\$603,750
<i>Total Requested Expenditure Authority</i>	\$31,498,300	\$32,099,800	\$25,740,750	\$26,275,250

CRAB, in consultation with DES Small Agency Financial Services, has determined that a \$5,000,000 fund balance at the end of the fiscal year is the minimum for cash flow purposes so that when county reimbursements are at highest demand (late summer and fall) there are sufficient cash reserves to make these reimbursements.

Workforce Assumptions:

No workforce impacts directly to CRAB.

Strategic and Performance Outcomes

Strategic Framework:

CRAB has made the commitment to assist the counties in the improvement and preservation of their arterial road system and insure that the grants are used for their intended purpose.

Performance Outcomes:

No performance measures submitted for this decision package.

Equity Impacts

Community outreach and engagement:

No answer was provided.

Disproportional Impact Considerations:

No answer was provided.

Target Populations or Communities:

This proposal affects all counties and is distributed based off methodology that fairly distributes project funds to counties based on population.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

All 39 counties

Stakeholder Response:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

IT Addendum

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

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. N	\$31,498	\$32,100	\$63,598	\$25,770	\$26,304	\$52,074

Agency Contact Information

Drew Woods
 (360) 350-6083
 drew.woods@crab.wa.gov



Agency Recommendation Summary

The re-establishment of the capital program to continue funding the County Arterial Preservation Program (Account 186-1). CRAB is responsible, by statute, for administration of this portion of the counties' share of the motor vehicle fuel tax, and for certification that each county receiving these funds has in place, and uses, a pavement preservation program as required by the Standards of Good Practice established in WAC by the County Road Administration Board.

Program Recommendation Summary

01C - CRAB Capital

The re-establishment of the capital program to continue funding the County Arterial Preservation Program (Account 186-1). CRAB is responsible, by statute, for administration of this portion of the counties' share of the motor vehicle fuel tax, and for certification that each county receiving these funds has in place, and uses, a pavement preservation program as required by the Standards of Good Practice established in WAC by the County Road Administration Board.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 186 - 1	\$19,242	\$19,436	\$38,678	\$19,568	\$19,703	\$39,271
Total Expenditures	\$19,242	\$19,436	\$38,678	\$19,568	\$19,703	\$39,271

Decision Package Description

The distribution of CAPP funds is a critical element in the counties' efforts to maintain and preserve the county arterial system.

CRAB continues to expect optimum results in pavement preservation with a pavement rating of all thirty-nine counties to be at or near that of the state highway system.

Timely application of preservation activities to any roadway surface assures maximum life and cost effective use of construction dollars. CAPP distributions and rules of eligibility to access this grant program certifies a consistent, programmatic approach to arterial preservation statewide.

CRAB expects to continue the practice of formulaic distribution of CAPP dollars to the counties based upon need, as measured by arterial lane mile totals in each county.

The program annually purchases preservation work elements of resurfacing of existing paved roadway widths upon eligible road miles.

In 2020 CAPP funded 627 lane miles of seal coat work and 30 lane miles of overlay work. In 2021 CAPP funded 929 lane miles of seal coat work and 68 lane miles of overlay work. This work has been certified to CRAB by each county engineer and county legislative authority and is auditable. While unit costs may vary over the 23-25 biennium, a similar effort is anticipated.

The heaviest impact of not funding these activities would fall on the arterial system generally and the identified freight and goods system specifically. While CAPP funds contribute only a portion of the county preservation work, it is a critical portion. In particular, smaller counties with a lower property tax basis but large freight and goods systems (primarily due to agricultural activity) would be harmed the most.

Additionally, if the program is not funded, it would severely impair the counties' ability to adequately maintain the regional transportation links of the arterial and collector system.

Contact Drew Woods at 360.753.5989

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This is not an expansion, reduction, elimination or alteration of a current program or service.

Detailed Assumptions and Calculations:

CRAB has made a commitment to assist the counties in the improvement and preservation of their arterial road systems and ensure grants are used for their intended purpose.

This grant program is a capital program authorized by statute. This decision package allows for the re-appropriation of existing capital funds to enable on going administration of this program.

Counties depend upon the distribution of CAPP funds for construction and maintenance of arterials and collectors. This program was authorized by the legislature to enable counties to ensure at least minimal preservation activities on the arterial system. CRAB administers these programs to guarantee fairness in the award process. CRAB also ensures pavement management systems are in place in each county for optimum, effective use of CAPP maintenance dollars.

The requested expenditure authority is based on revenues from the statutory portion of the motor vehicle fuel tax and the continued transfers from the Transportation Partnership Account and the Motor Vehicle Account as authorized in the 21-23 Transportation Budget Sec. 406.

	FY 2024	FY 2025	FY 2026	FY 2027
<i>Statutory Distribution* (RCW 46.68.090(2)(i))</i>	\$14,759,400	\$14,952,700	\$15,084,700	\$15,219,900
<i>Transfer from TPA (RCW 46.68.295)</i>	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
<i>Transfer from MVA</i>	\$3,833,000	\$3,833,000	\$3,833,000	\$3,833,000
<u><i>Anticipated Revenue Summary</i></u>	<u>\$20,092,400</u>	<u>\$20,285,700</u>	<u>\$20,417,700</u>	<u>\$20,552,900</u>
<i>Estimated Operating Expenditure</i>	-\$850,000	-\$850,000	-\$850,000	-\$850,000
<i>Total Requested Expenditure Authority</i>	\$19,242,400	\$19,435,700	\$19,567,700	\$19,702,900

*Transportation Revenue Forecast Council June 2022

Workforce Assumptions:

No workforce impacts directly to CRAB.

Strategic and Performance Outcomes

Strategic Framework:

This grant program is a capital program authorized by statute. This decision package allows for the re-appropriation of existing capital funds to enable on going administration of this program.

Performance Outcomes:

No performance measures submitted for this decision package.

Equity Impacts

Community outreach and engagement:

No answer was provided.

Disproportional Impact Considerations:

No answer was provided.

Target Populations or Communities:

Counties depend upon the distribution of CAPP funds for construction and maintenance of arterials and collectors. This program was authorized by the legislature to enable counties to ensure at least minimal preservation activities on the arterial system. CRAB administers these programs to guarantee fairness in the award process. CRAB also ensures pavement management systems are in place in each county for optimum, effective use of CAPP maintenance dollars.

The requested expenditure authority is based on revenues from the statutory portion of the motor vehicle fuel tax and the continued transfers from the Transportation Partnership Account and the Motor Vehicle Account as authorized in the 21-23 Transportation Budget Sec. 406.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

All 39 counties

Stakeholder Response:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

IT Addendum

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

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. N	\$19,242	\$19,436	\$38,678	\$19,568	\$19,703	\$39,271

Agency Contact Information

Drew Woods

(360) 350-6083

drew.woods@crab.wa.gov



Agency Recommendation Summary

The reestablishment of the capital program to continue funding county road preservation through continued support of the Move Ahead Washington account.

Program Recommendation Summary

01C - CRAB Capital

The reestablishment of the capital program to continue funding county road preservation through continued support of the Move Ahead Washington account.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 26P - 1	\$5,000	\$5,000	\$10,000	\$5,000	\$5,000	\$10,000
Total Expenditures	\$5,000	\$5,000	\$10,000	\$5,000	\$5,000	\$10,000

Decision Package Description

During the 2022 legislative session, the Legislature passed SSB 5975 (Sec. 302) appropriating \$10,000,000 in the 21-23 biennium solely for additional preservation funding allocations to the counties through the county arterial preservation program. This appropriation is a portion of the Move Ahead Washington \$80,000,000 commitment over a 16 year period as detailed in LEAP Document 2022-B.

This decision package continues the commitment to assist county road preservation with funding from the Move Ahead Washington account.

Questions: Contact Drew Woods at 360.753.5989

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This request is not an expansion, reduction, elimination, or alteration of a current program or service.

Detailed Assumptions and Calculations:

The amount requested complies with the \$80,000,000 over a 16 year commitment made by the Legislature. That commitment works out to be \$5,000,000 per year. These funds will be distributed by CRAB through the county arterial preservation program.

Workforce Assumptions:

There is no workforce impact directly to CRAB.

Strategic and Performance Outcomes

Strategic Framework:

Due to this funding only being made available in July 2022, the counties have not yet reported to CRAB how these funds have been used. Once the counties report on the use of these funds, that information will be included in CRAB's annual report to the Legislature.

Performance Outcomes:

There is not a performance measure submitted for this package.

Equity Impacts

Community outreach and engagement:

No answer was provided.

Disproportional Impact Considerations:

No answer was provided.

Target Populations or Communities:

No answer was provided.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

All 39 counties

Stakeholder Response:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

IT Addendum

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

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. N	\$5,000	\$5,000	\$10,000	\$5,000	\$5,000	\$10,000

Agency Contact Information

Drew Woods
 (360) 350-6083
 drew.woods@crab.wa.gov



Agency Recommendation Summary

The reestablishment of the capital program to continue funding the County Ferry Capital Improvement Program (Fund 108). The County Road Administration Board is responsible for the County Ferry Capital Improvement Program (CFCIP) per chapter 47.56.725(4) RCW.

Program Recommendation Summary

01C - CRAB Capital

The reestablishment of the capital program to continue funding the County Ferry Capital Improvement Program (Fund 108). The County Road Administration Board is responsible for the County Ferry Capital Improvement Program (CFCIP) per chapter 47.56.725(4) RCW.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 108 - 1	\$1,228	\$1,228	\$2,456	\$1,228	\$875	\$2,103
Total Expenditures	\$1,228	\$1,228	\$2,456	\$1,228	\$875	\$2,103

Decision Package Description

In order for CRAB to consider a project for funding under the CFCIP, the project shall include at least one of the following alternatives:

- Purchase of a new vessel(s).
- Major vessel refurbishment (e.g. engines, structural steel, controls) that substantially extends the service life of the vessel.
- Facility refurbishment/replacement (e.g. complete replacement, major rebuilding or redecking of a dock) that substantially improve ferry facilities or operations.
- Construction of infrastructure that provides new or additional access or increases the capacity of terminal facilities.
- Emergency repairs to correct damage to vessels or facilities caused by accidents or natural phenomena.

The current CFCIP repays Pierce County for a portion of construction loans for the purchase of the Steilacoom 2.

The current CFCIP also repays Skagit County for a portion of loans obtained for the replacement of the ferry linking Anacortes to Guemes Island.

At the County Road Administration Board’s July 2022 meeting, the Board unanimously approved Whatcom county’s grant application for funding the replacement of the Whatcom Chief II providing service to Lummi Island as well as necessary shore-side improvements. By the Board’s approval of the grant application, CRAB is requesting that the Legislature fund Whatcom county’s request.

Questions: Contact Drew Woods at 360.753.5989

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This is not an expansion, reduction, elimination, or alteration of a current program or service.

Detailed Assumptions and Calculations:

CFCIP revenues are derived from a direct appropriation by the Legislature of the counties portion of the Motor Vehicle Fuel Tax (MVFT).

	2023 – 2025 Biennium	2025 – 2027 Biennium	Final Reimbursement
Pierce County	\$705,800	\$352,900	FY 2026
Skagit County	\$750,000	\$750,000	FY 2039
Whatcom County	\$1,000,000	\$1,000,000	FY 2044

Workforce Assumptions:

No workforce impacts directly to CRAB.

Strategic and Performance Outcomes

Strategic Framework:

This package will meet the requirements of RCW and will honor construction loan contracts on behalf of Pierce and Skagit counties.

Performance Outcomes:

There is not a performance measure submitted for this package.

Equity Impacts

Community outreach and engagement:

No answer was provided.

Disproportional Impact Considerations:

No answer was provided.

Target Populations or Communities:

Chapter 47.56.725(4) RCW requires CRAB to administer this grant program. CRAB administers this program to guarantee fairness in the award process.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

All 39 counties

Stakeholder Response:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

IT Addendum

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

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. N	\$1,228	\$1,228	\$2,456	\$1,228	\$875	\$2,103

Agency Contact Information

Drew Woods
 (360) 350-6083
 drew.woods@crab.wa.gov



Agency Recommendation Summary

A study to review current CRAB grant programs for their effectiveness at meeting current county road needs, determine what needs are not currently being met, and quantify the cost of meeting those needs.

Program Recommendation Summary

010 - CRAB Operating

A study to review current CRAB grant programs for their effectiveness at meeting current county road needs, determine what needs are not currently being met, and quantify the cost of meeting those needs.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 108 - 1	\$125	\$125	\$250	\$0	\$0	\$0
Total Expenditures	\$125	\$125	\$250	\$0	\$0	\$0

2023-25 BIENNIAL BUDGET DECISION PACKAGE

Agency: County Road Administration Board 4060

DP code/title: Legacy Software Replacement

Budget period: 2023 - 2025

Budget level: ML

Agency RecSum text: The replacement of legacy software programs needed for compliance, grant administration, and training programs.

Fiscal detail

Operating Expenditures	FY 2024	FY 2025	FY 2026	FY 2027
Fund 102-1	\$16,832	\$16,832	\$16,674	\$16,674
Fund 108	\$175,534	\$175,534	\$184,311	\$184,311
Fund 186-1	\$48,091	\$48,091	\$50,496	\$50,496
Total Expenditures	\$240,457	\$240,457	\$252,480	\$252,480
Biennial Totals	\$480,915		\$504,961	
Staffing	FY 2024	FY 2025	FY 2026	FY 2027
FTEs	0	0	0	0
Average Annual	0		0	
Object of Expenditure	FY 2024	FY 2025	FY 2026	FY 2027
Obj. E	\$221,773	\$221,773	\$232,862	\$232,862
Obj. J	\$18,684	\$18,684	\$19,618	\$19,618
Revenue	FY 2024	FY 2025	FY 2026	FY 2027
Fund 108	\$0	\$0	\$0	\$0
Total Revenue				
Biennial Totals				

Package description

This decision package is for additional funding needed due to the cost of new software (acquired through grants) necessary for the County Road Administration Board (CRAB) to fulfill its statutory duties. This new software is to replace legacy software developed in-house by CRAB.

Chapter 36.78.070 RCW requires the CRAB to perform the following duties:

1. Establish by rule, standards of good practice for the administration of county roads and the efficient movement of people and goods over county roads.
2. Establish reporting requirements for counties with respect to the standards of good practice adopted by the board.
3. Receive and review reports from counties and reports from its executive director to determine compliance with legislative directives and the standards of good practice adopted by the board.
4. Advise counties on issues relating to county roads and the safe and efficient movement of people and goods over county roads and assist counties in developing uniform and efficient transportation-related information technology resources.
5. Report annually before the fifteenth day of January, and throughout the year as appropriate, to the state department of transportation and to the chairs of the house and senate transportation committees, and to other entities as appropriate on the status of county road administration in each county, including one copy to the staff of each of the committees. The annual report shall contain recommendations for improving administration of the county road programs.
6. Administer the rural arterial program established by chapter [36.79](#) RCW, the program funded by the county arterial preservation account established by RCW [46.68.090](#), and the emergency revolving loan program created in RCW [36.78.130](#), as well as any other programs provided for in law.

Additionally, Chapter 46.68.124 RCW requires CRAB to maintain a master road log which is to be used to determine the portion of the Motor Vehicle Fuel Tax (MVFT) distributed to each county. To create the master road log, each county must annually submit their road log for review and approval of CRAB (RCW 46.68.124(2)).

To perform these duties, CRAB had developed in-house software. These legacy software solutions exceeded their useful life and required replacement.

Legacy Software	Year Developed	New Software	Enabling RCW
Mobility	2004	GIS-Mo	46.68.124(2)
CRAB Annual Reporting System (CARS)	2016	SmartSimple	36.78.070(1),(2),&(3)
RAP Online	2010	SmartSimple	36.78.070(6)
Learning Management System (LMS)	N/A	Pinnacle	36.78.070(1),(2),(3),&(4)

To replace these legacy systems, CRAB received the following grants:

Legacy Software	Replacement Software	Grant Entity	Grant Amount	Notes
Mobility	GIS-Mo	Traffic Safety Commission	\$450,000	
Mobility	GIS-Mo	Washington State Assoc. of Counties	\$260,000	Funds from RCW 46.68.120(3)
CARS & RAP Online	SmartSimple	Washington State Assoc. of Counties	\$350,000	Funds from RCW 46.68.120(3)
N/A	Pinnacle LMS	Traffic Safety Commission	\$101,000	

These grants funded the acquisition of the software solutions and some licensing fees. The grant funding from the Washington State Association of Counties is identified and authorized in the 21-23 Transportation Budget Sec. 223(2)(b).

GIS-Mo is a Geographic Information System (GIS) based system merging two software suites (VueWorks with ESRI Roads and Highways) into one system. GIS-Mo is necessary for the counties to maintain and submit their road log to CRAB. The road log is a compilation of roadway assets such as road name, length, width, federal functional classification, average daily traffic, etc. that are used to calculate the MVFT distribution percentage for each county. CRAB also submits the master county road log to WSDOT for inclusion in the state-wide road asset report submitted annually to the Federal Highway Administration. GIS-Mo will ensure that the counties and CRAB are in compliance with the new federal requirements (Model Inventory of Roadway Elements Fundamental Data Elements – MIRE FDE) for road asset reporting. These new FHWA requirements must be in place by the end of September 2026.

SmartSimple is a single software suite that replaces two legacy software packages. The singular software suite will make it easier for CRAB to maintain, review submittals, and train the counties on its use. SmartSimple also allows CRAB to make the various county reports and grant program information available to the counties, the public, and policy makers.

Pinnacle is a learning management system (LMS) that provides training videos on a variety of subjects including design systems such as Civil 3D. Civil 3D is the CADD software used by most counties to design their county road projects. In addition to the training already available on the Pinnacle LMS, CRAB can upload its own custom training videos on the use of GIS-Mo and SmartSimple. This platform allows CRAB to provide general and customized training to the counties that can be viewed on demand when their schedule allows and to limit the expense of travel normally associated with this type of training.

Questions: Contact Drew Woods at 360.753.5989

Assumptions and calculations

Annual costs for the various software packages are:

GIS-Mo (VueWorks)	\$51,813
GIS-Mo (ESRI Roads and Highways)	\$71,722
SmartSimple	\$82,500
Pinnacle LMS	\$34,422
Annual Total =	\$240,457

These prices are for FY24 and FY25. For outlying biennia, a 5% increase for inflation is assumed.

Strategic and performance outcomes

This package will allow CRAB to fulfill its Legislative mandate. Reports and data collected by these systems will aid CRAB to prepare its annual report to the Legislature on the status of administration of county roads throughout the state.

There is not a performance measure submitted for this package.

Other collateral connections

Intergovernmental – All 39 counties

Stakeholder impacts – N/A

Legal or administrative mandates – N/A

Changes from current law – N/A

State workforce impacts – N/A

State facilities impacts – N/A

Puget Sound recovery – N/A

Other supporting materials – Attached PDF with expenditure detail and split out by operating fund. Operating fund splits are as approved by DES Small Agency Financial Services.

Information technology (IT) – All of the software packages were purchased after approval of WaTech and the OCIO.

Decision Package Description

In 2019, the Legislature commissioned a study to assess statewide transportation needs and priorities from **2022-2031**, and to identify existing and potential transportation funding mechanisms to address those needs and priorities. The study determined that Washington State counties face an annual transportation funding gap of at least \$1 billion. What the study was not able to fully define were the specifics associated with that funding gap.

The County Road Administration Board's most popular, and long-standing, funding program, the Rural Arterial Program (RAP), was created in 1983 to fund the reconstruction of rural arterial roads which faced severe deterioration in the wake of railroad abandonments. This \$40 million a biennium program has been a great success, funding over \$650,000,000 of county road improvements in its nearly 40 years of existence. It is extremely popular, each biennium seeing at least triple the demand of available resources. However, RAP has its limitations:

- The program can only fund improvements to a county's arterial and collector system. It cannot fund projects on the local access system. Local access roads are 62% of the county road system in Washington yet have no federal or state grants available specifically for the improvement of local access roads.
- When the program was created by the Legislature, it was to target improvements necessary for freight and goods. Needs that exist today in the rural area of a county include ADA facilities, fish barrier removal, bike and pedestrian facilities, storm water retention and treatment, streetlights, and traffic signals or roundabouts. These present-day needs could not be foreseen at the time because they were an unknown issue (such as fish barrier removal) and accepted as improvements only for urban areas.
- The program was not established to include concepts such as environmental justice or to assess the impact of projects of vulnerable communities.

These new demands, the statewide needs assessment conclusions, combined with RAPs limitations, make clear statewide programs are not fully meeting the 21st century needs of county road departments.

Therefore, the County Road Administration Board requests \$250,000 to commission a study to determine how CRAB programs can be most responsive to county needs, and to study whether new programs may be warranted.

The scope of work will include items such as:

- Review all county pedestrian and bike plans as well as ADA transition plans to quantify the need for multimodal funds in the rural areas.
- Assess how environmental justice can be factored into the evaluation of projects for funding. The use of the Department of Health's Health Disparity Map will be a focus for this item.
- Review the county road needs within, or that provide direct access to, recognized Native American tribal boundaries. How can county roads better meet the needs of indigenous communities?
- The number of, and estimated cost to remove, fish barriers on county local access roads.

Questions: Contact Drew Woods at 360.753.5989

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This decision package does not expand, reduce, or alter a current program or service.

Detailed Assumptions and Calculations:

The study is intended to be started and completed within the 23-25 biennium. The cost of the study is estimated to be approximately \$250,000. However, until an RFP is issued, and a contract negotiated, the true cost is unknown. CRAB will not require any additional staff or resources to manage this project.

Workforce Assumptions:

No workforce assumptions are included in this decision package.

Strategic and Performance Outcomes

Strategic Framework:

This package will aid CRAB in determining whether current programs can meet the needs of a changing populous in Washington. Items such as funding needs, potential Legislative changes, and potential rule changes will be included in any recommendations.

Performance Outcomes:

There is not a performance measure submitted for this package.

Equity Impacts

Community outreach and engagement:

No answer was provided.

Disproportional Impact Considerations:

No answer was provided.

Target Populations or Communities:

No answer was provided.

Other Collateral Connections

Puget Sound Recovery:

Not applicable.

State Workforce Impacts:

Not applicable.

Intergovernmental:

All 39 counties

Stakeholder Response:

Not applicable.

State Facilities Impacts:

Not applicable.

Changes from Current Law:

Not applicable.

Legal or Administrative Mandates:

Not applicable.

IT Addendum

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

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. C	\$125	\$125	\$250	\$0	\$0	\$0

Agency Contact Information

Jane Wall
 (360) 350-6078
 jane.wall@crab.wa.gov



Dollars in Thousands

**ABS024 Recommendation Summary
County Road Administration Board
2023-25 Regular Budget Session
23R - 23-25 Budget Request**

	Average Annual FTEs	General Fund State	Other Funds	Total Funds
CB T0PL Current Biennium Base	17.2	0	120,806	120,806
2021-23 Current Biennium Total	17.2	0	120,806	120,806
CL 0000 Reduce to Zero Base	0.0	0	(113,137)	(113,137)
CL 92J CTS Central Services	0.0	0	4	4
CL 92K DES Central Services	0.0	0	9	9
CL 92R OFM Central Services	0.0	0	(13)	(13)
CL EMER Emergency Loan Capitalization	0.0	0	(2,000)	(2,000)
CL G06 State Employee Benefits	0.0	0	31	31
CL GL9 Non-Rep General Wage Increase	0.0	0	69	69
CL GLS Updated PEBB Rate	0.0	0	7	7
CL GLU PERS & TRS Plan 1 Benefit Increase	0.0	0	3	3
Total Carry Forward Level	17.2	0	5,779	5,779
Percent Change from Current Biennium	.0%	.0%	(95.2)%	(95.2)%
Maintenance – Other Changes				
MLAL County Ferry Capital Improvement	0.0	0	2,456	2,456
MLAM Rural Arterial Trust Capital	0.0	0	63,598	63,598
MLAN County Arterial Preservation	0.0	0	38,678	38,678
MLAR Move Ahead WA - County Road Perserv	0.0	0	10,000	10,000
MLLS Legacy Software Replacement	0.0	0	482	482
Maintenance – Other Total	0.0	0	115,214	115,214
Total Maintenance Level	17.2	0	120,993	120,993
Percent Change from Current Biennium	.0%	.0%	.2%	.2%
Policy – Other Changes				
PL LE Levy Diversion and Law Enforcement	0.0	0	300	300
PL RA Grant Program Review & Analysis	0.0	0	250	250
Policy – Other Total	0.0	0	550	550
Subtotal - Policy Level Changes	0.0	0	550	550
2023-25 Total Policy Level	17.2	0	121,543	121,543
Percent Change from Current Biennium	.0%	.0%	.6%	.6%

ABS024 Recommendation Summary
County Road Administration Board
23R - 23-25 Budget Request

Dollars in Thousands

ML AL County Ferry Capital Improvement

The reestablishment of the capital program to continue funding the County Ferry Capital Improvement Program (Fund 108). The County Road Administration Board is responsible for the County Ferry Capital Improvement Program (CFCIP) per chapter 47.56.725(4) RCW.

ML AM Rural Arterial Trust Capital

The re-establishment of the capital program to continue funding the Rural Arterial Trust Account (Fund 102).

The Rural Arterial Trust Account (RATA) was established to programmatically address construction and reconstruction needs of the county arterial road system that exist within the federally designated rural area of Washington's counties. It is a statutorily recognized (RCW 46.68.090(2)(j)) portion of the motor vehicle fuel tax distribution.

ML AN County Arterial Preservation

The re-establishment of the capital program to continue funding the County Arterial Preservation Program (Account 186-1).

CRAB is responsible, by statute, for administration of this portion of the counties' share of the motor vehicle fuel tax, and for certification that each county receiving these funds has in place, and uses, a pavement preservation program as required by the Standards of Good Practice established in WAC by the County Road Administration Board.

ML AR Move Ahead WA - County Road Perserv

The reestablishment of the capital program to continue funding county road preservation through continued support of the Move Ahead Washington account.

ML LS Legacy Software Replacement

The replacement of legacy software programs needed for compliance, grant administration, and training programs.

PL LE Levy Diversion and Law Enforcement

A study to review county road levy diversion and traffic law enforcement expenditures from the county road fund to evaluate how this is being done at the counties, what they should be doing, create best management practices to ensure statewide uniformity, and propose possible legislative changes. The best management practices will then be used by CRAB and the State Auditor's Office for compliance.

PL RA Grant Program Review & Analysis

A study to review current CRAB grant programs for their effectiveness at meeting current county road needs, determine what needs are not currently being met, and quantify the cost of meeting those needs.

ABS024 Recommendation Summary
County Road Administration Board
23R - 23-25 Budget Request
Dollars in Thousands

Report Number: ABS024

Input Parameters	Entered as
Session	2023-25 Regular
Agency	406
Version Source	A
Version	23R
Version Option	(None)
Program	Agency Level
Roll Up	N
Include Budget Level Detail	CL,ML,PL
Include Text	Y
For Word	N
Display Parameter Page	Y

Engineering Division Board Report

October 2022 CRABoard Meeting

Report Period: August 1, 2022 to October 21, 2022

Engineering Staff Highlights:

Deputy Director – Drew Woods, P.E.

The past quarter has been busy for the Engineering Division. Normally this is a quiet time at CRAB, but not this year. Besides the regular inquiries we get from counties, other agencies, and the public, we have been busy with the data story project, legacy software replacement, training, and GIS-Mo support. We also prepared a 2023-2025 biennium budget request of \$121,243,000 and a supplemental budget request of \$1,013,000 so that we can distribute as much CAPP funds as possible.

Work continues on our efforts to incorporate environmental justice concepts into CRAB's operations. In August, CRAB adopted new or updated policies for respectful workplace environment; reasonable accommodation; anti-discrimination, harassment, and sexual harassment; and diversity, equity, and inclusion. Work items specific to the HEAL Act are on hold while we wait for the state Environmental Justice Council to adopt guidelines for agencies to use.

County Compliance, Support, and Training Manager – Derek Pohle, P.E.

CRAB staff conducted two training sessions in the last quarter. A two-day county engineer training at Benton County where Franklin, Walla Walla and Yakima staff also attended and, a one-day training at Whatcom County focused on road maintenance staff.

County Location Coding Form (CLCF) and Pavement Management System notices were sent out to counties. CARS replacement with SmartSimple got underway in earnest.

Grants Program Administrator – Steve Johnson, P.E.

Rural Arterial Program (RAP) final prospectuses were submitted for the '23-'25 biennial grant cycle. All prospectuses and worksheets were reviewed in RAP Online. Counties are preparing the final prospectus documents for signatures – we have received nearly all signed prospectuses now.

RAP Online replacement with SmartSimple is underway.

Design Systems Manager – Brian Bailey

This quarter has been exceptionally busy with the Unmanned Aerial System (UAS) Program. The program traveled multiple times to Eastern Washington to collect bridge deck data in support of the UAV Thermal Bridge Deck Inspection Study. For the most part, in-person training was curtailed during

the summer months due to counties construction schedules, with the exception of a UAV/Part 107 training and remote pilot testing at Grant County PW last week.

Road Systems Manager – Mike Clark

Another busy quarter working with numerous county traffic engineers on updating their traffic study data results in GIS-Mo. Scheduled 18 - 1 hour training sessions with Road Log managers to ensure that their county will be in compliance for the Road Rating Status requirements found in WAC 136-60 & 70. Scheduling multiple GIS-Mo & pavement management training opportunities for the east side counties for November & December. Lastly, providing comments for the new “draft” Fish Passage rules.

Data Quality Assurance & Analysis Manager – Eric Hagenlock

Over the past quarter CRAB staff has been working to complete its’ Data Story project. This project blends hard data, data visualization, and engaging narrative to create a compelling message that focuses on the most significant issues and opportunities affecting county road departments, as well as the ability to ensure the safe and efficient movement of people and goods over county roads. This first iteration of CRAB data story will illustrate the size of county road transportation system, the pressures faced in recent years, and inform decision makers as they consider future revenue sources and distribution.

The CRAB Data Story project was funded the Washington State Association of Counties (WSAC) study funds program, approved by the Washington State Association of County Engineers (WSACE). FLO Analytics was the successful bidder from competitive solicitation and began work May 9th, 2022, with closeout scheduled for November 9th, 2022. CRAB staff appreciates the contributions from our partners in this effort!

County Engineer Appointments:

On October 4, 2022 Ken Lader, P.E. was appointed the Clark County Engineer. Ken had been the interim county engineer since July 2022.

On October 24, 2022 Grant Morgan, P.E. was appointed the Columbia County Engineer affective November 1, 2022.

County Engineer Vacancy Status (WAC 136-012):

County	Effective Date	Original Six-Month Expiration	Six-Month Extension	Notes
<i>Clallam</i>	February 1, 2022	August 1, 2022	February 1, 2023	Joe Donisi, PE Acting
<i>Columbia</i>	July 11, 2022	January 1, 2023	-	Grant Morgan effective November 1, 2022
<i>Pend Oreille</i>	April 12 2022	October 12, 2022	Waiting for response from county	Don Ramsey PE, interim, George Luft acting

County Audit Reviews:

	Number	Findings	Management Letters	County Road or ER&R	CRAB Follow-Up Needed
<i>Financial</i>	22	19	4	3	No
<i>Accountability</i>	4	0	0	No	No
<i>Fraud</i>	0	0	0	No	No
<i>Performance</i>	0	0	0	No	No

Stevens and Lincoln counties received findings, and Ferry county received a management letter, all regarding the need to update their procurement policies for federal aid projects.

Design Systems and Unmanned Aerial Systems (UAS) Update:

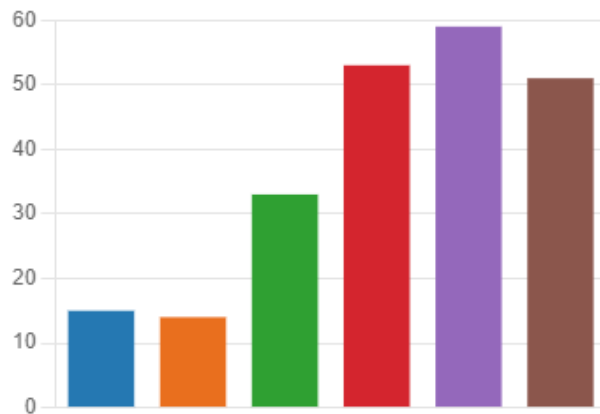
We are moving forward with preparations for the 2023 Road Design Conference, which will be held at Campbell's Resort on March 22nd to March 24th, 2023. Previous years sponsors and speakers are contacting CRAB to participate! All indication is that this year's attendance will exceed past years.

In-person training will increase over the next quarter. Per a survey that was circulated last quarter, counties have expressed more interest in training during the fall and winter months. This survey also indicated that users are equally interested in training at our Olympia training center as well as periodic opportuneness for training near their locations.

When would you be interested in training?

[More Details](#)

● Immediately	15
● August 2022	14
● September 2022	33
● October 2022	53
● November 2022	59
● December 2022	51



Since November of last year, the UAS Program has been actively working with Spokane, Stevens, and Ferry counties to collect bridge deck data to determine the effectiveness of using UAV thermal imaging to show bridge deck delamination. The data will be analyzed and compiled into a final study report with the results presented to the board.

Learning Management System Update:

Design Systems continues to produce content for our learning management system. Performance numbers have remained consistent with over half of the content consumed being CRAB's custom developed content. The platform provided 418 person-hours of training this quarter.

County Visits and Training:

In August Jane, Drew, Derek and Axel Swanson made county visits to Columbia, Garfield, and Walla Walla counties. These visits were to provide the Program Manager of the Year award to Ron Weeks (Garfield County), update on CRAB and WSACE activities, and a general discussion of any issues/concerns/questions the counties had.

In September, Brian attended the Autodesk University conference in New Orleans. Autodesk is the company that owns Civil 3D, the primary design system used by the counties to design road and bridge projects. This is Autodesk's premier annual event that allows CRAB to connect with peers and Autodesk staff to stay current with new trends and technology. CRAB staff learn from leading product experts and other working professionals in the software that Washington Counties use in project production.

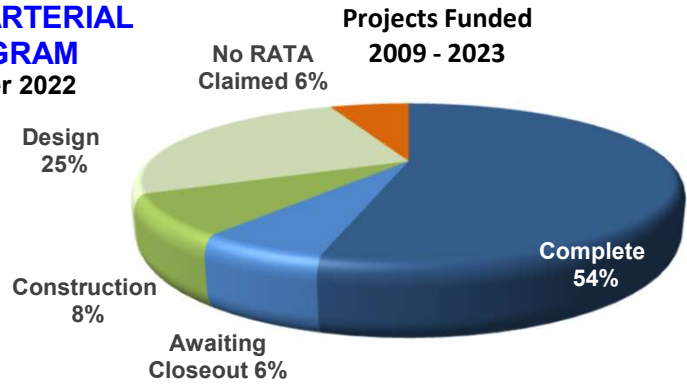
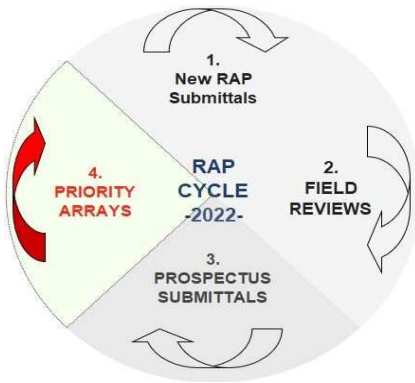
In October, Brian attended the American Public Works Association (APWA) conference in Spokane with Jane, Tommy, Cameron, and Lianna. This semiannual conference provides an opportunity for CRAB staff to network with Washington State engineering professionals to share project experience, learn new techniques for project design and management, and understand the newest technology affecting the future of the industry.

In October, Drew, Derek, Steve, and Mike traveled to Benton County to provide an abridged version of the county engineer training. The training was attended by 23 county staff from Benton, Franklin, Walla Walla, and Yakima Counties.

	Drew				Derek				Steve				Brian				Mike				Eric				County Totals
	Consultation	County Visit	Training or Regional Mtng	Other	Consultation	County Visit	Training or Regional Mtng	Other	Consultation	County Visit	Training or Regional Mtng	Other	Consultation	County Visit	Training or Regional Mtng	Other	Consultation	County Visit	Training or Regional Mtng	Other	Consultation	County Visit	Training or Regional Mtng	Other	
Adams																	2	2	1		1	4	1	11	
Asotin					2					2													1	5	
Benton			1		3		1			1		1					1	3	1			2		14	
Chelan																			1	1		5	1	8	
Clallam					1					1														2	
Clark	2				13												1	1	1			5		23	
Columbia	4	1			1	1				1									1					9	
Cowlitz		1			3														1			1		7	
Douglas																	1	1	1			3	1	7	
Ferry	2				3							1	2	2					1					11	
Franklin			1		1		1															4	1	9	
Garfield	1	1			2	1																	1	6	
Grant					2					1				1	1	1						2		9	
Grays Harbor					2												1	1						4	
Island					1					1												3	1	6	
Jefferson																						1	1	2	
King					1														1			4		6	
Kitsap	1				1												1	1	2		1	5		12	
Kittitas					1												1	2	1				1	6	
Klickitat					1								1		2				1				1	6	
Lewis					2														1			2	1	6	
Lincoln	2				1																	1	1	5	
Mason					1					1												2	1	5	
Okanogan																	1	1						2	
Pacific					1												1	1	1			3		7	
Pend Oreille					1												1	2	1			2		7	
Pierce					3												1	1	1		2	2	1	11	
San Juan					1																	1		2	
Skagit					5					2							2	1			5	2		17	
Skamania	2				4					1							1	2	1					11	
Snohomish	1				3												3	3				2		12	
Spokane					1					1							1					1	1	10	
Stevens	1				3								3	3	1							1		12	
Thurston	2				4												2	1	1		2	4	1	17	
Wahkiakum	1				1					2									1			2		7	
Walla Walla		1	1		2	1	1												1	1		1	1	11	
Whatcom					5		1								1		1	2	1		6	3		20	
Whitman					1																		1	2	
Yakima			1				1			1									1			1	1	7	
Other Agencies	16																				5	6	2	43	
Public								3																3	
Staff Totals	43				99				19				29				77				113				

RAP Program Status

RURAL ARTERIAL PROGRAM
October 2022



PROJECT STATUS:

Billing Phase	'83-'09	'09-'11	'11-'13	'13-'15	'15-'17	'17-'19	'19-'21	Current Biennium '21-'23	TOTAL
Completed	1002	37	2	46	24	18	5		1134
Awaiting Closeout		2		3	4	6			15
Some RATA paid	1			1	13	18	33	17	83
No RATA Paid							4	11	15
TOTAL	1003	39	2	50	41	42	42	28	1247

FUND STATUS:

Anticipated Revenue to end of '21 - '23 Biennium:

Fuel tax receipts and interest through June, 2021	644,127,088
Estimated fuel tax, int, Elect Vehicle overages and MVA Transfers July '21 thru June '23	49,349,700
Total estimated revenue	693,476,788

RAP Expenditures to date:

To Completed Projects	600,212,052
To Projects in Design or Under Construction	39,053,341
Administration	13,739,532
Total RATA spent	653,004,925

RAP Obligations:

RATA Balance on Active Projects	108,080,079
RATA \$ yet to allocate to Partially funded projects -	21,435,725
Requests for reimbursement - pending	215,910
Estimated remaining administration through 2021- 2023 biennium	484,257
Total RATA obligated	130,215,971

QTR 1 - 2022 RATA ACTIVITY:

REVENUE MONTH	BEGINNING BALANCE	MVFT REVENUE	INTEREST + Cash Rcpts	PROJECT PAYMENTS	#	ADMIN CHARGES	ENDING BALANCE
July	\$21,873,888.00	\$2,397,061.01	\$12,305.69	(1,490,142.91)	32	(52,690.48)	\$22,740,421.31
August	\$22,740,421.31	\$3,426,616.81	\$18,916.90	(259,509.92)	9	(52,647.67)	\$25,873,797.43
September	\$25,873,797.43	\$2,773,375.12	\$27,887.97	(1,199,667.97)	20	(53,980.16)	\$27,421,412.39
TOTALS:		\$8,597,052.94	\$59,110.56	(2,949,320.80)	61	(159,318.31)	

Completed Projects



Delameter Road is the main collector connecting several communities with the City of Castle Rock and is also a significant route for timber and farm-to-market trucking. The road had narrow shoulders, poor sight distance at vertical curves, and several fish passage culverts needing improvement.

Cowlitz County
Delameter Road
3R -0813-02

Total Project Cost: \$6,663,688
FED Contribution: \$1,747,477
RAP Contribution: \$ 993,553
Local Contribution: \$3,922,658

This was a 3R project (Resurface/Restoration/Rehabilitation). Safety improvements for curves, road width, and sideslopes were constructed, along with culvert improvements.



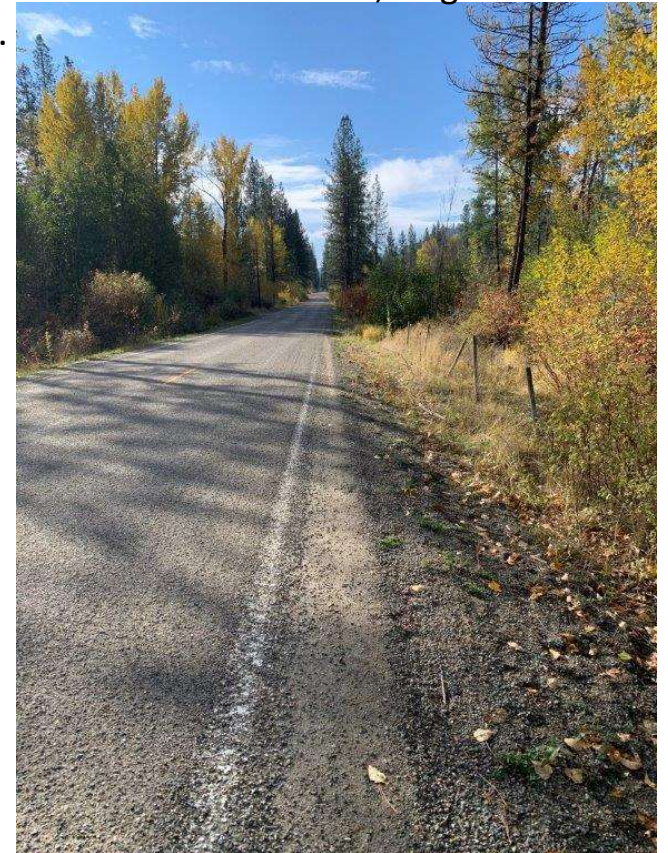


Silver Creek Road is one of the principal routes connecting east and west Ferry County. The road is used to access numerous recreational activities in the area, as well as timber harvest trucking. The old pavement suffered from shoulder loss, alligator cracking, and potholes.

Ferry County
Silver Creek, Sec. 1
2R -1015-01

Total Project Cost: \$322,800
RAP Contribution: \$290,520
Local Contribution: \$ 32,280

This was a 2R project (Resurface/Restoration).
The 3.44 miles of project was patched and resurfaced with BST (bituminous surface treatment).





Coyan Bridge #200-9.93 was an 84' three span timber structure constructed in 1955 to span the Columbia Irrigation District's Potholes East Canal. In 2004, rotting timber stringers were detected. A temporary fix was installed in 2017, and federal funds were secured to replace the bridge.

Franklin County
Coyan Bridge #200
FA -1118-02

Total Project Cost:	\$1,455,250
FED Contribution:	\$ 998,183
RAP Contribution:	\$ 222,700
Local Contribution:	\$ 234,367

This was a Federal Aid Bridge project. A new single span concrete bridge replaced the rotting timber structure. The new bridge is wider, allowing agricultural implements to cross safely.





Blue Slough Road is used primarily as a route between Cosmopolis and Montesano and is a detour route for US12 between Aberdeen and Montesano. This road included a set of three horseshoe shaped curves with reduced speed limits which presented difficult driving conditions for the public.

Grays Harbor County
Blue Slough Road Realignment
RC -1413-01

Total Project Cost: \$1,244,151
RAP Contribution: \$ 900,000
Local Contribution: \$ 344,151

This was a Reconstruction project. The roadway was realigned and widened. The new alignment was made up of one gentle curve instead of the previous multiple curves. The new width, including shoulders, is now 34 feet.





84th St NE is a rural minor arterial connecting the Highway 9 corridor to Granite Falls, carrying over 10,000 vehicles per day with a posted speed limit of 50 MPH. Since 2013, there have been eleven vehicle accidents at this intersection. The County conducted an analysis and determined that a left turn was warranted.

Snohomish County
84 St NE
IS -3117-01

Total Project Cost: \$1,352,932
RAP Contribution: \$ 584,100
Local Contribution: \$ 768,832



This was an intersection project.
Left turn pockets were constructed for both eastbound and westbound traffic, and shoulders were widened to 8 feet at the intersection.

Staff Project Actions Taken

Project Actions Taken by CRAB Staff

I. Staff Action Mason County – Scope Change request for Old Belfair Hwy (2319-02)

Mason County requested a scope change to extend the limits of their Old Belfair Hwy 3R project. The extension would add one mile to the project. The original project plan was to raise the road over an existing culvert, which required the extension of the culvert. After a reassessment of the project needs, the County determined that there was no need to adjust the height of the road. With the road alignment centered on the existing culvert, but not raised, this would underutilize the authorized RATA approved for the project. In order to use the current funding to best advantage, the County requested to extend the project limits by one mile.

CRAB staff visited the project site in order to prepare an updated surface rating, and Mason County staff prepared an updated worksheet score. Based on the revised score, there was no change on the project's position in the original funding array.

The director forwarded a letter accepting this scope change request and a contract amendment has been signed and executed.

Previous Board Actions Update

County Road Administration Board – October 27, 2022

I. Updates on previous Board actions - Projects

- **Columbia County – Lower Hogeve (0713-02) construction lapse extension to April 2023**
 - The project design is approximately 70% complete. A consultant has been hired to complete the design. The overall project schedule is aiming for full design completion and advertising for construction before April 2023, which will meet our contract requirement.
- **Wahkiakum County – Elochoman Valley Road and Clear Creek fish Passage (3515-04) construction lapse extension to September 2022**
 - Wahkiakum County has applied for bridge funding with the Salmon Recovery Funding Board, the Washington Coast Restoration & Resiliency Initiative, and the Brian Abbott Fish Barrier Removal Board. The County has received funding from the Brian Abbot grant, although it is a relatively small amount. The County also has confirmed their ranking in the two other grants, and expect to receive their requested funds as part of the next State budget (based on their ranking, they expect to be well within the program funding limits on both grants, which will fully fund the construction).
 - With the positive result of the additional funding, Wahkiakum County proceeded with an initial construction phase using County Forces. This initial construction phase met the Board’s extended construction lapsing requirement, so this project is back within normal compliance monitoring.
- **Asotin County – Snake River Road project termination and waiver of payback**
 - Asotin County has applied for RATA funding in our current cycle (’23-’25), aiming to construct Phase 1 – a portion of the original project, as well as continue design on Phase 2. They have been approved on the 2023 STIP for the MPO to request additional federal funding to supplement potential CRAB funding. This entire project length will be conducted in four phases, scheduled to be completed within the timeline established in the waiver of payback agreement.

II. Updates on previous Board actions – Emergency Loan Projects

- **Columbia County Emergency Loan for Road, Bridge, and Streambank Repairs damaged in Flooding Event (two loans -Original loan of \$500,000; second loan of \$312,196 for a total amount of \$812,196)**
 - There have been no ELP repayments made yet. The amended contract term for the first loan was extended and is due April 2024. The 2nd loan’s 2-year contract is through January 2023.
 - The County is making some progress toward receiving some of the 2020 flood reimbursements, and are hoping to receive most of these funds by the end of 2022, allowing them to repay the loans ahead of the due dates.
 - Including simple interest, the combined loan amount due is now \$818,244.10.

Current ELP account balance is \$2,216,775.63



PROPOSED RULE MAKING

CR-102 (July 2022) (Implements RCW 34.05.320) Do NOT use for expedited rule making

CODE REVISER USE ONLY

OFFICE OF THE CODE REVISER
STATE OF WASHINGTON
FILED

DATE: September 13, 2022

TIME: 2:10 PM

WSR 22-19-026

Agency: County Road Administration Board

Original Notice

Supplemental Notice to WSR _____

Continuance of WSR _____

Preproposal Statement of Inquiry was filed as WSR _____ ; or

Expedited Rule Making--Proposed notice was filed as WSR _____ ; or

Proposal is exempt under RCW 34.05.310(4) or 34.05.330(1); or

Proposal is exempt under RCW .

Title of rule and other identifying information: (describe subject) Amending WAC 136-400 to make changes to the County Ferry Capital Improvement Program.

Hearing location(s):

Date:	Time:	Location: (be specific)	Comment:
October 27, 2022	2:00pm	1800 Continental Place Mount Vernon, WA 98273	CRABoard meeting will be held in the Skagit county Board of County Commissioners hearing room.

Date of intended adoption: October 27, 2022 (Note: This is NOT the effective date)

Submit written comments to:

Name: Drew Woods
Address: 2404 Chandler Ct SW, Suite 240; Olympia, WA 98504
Email: Drew.Woods@CRAB.Wa.Gov
Fax: N/A
Other:
By (date) October 21, 2022

Assistance for persons with disabilities:

Contact Drew Woods
Phone: 360.753.5989
Fax: N/A
TTY: 800.883.6384
Email: Drew.Woods@CRAB.Wa.Gov
Other:
By (date) October 21, 2022

Purpose of the proposal and its anticipated effects, including any changes in existing rules:

Reasons supporting proposal: Clarify how often the County Ferry Capital Investment Program may be used to replace a county owned vehicle ferry.

Statutory authority for adoption: Chapter 36.78.07 RCW

Statute being implemented: Chapter 47.56.725(4) RCW

Is rule necessary because of a:

Federal Law?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Federal Court Decision?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
State Court Decision?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

If yes, CITATION:

Agency comments or recommendations, if any, as to statutory language, implementation, enforcement, and fiscal matters: N/A

Type of proponent: Private Public Governmental

Name of proponent: (person or organization) County Road Administration Board

Name of agency personnel responsible for:

	Name	Office Location	Phone
Drafting:	Derek Pohle	2402 Chandler Ct SW, Suite 240; Olympia, WA 98504	360.753.5989

Implementation: Steve Johnson 2402 Chandler Ct SW, Suite 240; Olympia, WA 98504 360.753.5989

Enforcement: Drew Woods 2402 Chandler Ct SW, Suite 240; Olympia, WA 98504 360.753.5989

Is a school district fiscal impact statement required under [RCW 28A.305.135](#)? Yes No

If yes, insert statement here:

The public may obtain a copy of the school district fiscal impact statement by contacting:

Name:

Address:

Phone:

Fax:

TTY:

Email:

Other:

Is a cost-benefit analysis required under [RCW 34.05.328](#)?

Yes: A preliminary cost-benefit analysis may be obtained by contacting:

Name:

Address:

Phone:

Fax:

TTY:

Email:

Other:

No: Please explain: Proposed rule relates only to internal governmental operations that are not subject to violation by a nongovernment party

Regulatory Fairness Act and Small Business Economic Impact Statement

Note: The [Governor's Office for Regulatory Innovation and Assistance \(ORIA\)](#) provides support in completing this part.

(1) Identification of exemptions:

This rule proposal, or portions of the proposal, **may be exempt** from requirements of the Regulatory Fairness Act (see [chapter 19.85 RCW](#)). For additional information on exemptions, consult the [exemption guide published by ORIA](#). Please check the box for any applicable exemption(s):

This rule proposal, or portions of the proposal, is exempt under [RCW 19.85.061](#) because this rule making is being adopted solely to conform and/or comply with federal statute or regulations. Please cite the specific federal statute or regulation this rule is being adopted to conform or comply with, and describe the consequences to the state if the rule is not adopted.

Citation and description:

This rule proposal, or portions of the proposal, is exempt because the agency has completed the pilot rule process defined by [RCW 34.05.313](#) before filing the notice of this proposed rule.

This rule proposal, or portions of the proposal, is exempt under the provisions of [RCW 15.65.570](#)(2) because it was adopted by a referendum.

This rule proposal, or portions of the proposal, is exempt under [RCW 19.85.025](#)(3). Check all that apply:

[RCW 34.05.310](#) (4)(b)
(Internal government operations)

[RCW 34.05.310](#) (4)(e)
(Dictated by statute)

[RCW 34.05.310](#) (4)(c)
(Incorporation by reference)

[RCW 34.05.310](#) (4)(f)
(Set or adjust fees)

[RCW 34.05.310](#) (4)(d)
(Correct or clarify language)

[RCW 34.05.310](#) (4)(g)
(i) Relating to agency hearings; or (ii) process requirements for applying to an agency for a license or permit)

This rule proposal, or portions of the proposal, is exempt under [RCW 19.85.025](#)(4) (does not affect small businesses).

This rule proposal, or portions of the proposal, is exempt under [RCW 36.78](#).

Explanation of how the above exemption(s) applies to the proposed rule:

(2) Scope of exemptions: Check one.

The rule proposal is fully exempt (*skip section 3*). Exemptions identified above apply to all portions of the rule proposal.

- The rule proposal is partially exempt (*complete section 3*). The exemptions identified above apply to portions of the rule proposal, but less than the entire rule proposal. Provide details here (consider using [this template from ORIA](#)):
- The rule proposal is not exempt (*complete section 3*). No exemptions were identified above.


(3) Small business economic impact statement: *Complete this section if any portion is not exempt.*

If any portion of the proposed rule is **not exempt**, does it impose more-than-minor costs (as defined by RCW 19.85.020(2)) on businesses?

- No Briefly summarize the agency's minor cost analysis and how the agency determined the proposed rule did not impose more-than-minor costs. _____
- Yes Calculations show the rule proposal likely imposes more-than-minor cost to businesses and a small business economic impact statement is required. Insert the required small business economic impact statement here:

The public may obtain a copy of the small business economic impact statement or the detailed cost calculations by contacting:

Name:
 Address:
 Phone:
 Fax:
 TTY:
 Email:
 Other:

Date: September 13, 2022	Signature: 
Name: Jane Wall	
Title: Executive Director	

AMENDATORY SECTION (Amending WSR 08-10-026, filed 4/28/08, effective 5/29/08)

WAC 136-400-020 County and project eligibility. (1) Counties eligible to apply for county ferry capital improvement funds are Pierce, Skagit, Wahkiakum, and Whatcom.

(2) For the project to be eligible it must be included in both the county's six-year transportation program and its ferry system (~~(fourteen-year)~~) 14-year long range capital improvement plan as described in WAC 136-400-040.

(3) Any county holding an approved and executed county ferry capital improvement program contract is ineligible to submit a project funding application for additional ferry capital improvement funds until the existing contract is fully performed or has been mutually terminated.

(4) Once a county has received funding for vessel replacement under this program, the county is no longer eligible for future replacement of that vessel as referenced in WAC 136-400-030(1). A county will remain eligible for project types referenced in WAC 136-400-030 (2), (3), (4) and (5).

AMENDATORY SECTION (Amending WSR 08-10-026, filed 4/28/08, effective 5/29/08)

WAC 136-400-030 Definition of ferry capital improvement projects. County ferry capital improvement projects shall include the following:

(1) Purchase of a new vessel((s)) which replaces an existing vessel;

(2) Major vessel refurbishment (e.g., engines, structural steel, controls) that substantially extends the life of the vessel;

(3) Facility refurbishment/replacement (e.g., complete replacement, major rebuilding or redecking of a dock) that substantially extends the life of the facility;

(4) Installation of items that substantially improve ferry facilities or operations; and/or

(5) Construction of infrastructure that provides new or additional access or increases the capacity of terminal facilities.

AMENDATORY SECTION (Amending WSR 08-10-026, filed 4/28/08, effective 5/29/08)

WAC 136-400-080 Funding by the legislature. County ferry capital improvement project requests approved by the county road administration board shall be submitted to the legislature for funding out of amounts available under RCW 46.68.090 (2)(h) as part of the biennial or supplemental budget request of the county road administration board.

The county road administration board shall, within (~~(ten)~~) 10 days of the signing of the transportation budget, notify each county

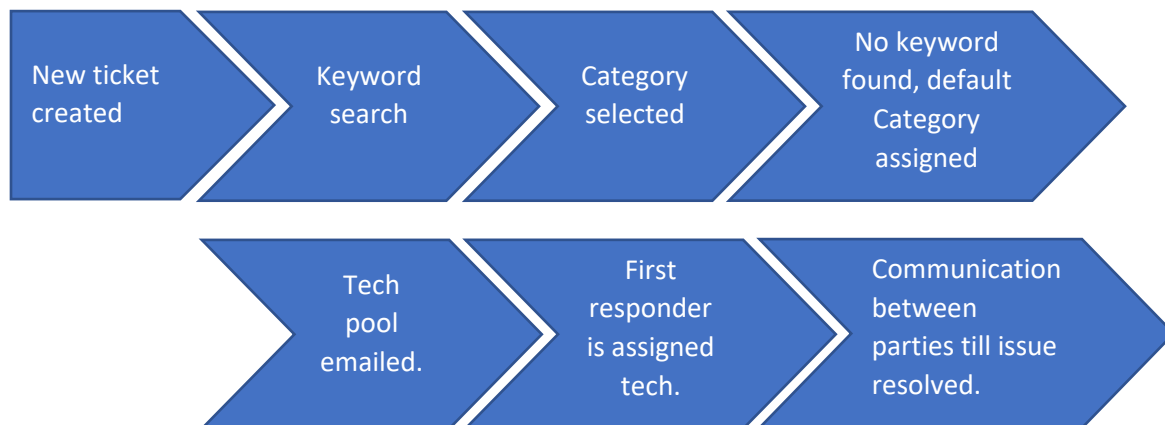
having an approved project of such approval and of the amount of county ferry capital improvement funding (~~allocated~~) appropriated to each approved project. The county road administration board shall offer each county a contract for each approved project setting forth the terms and conditions under which funds will be provided.

IT Division

Help Desk Updates and Upgrade:

CRAB has revamped the IT helpdesk. As part of this work, we now have four mechanisms for our customers to send us helpdesk requests. Customers can now go to our website and at the bottom of the page a support ticket link will send you to a helpdesk form. The helpdesk form has been simplified to best meet user needs. Customers can also directly email the helpdesk at helpdesk@crab.wa.gov requesting help, and a ticket will be created automatically. Customers can also log-in to the helpdesk system and create a ticket as they have done in past. They also have the option of asking a CRAB staff member to create a ticket for them.

Regardless of how the ticket is created, the helpdesk will use automation rules to help direct it to the proper team by placing it in a sub-category. Each sub-category has a team of technicians that are notified when a new ticket is placed in their sub-category.



GIS-Mo upgrade:

Our GIS-Mo environment has been upgraded to the most up to date ESRI software version to fit our business needs, and we are migrating and updating all of our GIS data to the new version. This will provide CRAB and all counties with cutting-edge GIS web applications.

Our next upgrade will migrate from our current desktop GIS environment (ArcGIS for Desktop) to a web GIS environment (ArcGIS Pro), improving data sharing, cross-collaboration, real-time spatial analysis, remote web map access, and more.

GIS Team:

The GIS Team has been supporting the counties with their upgrades to their GIS environments. Skamania County, for example, has recently upgraded from stand-alone desktop licenses to an ArcGIS Enterprise environment. We've assisted Skamania County in the decision-making process. Thurston County, as another example, has been developing its own ESRI Roads and Highways platform to house

its GIS data internally, and we're assisting with the development and testing phases. Our outreach has been accompanied by training materials for the counties.

GIS Training:

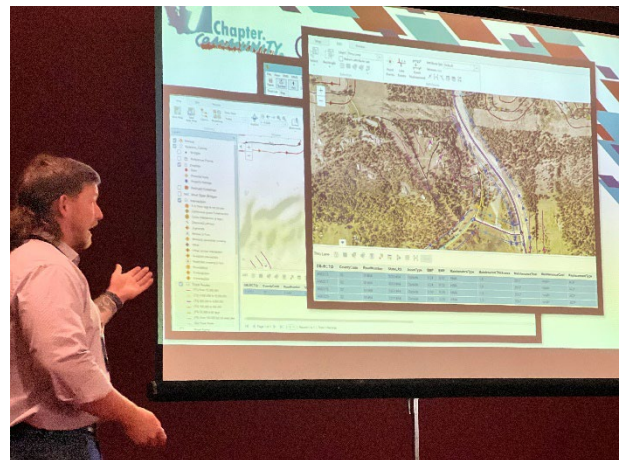
Liana Roberson has created multiple ESRI Learning Plans through the ESRI Online Training Academy that covers a range of GIS and GIS-Mo-related topics at beginner, intermediate, and advanced levels. These Learning Plans can be easily shared with each county, as they welcome new staff and new software, such as with Jefferson, Douglas, and Okanogan counties.

GIS – Other work:

Externally, we're supporting the counties by building new GIS web applications and processes for easier data collection, data migration, and data updates and for consistency and transparency. Internally, we are supporting CRAB endeavors and helping promote CRAB as an agency by building custom GIS web applications and hosting GIS data in our ArcGIS Enterprise portal. For example, Liana Roberson has been creating a RAP mobile application for the Engineering Department to view and assess RAP projects in the field easily. We are also hosting our up-to-date road network and ancillary data for CRAB's Story Map Project, while also developing a plan for our Environmental Health Disparity Project.

GIS-Mo at APWA:

CRAB was invited to present at the APWA fall conference in Spokane in early October. The presentation showcased the value of the GIS-Mo application, and how GIS is a useful tool at any level of public work, not just county government. CRAB's Cameron Cole presented GIS-Mo's value, and how CRAB is transitioning from Mobility to the current GIS-Mo application.



CRAB at APWA Technical Committee:

During the APWA fall Conference CRAB was also invited serve as a panelist for the Technical Committee presentation. The key topics were emerging technologies in public works. Panelists represented a range of public works interest groups, including, city, state, and private sectors representatives.

CARS and RAP with SmartSimple

CRAB has now completed two scoping sessions with SmartSimple. The scoping sessions involved going into detail of the CARS and RAP process. These scoping sessions were important first steps in the project

and will ensure all pertinent elements will be captured in the statement of work. The project's next steps are to agree on the statement of work, due later in November.

GIS-Mo Training Grant Update

A GIS-Mo training grant has been secured and approved through the Traffic Safety Commission. This \$200,000 grant for federal fiscal year 2023-2025 will allow CRAB staff to develop robust GIS-Mo training materials for our county customers.

CRAB will convene a workgroup of county stakeholders to develop an RFP that is scheduled to advertise in early January 2022.