



WASHINGTON STATE

**COUNTY ROAD
ADMINISTRATION BOARD**

CRABoard Meeting
October 24-25, 2024
Walla Walla, Washington

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



WASHINGTON STATE
**COUNTY ROAD
 ADMINISTRATION BOARD**

AGENDA

County Road Administration Board
Thursday, October 24, 2024
Marcus Whitman Hotel (Walla Walla)
 & Via Teams (hybrid)
 9:00 am - 4:30 pm

**Thursday
 9:00 AM**

Call to Order

Page #'s

1 Chair's Report - Commissioner Coffman

- A. Approve **October 24, 2024** Agenda
- B. Approve Minutes of **July 25, 2024** CRABoard Meeting
- C. Set **2025** Meeting Schedule

Action	Enclosure	2 - 3
Action	Enclosure	4 - 10
Action	Enclosure	11 - 12

Public Comment Period

2 Proposed WAC Changes:

9:15 AM

Public Hearing (9:15am)

- i. Amending **WAC 136-060** to make changes to the Standards of Good Practice for maintenance of county road logs.
- ii. Amending **WAC 136-161** to make changes to the Rural Arterial Program (RAP).

		13 - 18
Action	Enclosure	
Action	Enclosure	

3 House Transportation Committee Chair - Representative Fey

9:30 AM

Info		19
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4 Rural Arterial Program - Steve Johnson, PE

10:00 AM

- A. Resolution **2024-008** - Apportion RATA Funds to Regions
- B. Final Priority Array
- C. Project Board Action - Okanogan Project Withdrawal

Action	Enclosure	20
Info	Enclosure	21 - 29
Action	Enclosure	30 - 34

5 County Presentations

10:30 AM

- A. Columbia County, Washinton - Grant Morgan, P.E. (CE/PWD)
- B. Umatilla County, Oregon - Tom Fellows (PWD)

Info		35
Info		

6 Executive Director's Report - Jane Wall

11:30 AM

- A. Approve Annual Certification Form
- B. Director's Activities

Action	Enclosure	36 - 37
Info		

12:00 PM

Lunch Break

1:15 PM

Break for lunch & walk to El Sombrero Mexican Restaurant
 Address: 4 W Oak St, Walla Walla, WA 99362

7 Presentation: MVFT Direct Distribution - Drew Woods, PE

1:30 PM

Info		38
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8 Special Presentation:

2:00 PM

2025 Budget Request & Legislative Session
Jane Wall & Drew Woods, PE

Info	Enclosure	39- 76
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Thursday (cont'd)

- 9** **IT Division Report - Eric Hagenlock**

Info	Enclosure
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 77 - 80
2:45 PM Annual IT Certification Report
- 10** **Engineering Division Report - Drew Woods, PE**
3:15 PM A. 2023-2025 Current Budget Status

Info	Enclosure
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 81 - 88
 B. 2023-2025 Supplemental Budget Request

Info	Enclosure
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 89 - 91
 C. Engineering Division Report

Info	Enclosure
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 92 - 117
 D. Update on Conditional Certificates of Good Practice

Info	
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- 11** **WSACE Managing Director Report - Axel Swanson**

Info	
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 118
4:00 PM
- 12** **Possible Executive Session**

ADJOURN

5:30 PM **Board Dinner - Location: Red Monkey Downtown**
 25 W Alder St, Walla Walla, WA 99362

Friday **Mini County Road Projects Tour - Walla Walla & Columbia County**
8:00 AM Gather in Marcus Whitman Lobby 7:30-7:45am
11:00 AM Load van by 7:45am, **depart promptly by 8:00am!**

11:30AM **Head Home**

Chair: _____

Attest: _____

Minutes
County Road Administration Board
July 25, 2024
Olympic Lodge – Port Angeles, WA
and Microsoft Teams participation

Members Present: Rob Coffman, Lincoln County Commissioner, Chair
Lindsey Pollock, Lewis County Commissioner 2nd Vice Chair
Carolina Mejia, Thurston County Commissioner
Art Swannack, Whitman County Commissioner
Doug McCormick, PE, Snohomish County Engineer
Peter Browning, Skagit County Commissioner
Eric Pierson, PE, Chelan County Engineer

Members Present: Grant Morgan, PE, Garfield County Engineer, Vice Chair
Via Teams Al French, Spokane County Commissioner

Staff Present: Jane Wall, Executive Director
Drew Woods, PE, Deputy Director
Jason Bergquist, Executive Assistant
Jacque Netzer, Communications Director
Steve Johnson, PE, Grant Programs Manager
Mike Clark, Road System Inventory Manager
Scott Campbell, IT Security Specialist

Staff Present: Eric Hagenlock, IT Director
Via Zoom Derek Pohle, PE, Support, Training and Compliance Manager
Brian Bailey, Design Systems & UAS Programs Manager
Cameron Cole, GIS Manager
Liana Roberson, GIS Specialist
Donna Quach, Software Engineer
Bree Norlander, Data Quality Assurance & Analysis Manager

Guests: Joe Donisi PE, Clallam County Engineer
Doug McCormick, PE, Snohomish County Engineer
Kelly Snyder, MPA, Snohomish County Public Works Director
Ed Sewester, PE, Island County Engineer
Axel Swanson, WSACE Managing Director
Mark Ozias, Clallam County Commissioner
Mike French, Clallam County Commissioner
Todd Mielke, Clallam County Administrator
Steve Gray, Clallam County Public Works Director
Mary Peterson, Clallam County Admin Operations Manager
Jason O'Dell, Clallam County Engineering Staff

Thursday, July 25, 2024
CALL TO ORDER

Chair Coffman called the meeting to order at 9:00am.

CHAIR'S REPORT

Board Appointments

Chair Coffman read a letter from WSAC confirming CRABoard Appointments for Commissioner Mejia, Commissioner Swannack, and County Engineer Doug McCormick who were all re-appointed to additional 3-year terms expiring in June 2027.

Approve Agenda for July 25, 2024 Meeting

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

Approve Minutes of April 25-26, 2024 CRABoard Meeting

Eric Pierson moved and Doug McCormick seconded to approve the minutes of the April 25-26, 2024 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 Pollock made a motion to renominate Commissioner Coffman as Chair, Commissioner Mejia seconded. Motion passed unanimously.

Commissioner Mejia made a motion to renominate Grant Morgan as Vice Chair, Commissioner Swannack seconded. Motion passed unanimously.

Commissioner Browning made a motion to renominate Commissioner Pollock as 2nd Vice Chair, Doug McCormick seconded. Motion passed unanimously.

Chair Coffman closed nominations.

Final Appointments: Commissioner Coffman as Chair, Grant Morgan as Vice-Chair, and Commissioner Pollock as 2nd Vice-Chair.

Public Comment Period

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

Chair Coffman introduced Clallam County Commissioner Ozias who welcomed the CRABoard to Clallam County. Commissioner Ozias recognized all the hard work counties do to ensure there is a productive road system across the state, and thanked CRAB for it's hard work as part of this critical process. He also encouraged the Board to check out lavender farms while they're in the county and enjoy the beauty of Clallam County.

CERTIFICATIONS

Resolution 2024-005 Certifying the 2023 Master County Road Log

Mike Clark presented Resolution 2024-005 - Certifying the 2023 Master County Road Log, to reflect the county road system as of January 1, 2024. 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.

Following discussion and questions, Commissioner Swannack moved, and Commissioner Mejia seconded to approve Resolution 2024-005 - Certifying the 2023 Master County Road Log.

Motion passed unanimously.

Resolution 2024-006 Regarding Certifying MVFT Allocation Factors

Mr. Clark presented Resolution 2024-006 - Regarding Roadway Categories and Unit Costs for the 2024 and 2025 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 Mejia moved, and Commissioner Swannack seconded to approve Resolution 2024-006 - Regarding Roadway Categories and Unit Costs for the 2024 and 2025 County Fuel Tax Distribution. **Motion passed unanimously.**

Resolution 2024-007 - Apportion RATA Funds to Regions

Steve Johnson presented Resolution 2024-007 - Apportion RATA Funds to Regions, which authorizes the accrued amount of \$5,071,961 made available in the Rural Arterial Trust Account for April, May, and June 2024 be apportioned to the regions by the established 2023-25 regional percentages after setting aside \$265,747 for administration.

Commissioner Swannack moved and Commissioner Pollock seconded to approve Resolution 2024-007 - Apportion RATA Funds to Regions. **Motion carried unanimously.**

SPECIAL PRESENTATIONS – BERK (1 hour)

BERK presented to the CRABoard an update on the Grant Effectiveness Study.

Chair Coffman called for a 15-min recess @ 10:35am, the meeting resumed @10:53am.

COUNTY OVERVIEW & PROJECT PRESENTATIONS

Clallam, Snohomish, and Island counties were each invited to present to the Board an overview of their County's Public Works Department, CRAB funded projects, and any challenges they're currently facing. Speakers included: Joe Donisi, PE (Clallam County Engineer), Doug McCormick, PE (Snohomish County Engineer), Kelly Snyder (Snohomish County Public Works Director), and Ed Sewester, PE (Island County Engineer).

Chair Coffman called for a lunch recess @ 12:50pm, meeting resumed @2:20pm.

IT Division Report

Eric Hagenlock (IT Director) shared slides to the Board with updates from his IT Team, such as:

- Applications: GIS-Mo PAVER (Mike Clark, Business Owner, Scott Campbell, Project Manager); July 1st kickoff; Grant: \$50,400 which allowed us to purchase: 1 License for all 39 Counties (to use) and 1 License for CRAB in addition to professional services to integrate PAVER™ with GIS-Mo.
- Apps & Systems: Upgrades!
GIS-Mo – ESRI, SQL and VUEWorks; RAP Online – Preparations for Final Prospectus; and CARS – Preparations for 2nd Year of Reports.
- Training & Support: GIS-Mo Training
By next week, 23 of 39 counties (59%) will have taken this new training.
In May, training was held in Olympia, in July training was held virtually. Ephrata training in Sept.
- Support Meeting Attendance (Open Support Hours / GIS-Mo Monthly Forum)
Every Tuesday, counties can dial in for live support during Open Support Hour from 9-10am. GIS-Mo Monthly Forum has provided opportunities to let counties come to present & speak.
- IT Support Tickets Q2 (April – June 2024)
Nearly half are resolved, remaining are carried over until they are resolved.
- Unique Pinnacle LMS Usage
Last 90 days, 1100+ unique visits
Traffic Safety Commission Grant will help us improve our GIS-Mo, CARS & RAP Online, Learning Management System (LMS) content in Pinnacle Series.
- Systems & Security: Incident Management
Targeted IT service notifications are sent out (when there are problems, maintenance, misc. issues).
- Ops & Admin: Compliance
Annual IT Certification due September 30, 2024

EXECUTIVE DIRECTOR REPORT

Jane Wall shared at the WSACE Annual Conference in June that CRAB had awarded County Engineer of the Year to Doug McCormick, Snohomish County Engineer, and current WSACE President and CRAB board member. The Program Manager of the Year award was presented to Paul Nettleton for Kitsap County's Pavement Management Program. Jane and Drew presented his award in-person at a Kitsap County Board Meeting.

Ms. Wall provided a quick update on the Strategic Plan and thanked Jacque for keeping it updated. CRAB completed its Accountability Audit in June 2024. There were no findings or management letters. The audit did make some recommendations that staff are reviewing.

Ms. Wall has been busy with county visits (recent ones include King and Grays Harbor), and she'll be on the road next week visiting Snohomish, Skagit, Island, Whatcom, and later this summer visiting Okanogan, Chelan, and Douglas counties.

Ms. Wall shared that CRAB had hired Bree Norlander, the new Data Quality Assurance and Analysis Manager. Bree was introduced and shared a bit about her background in data management and how she hoped to help the agency make more data focused decisions. She's excited to be joining CRAB and appreciated the opportunity.

WAC PROPOSED CHANGES

Mr. Woods presented the Board with proposed changes to WAC 136-060 and WAC 136-161. Following the review, the Board requested edits be made to the changes proposed to WAC 136-060 prior to advertising for the public hearing.

Doug McCormick moved, and Commissioner Mejia seconded to set a public hearing at the October 24, 2024, Board meeting @ 2:00pm. **Motion carried unanimously.**

ENGINEERING DIVISION REPORT

County Engineer appointments:

Mr. Woods shared effective April 22, 2024, Kevin Poole, P.E. was appointed as the Garfield County Engineer. He is under contract for a one-year appointment and is filling the position vacated by the departure of James Wege. Effective June 10, 2024, James Wege P.E. was appointed as the Lincoln County Engineer, filling the position vacated by the retirement of Walt Olsen.

There are 2 counties (Asotin and Pacific) with current county engineer vacancies, however they do have interim county engineers serving in those roles. Pacific County's Board of Commissioners have requested to meet with CRAB quarterly while they go through recruitment.

County Audit Review:

Mr. Woods shared the County Audit Review from the board packet, there were no findings or management letters pertaining to County Road or ER&R.

RAP Program Status:

Mr. Woods shared that the RATA Ending Balance is \$22.7M, but there is nearly \$165M in RAP obligations committed.

Staff Project Actions Taken:

Ferry, Grant and Whitman counties submitted additional RATA requests of funds, and two scope change requests came in from Pend Oreille and Columbia counties.

Mr. Woods highlighted the RAP program's match elimination program has successfully provided an additional \$4,513,605 to projects.

RAP Visual Arrays and Summary

Steve Johnson provided the Board an update on projects submitted for preliminary review as part of the current 25-27 RAP call for projects.

Current Budget Status

Mr. Woods presented the current operating budget status as of the end of May 2024. He shared expenditures are under budget and staff have no concerns. There were no follow-up questions or discussion from the Board.

Chair Coffman called for a 5-min break @ 3:53pm, the meeting resumed @4:03pm.

2025-2027 Preliminary Budget Discussion

Mr. Woods presented the Board information on the budget requests that staff are preparing for the 25-27 budget. Details on 10 budget requests were presented. Budget requests must be submitted to the Office of Financial Management by September 10. The budget requests discussed with the Board are:

- Rural Arterial Trust Account (RATA) expenditure authority
- County Arterial Preservation Account (CAPA) expenditure authority
- County Ferry Capital Improvement Program – Continue payments to Pierce, Skagit, and Whatcom counties
- Move Ahead Washington expenditure authority for county road preservation
- Increase funding for rent increase resulting from renewing the office space lease through the end of 2029
- Request funding to continue the Federal Fund Facilitation Program in the 25-27 biennium
- Request funding to make the Communications Manager a full-time position. It is currently part-time.
- Request funding for a new Data Management position in the IT Division
- Request funding for a Motor Vehicle Fuel Tax (MVFT) distribution study
- Request funding for a new local access road capital program

Agency Requested Legislation

Agencies may request that the Legislature consider potential changes to RCW. Agency request legislation must be submitted to the Office of Financial Management by September 13. Mr. Woods presented two proposed items that will be submitted for agency request legislation:

- RCW 36.79.010 Definitions – Allow the replacement of bridges on local access roads to be funded by the RAP program. Currently, only bridges funded through the Federal bridge replacement program on local access roads are eligible for funding.
- Clean-Up items TBD. These are items in RCW identified by staff as being outdated and in need of update. An example is RCW 36.68.020 – Minimum Standards of Construction which were last updated in 1984

County Compliance

Mr. Pohle provided the Board an update on the status of Clallam, Asotin, Pacific, and Grays Harbor counties' conditional certificates of good practice. Mr. Pohle reported all four counties are making good efforts to address the deficiencies that lead to the conditional certificates. Staff have no concerns with the four counties efforts to address the deficiencies and appreciate the efforts being taken by the counties.

WSACE Managing Director – Axel Swanson

Mr. Swanson reported on activities of the Washington State Association of County Engineers (WSACE), which included:

- The WSACE Annual Conference took place June 24-27 in Adams County and delivered a great agenda packed with educational content and enjoyable opportunities for

members to network with colleagues from around the state.

- CRAB held a session at the conference, as well as had BERK share CRAB's grant effectiveness study.
- Doug McCormick received both the County Engineer of the Year award, and the outgoing President's Award. He along with the new WSACE officers, were sworn into their new roles. Doug moves to the President position, and Tony Garcia, Walla Walla, is the President-Elect
- Lots of work groups and studies are going on. We're trying to get a Workforce Development Study off the ground. We're meeting with Board of Registration for Professional Engineers & Land Surveyors (BRPELS) to do this work together, including with the University of Washington. We plan to next meet the first week of August.
- Fish Barrier work is on-going.
- Joint Transportation & MRSC study – looking at local programs
- On the regulatory side, "tire dust" issue, WSACE may hold a webinar to talk about this.
- On the legislative side, it's a huge election year, so there will be lots of change coming.

Chair Coffman said there was a need for an Executive Session per RCW 42.31.110G – "Evaluation of a Public Employee" and we will resume regular open session at 5:05pm.

Chair Coffman resumed open meeting at 5:05pm, and they asked for additional time so went back into Executive Session until 5:25pm.

Chair Coffman resumed open meeting @5:25pm.

Salary Increase for Executive Director

Commissioner Swannack moved, and Commissioner Pollock seconded to approve increasing Jane Wall's annual salary to \$180,000 per year, and to increase her vacation accrual rate to 16 hours per month. **Motional approved unanimously.**

Chair Coffman adjourned the meeting at 5:26pm.

Chair

Attest



2025 CRABoard Meeting Schedule (proposed)

Note: Typically, our Board Meetings have been spread over 2 half-days, on a Thursday-Friday cadence, however it’s been suggested that we also consider doing Wednesday-Thursday, so we’re listing both as options to consider.

<u>Wednesday - Thursday</u> January 29-30, 2025	<u>Thursday – Friday</u> January 30-31, 2025	<u>Location:</u> CRAB Office, Olympia
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**A Legislative Hill Climb would be held on Wednesday, January 29, 2025 (in AM/PM); the exact time depending on which dates we held the board meeting on.*

April 30 – May 1, 2025	May 1 – 2, 2025	CRAB Office, Olympia
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July 30-31, 2025	July 31- Aug 1, 2025	Proposed: <u>Cowlitz/Clark</u>
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Wed, July 30 or Thurs, July 31 Thurs, July 31 or Friday, Aug 1	Board Meeting (all-day) County Projects Bus Tour with Legislators & Local Officials
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October 29-30, 2025	October 23-24, 2025	Proposed: <u>Yakima</u>
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Wed, Oct 29 or Thurs, Oct 23 Thurs, Oct 30 or Friday, Oct 24	Board Meeting (all-day) Mini County Projects Field Trip (12-person van w/ CRAB staff)
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POTENTIAL CONFLICTS WE CONSIDERED:

January 17- WSAC LSC Zoom Meeting (12pm - 1pm)
January 17 - FMSIB (Olympia)
January 22 - WSAC LSC Roundtable (Olympia 6-8pm)
January 23-24 - TIB Mtg (Olympia)
January 23 - WSAC LSC Legislative Meeting (8am-1pm)
#January 31- WSAC LSC Zoom Meeting (12pm - 1pm)
April 14-17 - NACE Annual Conference (Schaumburg, Illinois)
**April 16-17 - Transportation Commission (WSTC)
April 23-24 - APWA Spring Meeting (Tacoma)
April 25- WSAC LSC Zoom Meeting (12pm - 1pm)
July 11-14 - NACo Annual Conference, Philadelphia, PA
**July 16-20 - LakeFair (Olympia)
**July 16-17 - Transportation Commission (WSTC)
October 15-16 - APWA Fall Meeting (Yakima)
**October 15-16 - 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 finishing by 11:30am.



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 06, 2024
TIME: 8:54 AM

WSR 24-19-016

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 136-60-040, 136-60-050, and 136-60-060 to make changes to the standard of good practice for maintenance of county road logs. Amending WAC 136-161-040 to make changes to the rural arterial program.

Hearing location(s):

Date:	Time:	Location: (be specific)	Comment:
October 24, 2024	9:15am	6 West Rose St Walla Walla, WA 99362	CRABoard meeting will be held in the Marcus Whitman Hotel. Virtual attendance is available.

Date of intended adoption: October 24, 2024 (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 18, 2024

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 18, 2024

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

Reasons supporting proposal: WAC 136-60-040, 050, and 060 are being updated to require a specific frequency of traffic counts on roads carrying over 4,000,000 tons of freight and/or have an average daily traffic over 5,000. WAC 136-161 is being amended to remove the requirement that CRAB staff who perform preliminary project reviews must be a licensed professional civil engineer.

Statutory authority for adoption: Chapter 36.78.070 RCW

Statute being implemented: Chapter 36.78.070(1), 36.78.070(6), and 36.79.060(1) RCW

Is rule necessary because of a:

- Federal Law? Yes No
- Federal Court Decision? Yes No
- State Court Decision? Yes 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:	Drew Woods	2402 Chandler Ct SW, Suite 240; Olympia, WA 98504	360.753.5989
Implementation:	Mike Clark, 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:

- | | |
|--|--|
| <input checked="" type="checkbox"/> RCW 34.05.310 (4)(b)
(Internal government operations) | <input type="checkbox"/> RCW 34.05.310 (4)(e)
(Dictated by statute) |
| <input type="checkbox"/> RCW 34.05.310 (4)(c)
(Incorporation by reference) | <input type="checkbox"/> RCW 34.05.310 (4)(f)
(Set or adjust fees) |
| <input checked="" type="checkbox"/> RCW 34.05.310 (4)(d)
(Correct or clarify language) | <input type="checkbox"/> 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 6, 2024	Signature: 
Name: Jane Wall	
Title: Executive Director	

AMENDATORY SECTION (Amending WSR 03-05-009, filed 2/7/03, effective 3/10/03)

WAC 136-60-040 Validation of annual updates. All control field updates will be subject to review, approval and acceptance (i.e., "validation") by the county road administration board. This process will involve reviewing the submitted documentation and conducting spot-checks as may be necessary. All such updates which are reviewed, approved and accepted by July 1st of each year will be entered into the master county road log. Noncontrol field updates will be entered into the master county road log file without review. The master county road log as of July 1st of each year will be utilized by the county road administration board for general informational purposes and:

(1) On each odd-numbered year, for computation of motor vehicle fuel tax allocations to the counties;

(2) Annually, for the computation of county arterial preservation program allocations to the counties; (~~and~~)

(3) On each odd-numbered year, for computation of rural arterial program allocations to the rural arterial program regions; and

(4) For submittal of freight and goods route information to be included in required federal and state freight planning reports and studies.

AMENDATORY SECTION (Amending WSR 22-05-015, filed 2/4/22, effective 3/7/22)

WAC 136-60-050 Validation requirements for control fields. Each update of a road log segment that involves a change in a control field (including additions or deletions of road segments) will be validated by the county road administration board. Documentation necessary to support control field changes is as follows:

Function class - Notice of FHWA approval from WSDOT.

Pavement type - Statement signed by county engineer with list of pavement type changes.

Responsible agency - The responsible agency is the legislative authority of the appropriate governmental agency with the authority to make the decision required for the action, or the state or federal government person authorized to approve changes.

Addition of mileage - Official document signed by responsible agency authorizing and describing the circumstances of the addition. For example, additions can occur through county legislative approval of new plat, construction/reconstruction on new alignment, or a change in jurisdiction.

Deletion of mileage - Official document signed by responsible agency authorizing and describing the circumstances of the deletion. For example, deletions can occur through legislative approval of vacations or a change in jurisdiction.

Traffic volume - Statement signed by county engineer with list of segments affected by change in traffic volume above or below 5,000 average daily traffic (ADT). If the ADT is over 5,000, the county shall also submit the traffic counts used to determine the ADT.

Freight and goods - Statement signed by county engineer with list of segments above 4,000,000 tons of freight annually and the traffic

counts used to determine the annual tons of freight exceed 4,000,000 tons.

All changes to a control field will be ((located on appropriate map(s))) updated in the approved GIS data set layer with sufficient detail to identify the location of each change. ((All map(s) furnished in support of control field changes will be forwarded by the county road administration board to WSDOT for future reference and use.)) This GIS layer will then be forwarded annually to WSDOT for the new federal requirements for Highway Performance Monitoring System (HPMS) and Model Inventory Roadway Elements: Fundamental data elements (MIRE FDE).

NEW SECTION

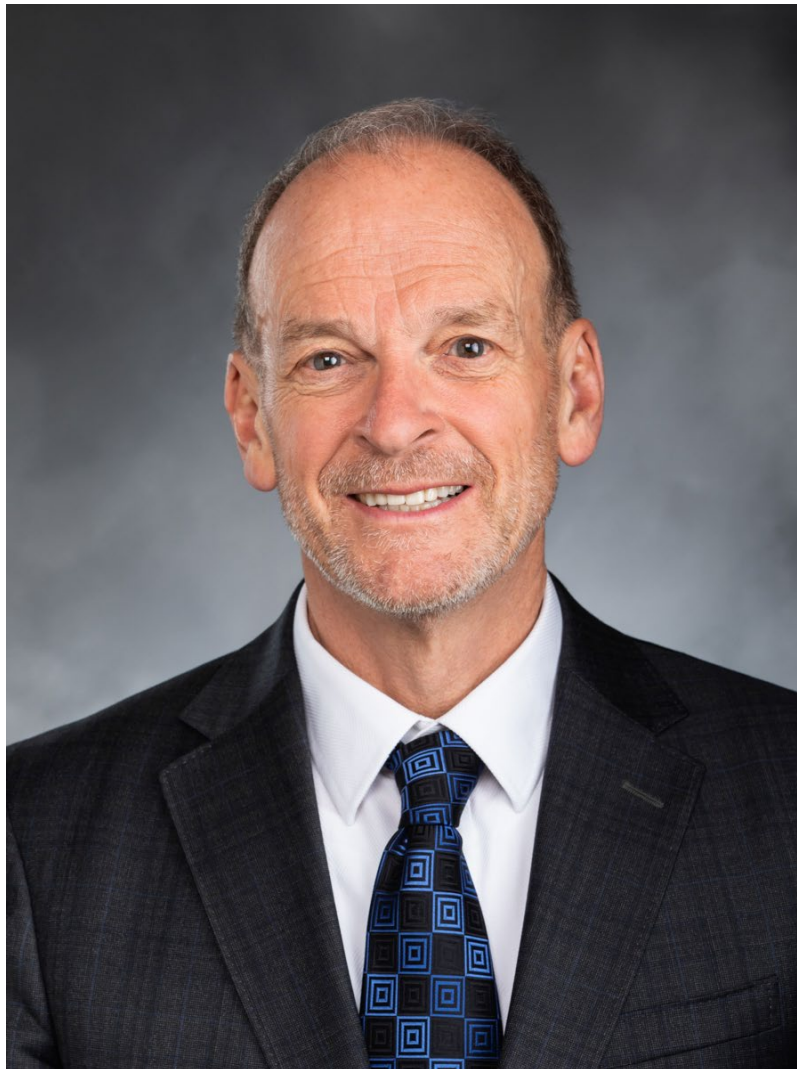
WAC 136-60-070 Traffic study update frequency. Any traffic counts used to validate that a segment has an ADT over 5,000 or has more than 4,000,000 tons of freight annually shall be updated by December 31, 2025. After December 31, 2025, traffic counts for ADT over 5,000 validation shall be updated a minimum of every two years and a minimum of every four years for annual freight tonnage more than 4,000,000 tons.

AMENDATORY SECTION (Amending WSR 21-22-083, filed 11/1/21, effective 12/2/21)

WAC 136-161-040 RAP program cycle—Field review by county road administration board. After all preliminary prospectuses are received, the county road administration board will schedule and conduct an on-site field review of each project. During the field review, conducted jointly with the county engineer or his/her designee (unless waived by the county engineer), the assigned county road administration board staff person will review the overall project scope with the county representative and, using that region's priority rating process, determine the rating score of all priority elements which are based on a visual examination. To ensure both uniformity and professional judgment in the visual ratings, the assigned county road administration board staff person shall be assigned by the deputy director, and be a licensed professional civil engineer in the state of Washington or have significant experience in the design of road and bridge projects, and the same person shall review and rate all projects within a region. All field reviews will be completed, each project's type will be set, and the visual rating scores returned to each submitting county, by July 1st of each even-numbered year prior to a funding period.



**HOUSE TRANSPORTATION
COMMITTEE CHAIR
REPRESENTATIVE JAKE FEY**



(Representing the 27th Legislative District)

**RESOLUTION 2024-008
 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 2023 - 2025 biennium at its meeting of July 27, 2023; 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 \$5,452,428 made available in the RATA in **July, August, and September 2024** be apportioned to the regions by their 2023-2025 biennium percentages after setting aside \$214,209 for administration

<u>REGION</u>	<u>APPORTION- MENT PERCENT</u>	<u>CURRENT APPORTION</u>	<u>BIENNIAL APPORTION (2023 - 2025)</u>	<u>PRIOR PROGRAM (1983 - 2023)</u>	<u>PROGRAM TO DATE</u>
ADMIN.		214,209	1,015,204	15,314,272	16,329,477
NORTHEAST	43.67%	2,287,530	12,657,127	290,597,303	303,254,430
NORTHWEST	10.92%	572,013	3,165,006	76,511,853	79,676,860
PUGET SOUND	6.91%	361,961	2,002,765	48,325,807	50,328,572
SOUTHEAST	23.62%	1,237,267	6,845,920	159,538,758	166,384,678
SOUTHWEST	14.88%	779,447	4,312,756	101,121,602	105,434,357
TOTAL	100.00%	5,452,428	29,998,779	691,409,596	721,408,375

Adopted by the CRABoard on October 24, 2024

 Chair's Signature

 ATTEST

NE REGION RAP ARRAY
 Prior Partially Funded
 and Proposed 2025-2027 Projects

COUNTY	TYPE	Road Name	Points	BMP	EMP	COST	RATA REQ	PREV AUTH	NEW REQ	Apr-25	Apr-26
										LIKELY 90% FUNDING	LIKELY Final Funding
Okanogan	DR	Chesaw Rd Drainage	76.00	3.90	4.05	955,000.00	859,500.00	191,200.00	668,300.00	668,300.00	-
Spokane	2R	Staley Road	68.97	1.78	3.30	1,404,000.00	1,263,600.00	215,700.00	1,047,900.00	1,047,900.00	-
Ferry	2R	Cache Creek	47.90	5.00	9.00	1,947,893.52	1,905,500.00	905,000.00	1,000,500.00	1,000,500.00	-
Chelan	2R	Wenatchee Heights Rd	51.00	1.32	2.10	1,374,000.00	1,374,000.00	715,100.00	658,900.00	658,900.00	-
Whitman	2R	Sand Road	55.00	-	7.00	2,469,996.00	2,240,436.00	883,200.00	1,357,236.00	1,357,236.00	-
Spokane	3R	Elk-Chattaroy Road	120.34	0.32	1.41	2,967,000.00	2,363,000.00	2,050,000.00	313,000.00	313,000.00	-
Douglas	3R	Rd J.5 NW	92.54	-	2.41	2,805,000.00	2,524,500.00	873,250.00	1,651,250.00	1,651,250.00	-
Chelan	3R	Squilchuck Road	90.33	0.75	1.90	3,281,000.00	2,337,400.00	1,032,100.00	1,305,300.00	1,305,300.00	-
Lincoln	3R	Mountview	63.60	-	2.50	3,617,000.00	3,255,300.00	299,900.00	2,955,400.00	2,955,400.00	-
Whitman	3R	Green Hollow Road Phase 3	50.86	5.78	8.12	4,380,000.00	3,432,800.00	1,642,000.00	1,790,800.00	1,790,800.00	-
Adams	RC	Herman Road #2	51.50	4.10	8.12	3,094,000.00	2,784,600.00	2,747,300.00	37,300.00	37,300.00	-
Adams	RC	Lind Hatton Rd Project #3	67.66	3.71	7.33	2,834,955.07	2,808,059.56	2,566,000.00	242,059.56	242,059.56	-
Grant	RC	H-SE (12-SE to SR 262)	58.71	-	4.67	2,865,000.00	2,565,000.00	1,665,000.00	900,000.00	900,000.00	-
Pend Oreille	2R	McKenzie Rd and Westside Calispel Rd	69.89	-	1.00	4,219,000	3,797,100	-	3,797,100	3,520,794	276,306
Spokane	2R	Elk Chattaroy Road Preservation	67.61	7.97	8.92	1,431,000	1,276,700	-	1,276,700	-	63,064
Chelan	2R	Chumstick Highway, Phase VI	56.41	11.10	12.40	2,303,000	2,072,700	-	2,072,700	-	577,700
Spokane	DR	Deer Park - Milan Rd Bridge Replacement	56.00	2.83	2.87	1,196,000	884,700	-	884,700	-	-
Ferry	2R	Kettle River Road Rehabilitation	52.00	-	9.58	3,418,000	3,076,200	-	3,076,200	-	-
Grant	2R	4-NW/NE (Dodson Road to Hiawatha Road)	44.60	-	5.03	2,217,000	1,995,300	-	1,995,300	-	-
Grant	2R	Stratford Road - Phase 2	43.19	13.24	17.24	1,298,000	1,168,200	-	1,168,200	-	-
Grant	2R	U-NE	35.90	12.84	15.80	1,206,000	1,085,400	-	1,085,400	-	-
Whitman	2R	Lancaster Road	33.42	13.66	18.16	1,556,000	1,294,200	-	1,294,200	-	-
Stevens	3R	Cedonia-Addy Rehabilitation #2	89.33	6.20	9.21	5,231,000	4,707,900	-	4,707,900	1,613,485	1,820,551
Spokane	3R	Flint Road Reconstruction 12th Ave Rd to Greenwood Rc	88.15	-	0.75	2,892,000	2,529,800	-	2,529,800	-	-
Lincoln	3R	Hawk Creek Rd	86.27	9.10	10.60	3,705,000	3,334,500	-	3,334,500	-	-
Chelan	3R	Beaver Valley Road Improvement	79.12	16.60	18.93	3,614,000	3,252,600	-	3,252,600	-	-
Okanogan	3R	Loomis-Oroville Road 3R	79.00	6.00	7.25	2,869,000	2,582,100	-	2,582,100	-	-
Okanogan	3R	Twisp River Rd 3R	68.88	2.82	4.02	2,285,000	2,056,500	-	2,056,500	-	-
Grant	3R	Grand Coulee Hill Road	64.00	-	2.89	1,278,000	1,150,200	-	1,150,200	-	-
Chelan	3R	Lake Wenatchee Hwy Improvement	60.00	-	1.20	2,689,000	2,420,100	-	2,420,100	-	-
Grant	3R	W-NE	54.00	16.74	19.33	1,266,000	1,139,400	-	1,139,400	-	-
Douglas	RC	Pearl Hill Road	80.50	14.45	17.28	5,623,000	5,060,700	-	5,060,700	2,248,750	-
Whitman	RC	Green Hollow Road Phase 3	68.33	8.12	9.79	5,314,000	3,931,200	-	3,931,200	751,964	-
Okanogan	RC	Bonaparte Lk Rd RC	64.00	-	0.95	2,345,000	2,110,500	-	2,110,500	2,110,500	-
Adams	RC	Schoonover Road Project #2	58.13	4.11	7.96	5,101,000	4,590,900	-	4,590,900	3,338,661	319,279
Adams	RC	Benge-Winona	52.24	-	3.00	3,637,000	3,209,100	-	3,209,100	-	-

*No FA applications-10% setaside redirected to 3R and RC	*2R and DR 30% setaside (incl partially funded prior)	*3R and RC 30% each setaside +FA	total new request amount	72,653,946
Partially funded projects from prior biennia	\$ 30,569,000	Estimated revenue including turnbacks	27,512,100	3,056,900
Borrowed Forward and/or Additional RATA awarded already				30,569,000

NW REGION RAP ARRAY
 Prior Partially Funded
 and Proposed 2025-2027 Projects

COUNTY	TYPE	Road Name	Points	BMP	EMP	COST	RATA REQ	PREV AUTH	NEW REQ	Apr-25	Apr-26
										LIKELY 90% FUNDING	LIKELY Final Funding
Whatcom	2R	Everson Goshen Rd	107	2.703	3.21	2,680,000	2,394,000	108,000	2,286,000	1,800,000	-
Island	2R	Main Street - Freeland	95	2.87	3.85	1,615,000	1,453,500	1,200,000	253,500	253,500	-
Clallam	3R	Edgewood Drive	72.48	0.14	4.79	3,241,000	2,400,000	1,072,900	1,327,100	1,327,100	-
Jefferson	2R	Center Road	92	10.34	14.58	1,889,872	1,700,700	1,423,300	277,400	Project nearly complete - will return funds	
Skagit	2R	Pioneer Highway	88	1.88	3.1	713,000	641,700	287,221	354,479	354,479	-
Kitsap	DR	Sunnyslope MP 0.3 culvert cluster	101	0.3	0.35	1,311,000	1,095,300	-	1,095,300	1,095,300	-
Whatcom	2R	Birch Bay Lynden Road, Rathbone to Ly	92	9.95	10.96	833,000	749,700	-	749,700	-	-
Jefferson	2R	Paradise Bay Road Overlay	86	3.743	6	1,435,000	1,291,500	-	1,291,500	1,291,500	-
Skagit	DR	Stevens Creek Culvert - South Skagit Hig	84	5.3	5.4	1,904,000	1,390,500	-	1,390,500	1,063,017	327,483
Whatcom	2R	Slater Rd, Lake Terrell Rd to Haxton Wy	57	1.19	3.69	1,601,000	1,440,900	-	1,440,900	-	-
Skagit	2R	HMA Overlay - Cook Road	48	1.98	5.33	1,676,000	1,508,400	-	1,508,400	-	55,021
Clallam	2R	Old Olympic Hwy - KitchenDick to Carlst	48	4.8	6.3	1,050,000	828,000	-	828,000	-	415,818
Kitsap	3R	Lake Flora - J M Dickinson to golf course	47.59	3.71	4.533	2,476,000	2,189,700	-	2,189,700	-	-
Partially funded projects from prior biennia						7,983,218	Estimated revenue (incl turnbacks)		7,184,896	798,322	
Borrowed Forward and/or Additional RATA awarded already							total new request amount		14,992,479	7,983,218	

PS REGION RAP ARRAY
 Prior Partially Funded
 and Proposed 2025-2027 Projects

COUNTY	TYPE	Road Name	Points	BMP	EMP	COST	RATA REQ	PREV AUTH	NEW REQ	Apr-25	Apr-26
										LIKELY 90% FUNDING	LIKELY Final Funding
King	DR	SE Reinig Rd	83	1.51	1.53	1,767,000	1,590,300	1,465,000	125,300	125,300	-
Snohomish	DR	Richardson Creek Bridge #300	56.42	0.66	0.661	2,780,000	1,600,000	1,091,900	508,100	508,100	-
Pierce	3R	Fairfax Forest Reserve Rd E	21.99	5.67	7.7	7,009,000	1,160,500	48,700	1,111,800	1,111,800	-
King	2R	SE Lake Francis Haul Road Mitigation	57.3	0	0.64	2,460,000	2,214,000	-	2,214,000	1,874,700	-
Snohomish	FA	Granite Falls Bridge #102	48.57	1.549	1.937	40,427,000	2,000,000	-	2,000,000	733,400	483,700
Pierce	IS	Lackey Rd. NW / Jackson Lk. Rd. NW / Key Peninsula Hwy. NW	48.37	3.33	3.69	7,322,000	2,000,000	-	2,000,000	-	-
Pierce	2R	304th St E	46.63	2	2.84	873,000	600,000	-	600,000	-	-
Pierce	2R	Nisqually Rd SW	41.15	0.03	2.14	3,150,000	1,400,000	-	1,400,000	-	-
Snohomish	2R	115th Avenue NE Overlay	39.49	0	2.04	1,485,000	1,336,500	-	1,336,500	-	-
King	2R	NE Tolt Hill Road HFST	38.81	2.04	2.96	1,070,000	963,000	-	963,000	-	-

									total new request amount	12,258,700		4,353,300	483,700
									Estimated revenue including turnbacks	4,837,000			4,837,000

Partially funded projects from prior biennia

SE REGION RAP ARRAY
 Prior Partially Funded
 and Proposed 2025-2027 Projects

COUNTY	TYPE	Road Name	Points	BMP	EMP	COST	RATA REQ	PREV AUTH	NEW REQ	Apr-25	Apr-26
										LIKELY 90% FUNDING	LIKELY Final Funding
Kittitas	3R	Hungry Junction Road	91.37	0	1.74	4,035,000	3,631,500	2,272,860	1,358,640	1,358,640	-
Klickitat	2R	Sunnyside Road	89.23	4.84	7.64	2,580,000	2,322,000	1,994,300	327,700	327,700	-
Columbia	3R	Kellogg Hollow Road	85.47	5.1	6.8	3,558,000	3,200,000	1,600,000	1,600,000	1,002,000	-
Walla Walla	3R	Mojonnier Rd	83.74	0.14	1.072	1,900,000	1,710,000	801,400	908,600	908,600	-
Franklin	RC	Vineyard Drive West	80.89	0.9	1.24	2,381,000	2,142,900	1,529,800	613,100	613,100	-
Garfield	3R	Kirby-Mayview	80.06	13.2	15.16	3,179,000	2,860,000	1,500,000	1,360,000	1,360,000	-
Benton	3R	County Well Road	76.46	0	3.12	2,025,000	2,025,000	1,961,539	63,461	63,461	-
Klickitat	RC	Sundale Road & Old Hwy 8	103.93	0	3.54	5,809,462.83	4,881,213	3,260,000	1,621,213	1,621,213	-
Columbia	3R	Lower Hogeeye Road	92.82	0	2.51	3,353,838.52	3,253,000	2,355,000	898,000	898,000	-
Kittitas	SA	Reecer Creek Rd Over Towne Ditch	75.99	0.76	0.93	5,414,000	4,400,000	-	4,400,000	841,360	-
Walla Walla	DR	Scenic Loop Bridge	65	0.13	0.21	851,000	765,900	-	765,900	646,700	119,200
Benton	3R	Hanks Road Phase II	100.17	7.6	9.1	2,920,000	2,628,000	-	2,628,000	2,336,539	-
Klickitat	RC	Sleepy Hollow Road Phase 1	91	3.61	5.71	3,121,000	2,716,500	-	2,716,500	451,087	-
Asotin	3R	Snake River Rd	89.55	19.71	20.55	5,548,000	3,400,000	-	3,400,000	1,700,000	-
Columbia	3R	Tucannon Road	86.18	10	13.2	4,213,000	3,791,700	-	3,791,700	-	-
Garfield	3R	Kirby-Maview MP 10.7 to 13.2	82.56	10.7	13.2	3,868,000	3,400,000	-	3,400,000	340,000	-
Yakima	2R	Ahtanum Road	76.47	11.6	16.9	4,089,000	3,400,000	-	3,400,000	412,200	1,534,200
Yakima	3R	Independence Road	72.24	4.07	5.57	4,914,000	3,400,000	-	3,400,000	-	-
Klickitat	RC	Sleepy Hollow Road Phase 2	68.24	2.07	3.61	2,817,000	2,083,500	-	2,083,500	-	-
Franklin	RC	Vineyard Drive West	66.69	0.02	1	3,807,000	3,426,300	-	3,426,300	-	-
Walla Walla	RC	JB George Road	60.51	0.11	0.74	1,854,000	1,668,600	-	1,668,600	-	-

										14,880,600	1,653,400
One new SA application.	One new DR application.	The SA, then DR apps get the 10% bridge set-aside, with any left over being directed to the 2R, 3R, RC fund.									16,534,000
	Partially funded projects from prior biennia				16,534,000	Estimated revenue incl turnbacks					
	Borrowed Forward and/or Additional RATA awarded already								43,831,214	total new request amount	

SW REGION RAP ARRAY
 Prior Partially Funded
 and Proposed 2025-2027 Projects

COUNTY	TYPE	Road Name	Points	BMP	EMP	COST	RATA REQ	PREV AUTH	NEW REQ	Apr-25	Apr-26
										LIKELY 90% FUNDING	LIKELY Final Funding
Grays Harbor	RC	Ocean Beach Road	62.33	4.85	5.47	3,400,000	3,015,000	1,600,000	1,415,000	1,415,000	-
Thurston	3R	Tilley Road S	60.62	0	0.927	2,645,000	2,100,000	500,000	1,600,000	1,600,000	-
Skamania	3R	Washougal River Road	57	11.62	12.96	3,806,000	3,200,000	1,600,000	1,600,000	1,600,000	-
Lewis	3R	Bunker Creek	39	0.28	0.823	1,550,000	1,395,000	405,072	989,928	989,928	-
Skamania	RC	Fanning Hill Reconstruction Project	88.67	12.96	13.34	4,736,000	3,200,000	-	3,200,000	-	-
Clark	DR	NE Allworth Road Culvert	86.5	1.29	1.33	4,397,000	3,200,000	-	3,200,000	1,600,000	-
Thurston	3R	Morris Rd SE - 133rd Ave SE to 143rd	81.87	0.506	1.631	5,056,000	3,200,000	-	3,200,000	-	-
Wahkiakum	DR	Deep River Valley Road Drainage	76	1.002	1.12	1,521,000	1,035,000	-	1,035,000	1,035,000	-
Mason	DR	Bear Creek Dewatto Rd Culvert Repla	75	6.1	6.26	608,000	450,000	-	450,000	450,000	-
Grays Harbor	RC	Middle Satsop Road	71	4.6	5	3,054,000	2,682,900	-	2,682,900	185,000	-
Mason	3R	Cloquallum Road Improvement Proje	69.5	6.6	7.8	1,460,000	1,314,000	-	1,314,000	499,472	650,528
Cowlitz	3R	Coal Creek Road Improvement Projec	62.64	1.44	2	3,335,000	1,600,000	-	1,600,000	-	391,072
Wahkiakum	2R	Jacobson Road paving	57	0	0.33	475,000	422,000	-	422,000	-	-
Pacific	2R	Camp One Road Improvement	54.5	2.07	3.31	747,000	672,300	-	672,300	-	-
Grays Harbor	2R	Copalis Beach Road Paving Project	48.4	0	2.3	746,000	517,100	-	517,100	-	-
Lewis	2R	Tucker	44.7	1.7	3.72	1,082,000	973,800	-	973,800	-	-
Cowlitz	DR	PH 10 Culvert Replacement	42	3.23	3.27	803,000	549,000	-	549,000	-	-
Pacific	2R	Mill Creek	22.1	0.7	2.73	854,000	768,600	-	768,600	-	-

									total new request amount	26,189,628	9,374,400	1,041,600
		Partially funded projects from prior biennia				10,416,000		Estimated revenue				10,416,000

REVIEW OF RAP PRIORITY ARRAYS

Projects requesting funding in the 2025-2027 Biennium

After the January 2024 request for project submittals, the counties submitted 105 preliminary proposals on March 1, 2024.

CRAB engineering staff field reviewed these preliminary submittals in the spring of 2024 with the county engineer or responsible staff to evaluate surface conditions and discuss overall scope of each of the proposals.

64 final prospectuses were received from the counties this cycle, requesting \$134,584,200 in RATA funding in the 2025-2027 biennium. This is compared to the 63 prospectuses requesting \$100,660,700 in the current ('23-'25) biennium and 75 prospectuses requesting \$103,132,800 in the '19-'21 biennium.

The estimated revenue for the 2025-2027 biennium is approximately \$50,000,000, which includes \$4,844,000 in legislative Motor Vehicle Account transfers into the RATA account. The Call for Projects amount was \$70,000,000 (based on high account balance and increasing future revenues tied to construction timelines). The high Call amount ensures the Board has a large array that can direct all potential funding to the most competitive projects in each region.

The September 2024 MVFT forecast (now prepared by the Economic and Revenue Forecast Council) demonstrates a slight decrease in the RATA forecast through the '31-'33 biennium (from \$67.5m to \$64.3m). Staff will continue to monitor the forecast as we approach the April 2025 award timeframe.

CRAB staff will review the 2025-2031 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 2025.

Project types to be listed on the 2025-2027 Arrays							
Includes partially funded projects from prior biennium							
TYPES	Region					Totals	TYPES
	NE	NW	PS	SE	SW		
2R	8	5	5	1	5	24	Resurface and Restore
3R	9	1		5	3	18	Resurface, Restore and Rehabilitate
RC	5			4	2	11	Reconstruct
DR	1	2		1	4	8	Drainage, Small Bridge
FA			1			1	Federal Aid Bridge
SA				1		1	County Funded Bridge
IS			1			1	Intersection
Total	23	8	7	12	14	64	

WAIVER OF PAYBACK OF EXPENDED RATA FUNDS

CAMERON LAKE RD, MP 3.30 to MP 4.50

RAP PROJECT NUMBER 2417-02

OKANOGAN COUNTY

I. Nature of Request:

Okanogan County has requested, per their letter dated October 15, 2024, that the CRABoard waive reimbursement of an estimated \$102,176.44 of expended RATA funds used for their Cameron Lake Road project that is in the process of being withdrawn. The county has used an actual total of \$102,176.44 in RATA funds for design, permitting, Right Of Way negotiation, and utility coordination to date and is requesting to waive the payback of the full amount. Waiver of payback of RATA funds must be considered by the CRABoard per WAC 136-167-030.

According to CRABoard Resolution 2015-02, the director or designee is given authority for approval of withdrawals and terminations as set forth in WAC 136-167 except that waiving of a required RATA reimbursement for such projects shall remain with the CRABoard.

II. Guidelines for consideration of waiver requests:

A. WAC 136-167-030, Termination of approved project after RATA reimbursement.

‘...(2) If a county terminates an uncompleted RATA funded project for which RATA reimbursement has been made, for other than an unanticipated scope change, and does not want to be required to repay the county road administration board for all RATA funds received, a letter of request signed by the chair of the board of county commissioners or the county executive as appropriate must be sent to the county road administration board. The request must include:

- (a) An explanation of the reasons that the project will not proceed to completion;
- (b) A statement of the amount of RATA funds which the county does not want to repay; and
- (c) An explanation of why the county believes full repayment should not be made.

If the county road administration board grants the request, the county shall repay all RATA funds not exempted from repayment, the CRAB/county contract will be amended, and the remaining RATA funds will be allocated to other projects within the region. If the county road administration board denies the request, full repayment shall be made as provided in subsection (1) of this section...’

B. The CRABoard, at its January 2002 meeting, determined the following:

“After discussion, the Board determined that generally, payback of all project related costs, including design, right of way and construction are eligible to be waived by the CRABoard, and that the CRABoard will continue to consider each waiver request on a

case-by-case basis. The CRABoard directed staff to develop a waiver of payback request form for counties to use.”

III. Funding and expenditure:

The Cameron Lake Road Reconstruction Project, contract number 2417-02, was originally executed in August 2017, and amended in April 2018, and April 2019. Both amendments were accruing RATA to reach the total requested \$1,715,400. The original Cameron Lake Road project was estimated to cost \$1,906,000.

The county has reported spending a total of \$113,529.38 with a reimbursement of \$102,176.44 in RATA funds for design of the project, submitting 34 requests for reimbursement from June 2018, through April 2024. The county match contribution to date is \$11,352.94.

IV. Project Development:

A. Right-Of-Way needs:

A large portion of the roadway realignment requiring Right-Of-Way acquisition is through allotted tribal property. Knowing this, the County coordination with the Colville Confederated Tribes (CCT) early and communicated frequently as the project developed. However, as Right-Of-Way negotiations began, the CCT business council declined to sell the necessary land, offering a 20-year utility lease instead at a high annual cost and no guarantee of renewal.

B. Project Status:

The project has been designed to the 90% stage. Okanogan County intends to continue engaging with the tribe to build support for the project. The County will resubmit this project for funding when the tribe is willing to consider Right-Of-Way acquisition by the county, ensuring completion of the construction project.

V. Request Details:

Okanogan County has completed the 90% design and can shelve the project until such a time as the necessary Right-Of-Way can be acquired. Since the CCT is currently unwilling to sell, the project is not currently constructable. The County is therefore proposing to withdraw the project and is seeking a waiver of payback for \$102,176.44, the RATA funds it has expended. The county intends to continue engaging with CCT regarding this project and will pursue future funding when the project is constructable.

VI. Staff Finding and Recommendation:

Staff finds that:

- The County has detailed the barrier to construction of this project.
- The county has submitted a request for waiver of payback in a timely manner, meeting the conditions listed in WAC 136-167-030 (2); a, b and c above.

- The already expended RATA costs of \$102,176.44 have been utilized to develop a design that appears to be usable on a future project, assuming that the necessary Right-Of-Way can be acquired.
- The county has provided written assurance that they will continue to work with the CCT to build support for the project, and will pursue funding when the project is able to continue.
- The CRABoard has conditioned approval of past waiver of payback amounts upon items of the prospectus that were constructed, or in the event that none were built, on assurances that a project similar to the prospectus will be advanced by the county in the near future.

Staff recommends that the request for the waiver of payback of \$102,176.44 in expended RATA funds used for the Cameron Lake Road project be approved, on the condition that Okanogan County re-apply for funding no later than the '29-'31 biennium RAP call.

If the project is not awarded a contract in the '29-'31 cycle, the County must continue to apply for funding and reach construction by 2036 or pay back the RATA funds.



OKANOGAN COUNTY

Board of Commissioners

Chris Branch
Commissioner District 1
Andy Hover
Commissioner District 2
Jon Neal
Commissioner District 3
Laleña Johns
Clerk of the Board

October 15, 2024

Jane Wall
Executive Director
County Road Administration Board
2404 Chandler Ct SW, Ste. 240
Olympia, WA 98502-6067

Subject: Cameron Lake Rd Project, RAP Project Number 2417-02

Dear Ms. Wall,

Okanogan County regrettably must return RAP funding awarded for the Cameron Lake Rd Reconstruction Project back to CRAB, and is respectfully requesting a waiver of payback for the \$102,176.44 in RATA paid to date.

The project was awarded \$1,715,400 in RATA funds and approved in 2017 to realign, reconstruct and pave a portion of Cameron Lake Rd that currently is unpaved and follows a poor alignment. The project is on the Colville Reservation, with a large portion of the realignment and associated right-of-way acquisition on an allotted tribal parcel. Okanogan County began coordination with the Colville Confederated Tribes (CCT) early in the project development stages, and frequently as the project developed. We enjoyed positive coordination for the project from the CCT entities and progressed with full support for the project. When the project was nearing the end of the design phase, we found that we needed approval from the CCT business council for the right-of-way acquisition. After two meetings with the business council, we reached an impasse and were confronted with the reality that the project would not proceed with the current council members. The council would not consider selling right-of-way, and would only offer a 20-year utility lease with an annual cost equal to what we determined was the actual value of the property, and no guarantee of a renewal. It would not be practical to realign the project to avoid an acquisition on the allotted parcel, so the project cannot move forward at this time.

The project has reached the following milestones and deliverables:

- Environmental clearance and permitting
- SEPA and NEPA completed
- Cultural resources study
- Geotechnical investigation
- Topographical survey, boundary line survey, and aerial photography
- ROW plans, legal descriptions for proposed ROW acquisitions
- ROW negotiations with 2 additional property owners
- Utility coordination for relocation of overhead electric utilities
- 90% design

Telephone
509.422.7100

123 Fifth Avenue N. * Room 150 * Okanogan * Washington * 98840
TTY/Voice use 800.833.6388

Fax
509.422.7106

Okanogan County believes that we will be able to construct this project in the future, and that the work completed to date will be valuable to that end. This section of Cameron Lake Rd, as mentioned above, is unpaved and follows a poor alignment that needs to be corrected both for safety and efficiency for the residents and agricultural producers who count on the road. The combination of the poor geometry and the unpaved surface on a steep grade cause delay to wheat and fruit trucks, and the sometimes less than ideal ride quality can damage fruit in transport.

Okanogan County will package the work completed to date so that it can be efficiently picked back up at a future date. We will engage with the CCT to build support for the project in the future, and we will pursue funding for the project at that time.

Please contact me if any additional information would be of benefit

Respectfully submitted

BOARD OF COUNTY COMMISSIONERS
OKANOGAN, WASHINGTON



Jon Neal, Chairman



Andy Hoyer, Member

Chris Branch, Member

**REQUEST FOR WAIVER OF PAYBACK OF USED RATA FUNDS
AFTER PROJECT TERMINATION**

COUNTY ROAD ADMINISTRATION BOARD - WAC 136-167-030

Insert Information in shaded areas.

The RATA funded project specified below:

COUNTY: Okanogan

ROAD NAME: Cameron Lake Rd

RAP PROJ NO. 2417-02

BEGIN M.P. 3.30

END M.P. 4.50

RATA approved: 8/10/2017

Project RATA funds received by the County: 102,176.44 (A)

will not proceed to completion for the following reasons:

Okanogan County was not able to obtain right-of-way for the realignment from the Conville Confederated Tribes (CCT) business council. Price was not an issue. The council refused to discuss anything more than a 20-year utility lease with no guarantee for renewal.

(attach additional sheets if necessary)

Within sixty days of written acknowledgment of this letter by the CRABoard, the county will pay back all expended RATA funds listed in line (B). 102,176.44 (B)

The county requests however, that it not be required to pay back amounts listed in line (C) for the following reasons:

Okanogan County believes that we will be able to construct this project in the future, and that the work completed to date will be valuable to that end. We will package the work completed to date so that it can be efficiently picked back up at a future date. We will engage with the CCT to build support for the project in the future, and we will pursue funding for the project at that time

(Include items of design and construction accomplished, and associated cost breakdown. Attach additional sheets if necessary)

RATA funds the county is requesting not be paid back. 102,176.44 (C)

Project termination and waiver request submitted by:

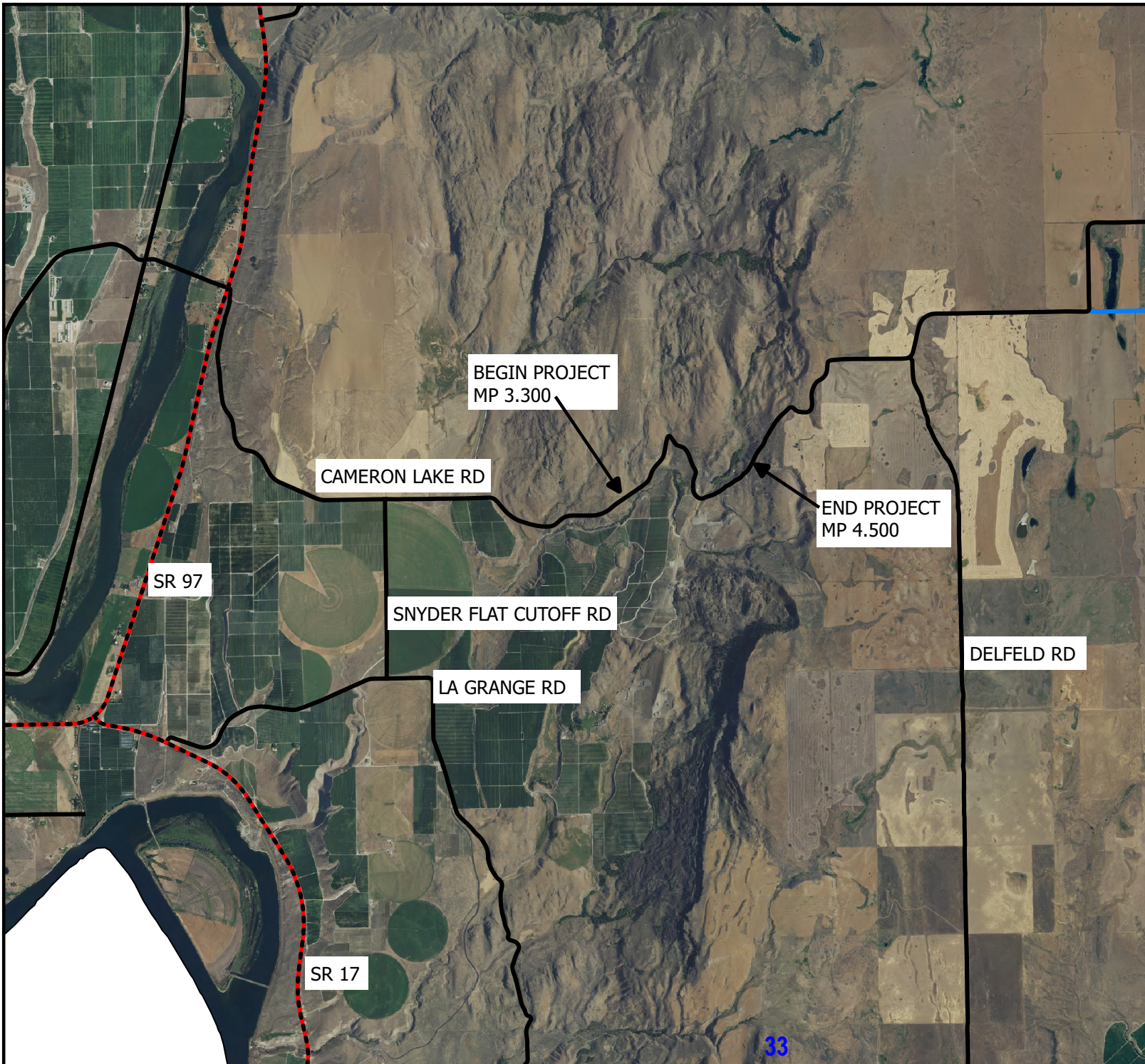

Commissioner/Executive Signature

on: 10-15-2024
date

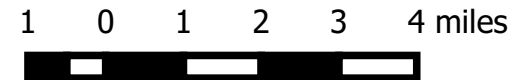
If the county road administration board grants the request, the county shall repay all RATA funds not exempted from repayment, the CRAB/County contract will be amended, and the remaining RATA funds will be allocated to other projects within the region. If the county road administration board denies the request, full repayment shall be made as provided in subsection (1) of WAC 136-167-030.

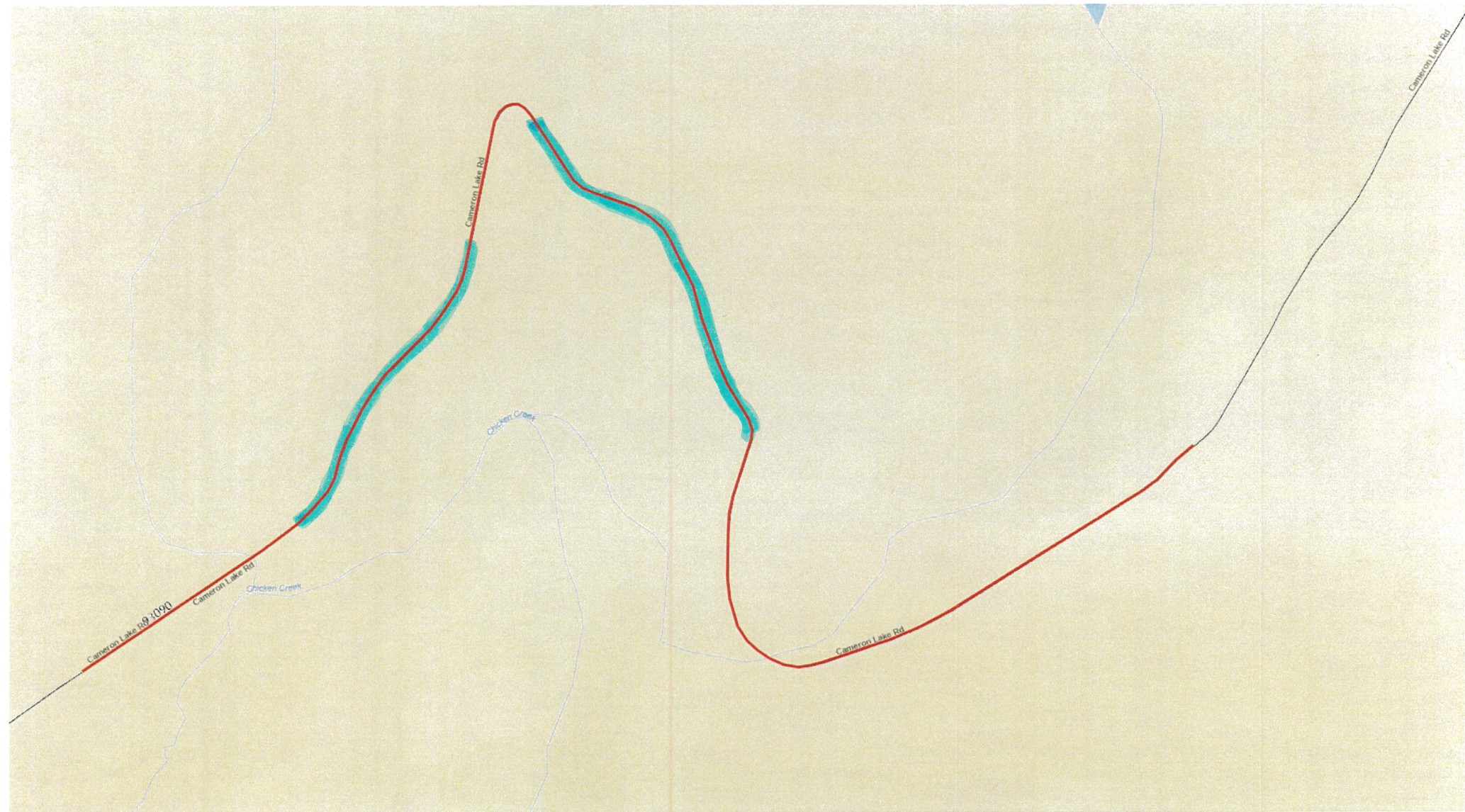


CAMERON LAKE RD, OCR #9309
VICINITY MAP
RAP PROJECT PROPOSAL
RC APPLICATION
T.30N, R.26E, SEC 6 & 7



NOTICE;
The information displayed on this map is for evaluation purposes only and does not represent actual surveyed boundaries or locations. Okanogan County does not grant permission for the reproduction of the information. Map features from all sources have been adjusted to achieve "best fit". While great care was taken in this process, maps from different sources rarely agree as to the precise location of geographic features.





— = Project Length

■ = Portions of Project along tribal property



COUNTY PRESENTATIONS

Columbia County

- **Grant (Walt) Morgan, PE**
(County Engineer / Public Works Director)

Umatilla County (Oregon)

- **Tom Fellows**
(Public Works Director)

Annual Certification

County

General

- 1 During the reporting year the County Engineer performed the duties and had the responsibilities specified in RCW 36.80.030
Explanation:
 - 2 At any time during the reporting year was there a vacancy/change in the position of County Engineer? If so, were the procedures in WAC 136-12 followed?
Explanation:
 - 3 The processing of County Road Accident Reports during the reporting year complied with WAC 136-28
Explanation:
 - 4 Priority Programming techniques were applied to the ranking of all potential projects on the arterial road system in the reporting year per WAC 136-14-020.
Explanation:
 - 5 Projects to which expenditures were charged were all on the originally adopted Annual Construction Program of the reporting year and expenditures for maintenance and road equipment purchases and planned major repairs were consistent with originally adopted Annual Road Program or as amended per WAC 136-16-042
Explanation:
 - 6 Attached Amendments
 - 7 The county's construction by county forces limit for the reporting year computed by CRAB in accordance with RCW 36.77.065
 - 8 The actual expenditure for construction by county forces as reported in the reporting year Annual Construction Report
 - 9 Date of which a written Bridge and Inspection Report for the reporting year was furnished to the Legislative Authority as required by WAC 136-20-060
 - 10 Uploaded Engineer's Stamped Cover/Title Page for the Bridge and Inspection Report
-

Policies and Documents

Policy	WAC	Date of Current Version	Uploaded Resolution
Re: Organization	WAC 136-50-050(1)		
Re: Complaint Handling	WAC 136-50-050(2)		
Re: Work for Others	WAC 136-50-050(3)		
Re: County Road Standards	WAC 136-50-050(4)		
Survey Monument Preservation	WAC 136-50-050(5)		
Priority Programming	WAC 136-14-030		
ER & R Policy	WAC 136-600-070		
ER & R Policy (Adopted Records)	WAC 136-600-070	N/A	N/A
ER & R Policy (Adopting Resolution)	WAC 136-600-070	N/A	N/A

Document	WAC	Due Date	Date Of Adoption	Date Sent to CRAB
Six-Year Program	136-15-050	-1-12-31		Report Error. Please contact your system administrator
Annual Construction Program & Report	136-16-040 & 136-300-090	-1-12-31		Report Error. Please contact your system administrator
CAPP Program & Accomplishments Report	136-300-060 & 136-300-090	-1-12-31		Report Error. Please contact your system administrator
Road Fund Budget Summary		-1-12-31		Report Error. Please contact your system administrator
Maintenance Management Work Plan & Budget	136-11-040	-1-12-31		Report Error. Please contact your system administrator
Road Levy Certification	136-150-021	-02-01		Report Error. Please contact your system administrator
Certification of Diversion and Road Fund Exp. For Traffic Law Enforcement	136-150-022	-04-01		Report Error. Please contact your system administrator
Engineer's Certification of Fish Barrier Removal Costs	136-150-023	-04-01		Report Error. Please contact your system administrator
Certification of Road Fund Exp. for Marine Navigation and Moorage	136-150-025	-04-01		Report Error. Please contact your system administrator
Annual Construction Report	136-16-050	-04-01		Report Error. Please contact your system administrator
CAPP Report	136-300-090	-04-01		Report Error. Please contact your system administrator
Maintenance Management Certification	136-11-050	-04-01		Report Error. Please contact your system administrator
Annual Certification	136-04-030	-04-01		Report Error. Please contact your system administrator
Road Log Update	136-60-030	-04-01		Report Error. Please contact your system administrator
PMS Certification for CAPA Eligibility	136-07-070	-12-31		Report Error. Please contact your system administrator
ER & R Submittals: Adopted Rates	136-600-070	-12-31		
ER & R Submittals: Adopting Resolution	136-600-070	-12-31		



PRESENTATION:

MVFT Direct Distribution – Drew Woods, PE



SPECIAL PRESENTATION:

2025 Budget Request & Legislative Session

– Jane Wall & Drew Woods, PE

2025-27 BIENNIAL BUDGET DECISION PACKAGE

Agency: County Road Administration Board 4060

DP code/title: County Arterial Preservation Account

Budget period: 2025 - 2027

Budget level: ML

Agency RecSum text: 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 detail

Operating Expenditures	FY 2026	FY 2027	FY 2028	FY 2029
Fund 186	\$17,254,000	\$17,392,000	\$17,529,200	\$17,665,400
Total Expenditures	\$17,254,000	\$17,392,000	\$17,529,200	\$17,665,400
Biennial Totals	\$34,646,000		\$35,194,600	
Staffing	FY 2026	FY 2027	FY 2028	FY 2029
FTEs	0	0	0	0
Average Annual	0		0	
Object of Expenditure	FY 2026	FY 2027	FY 2028	FY 2029
Obj. N	\$17,254,000	\$17,392,000	\$17,529,200	\$17,665,400
Revenue	FY 2026	FY 2027	FY 2028	FY 2029
Fund 186	\$0	\$0	\$0	\$0
Total Revenue				
Biennial Totals				

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 2022 CAPP funded 959 lane miles of seal coat work and 32 lane miles of overlay work. In 2023 CAPP funded 803 lane miles of seal coat work and 59 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 25-27 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. 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 23-25 Transportation Budget Sec. 406.

	FY 2026	FY 2027	FY 2028	FY 2029
<i>Statutory Distribution* (RCW 46.68.090(2)(i))</i>	\$14,282,000	\$14,420,000	\$14,557,200	\$14,693,400
<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>	\$2,422,000	\$2,422,000	\$2,422,000	\$2,422,000
<u><i>Anticipated Revenue Summary</i></u>	<u>\$18,204,000</u>	<u>\$18,342,000</u>	<u>\$18,479,200</u>	<u>\$18,615,400</u>
<i>Estimated Operating Expenditure</i>	-\$950,000	-\$950,000	-\$950,000	-\$950,000
<i>Total Requested Expenditure Authority</i>	\$17,254,000	\$17,392,000	\$17,529,200	\$17,665,400

*Transportation Revenue Forecast Council June 2024

Strategic and performance outcomes

No performance measures submitted for this decision 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 - None

Information technology (IT) – N/A

2025-27 BIENNIAL BUDGET DECISION PACKAGE

Agency: County Road Administration Board 4060

DP code/title: County Ferry Capital Improvement Program

Budget period: 2025 - 2027

Budget level: ML

Agency RecSum text: 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 RCW 47.56.725(4).

Fiscal detail

Operating Expenditures	FY 2026	FY 2027	FY 2028	FY 2029
Fund 108	\$1,227,900	\$875,000	\$875,000	\$875,000
Total Expenditures	\$1,227,900	\$875,000	\$875,000	\$875,000
Biennial Totals	\$2,102,900		\$1,750,000	
Staffing	FY 2026	FY 2027	FY 2028	FY 2029
FTEs	0	0	0	0
Average Annual	0		0	
Object of Expenditure	FY 2026	FY 2027	FY 2028	FY 2029
Obj. N	\$1,227,900	\$875,000	\$875,000	\$875,000
Revenue	FY 2026	FY 2027	FY 2028	FY 2029
Fund 108	\$0	\$0	\$0	\$0
Total Revenue				
Biennial Totals				

Package description

RCW 47.56.725(4) requires the County Road Administration Board (CRAB) to evaluate requests by Pierce, Skagit, Wahkiakum, and Whatcom counties for county ferry capital improvement funds. Chapter 136-400 WAC – Administration of the County Ferry Capital Improvement Program includes the process and criteria used to evaluate these requests. 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 funds design, construction, and/or debt service on the replacement of three vehicle ferries. In addition to the vessel replacement, the Skagit and Whatcom County projects include shore-side improvements needed to facilitate the new ferry vessel.

The projects currently funded are:

- Pierce County for the replacement of the Steilacoom 2 serving Anderson and Ketron Islands.
- Skagit County for the replacement of the Guemes Island ferry as well as shore-side improvements.
- Whatcom County for the replacement of the Lummi Island ferry as well as shore-side improvements.

Approved requests are limited to \$500,000 per year and may not exceed a total grant amount of \$10,000,000 per project. [Eligible counties are limited to one active project at a time.](#)

Questions: Contact Drew Woods at 360.753.5989

Assumptions and calculations

RCW 47.56.725(4) requires CRAB to evaluate CFCIP requests and submit approved requests to the Legislature for funding out of the amounts available under RCW 46.68.090(2)(h). RCW 46.68.090(2)(h) is a portion of the Motor Vehicle Fuel Tax distributed monthly to the counties.

	FY 2026	FY 2027	Grant Remaining After FY 2027	Final Reimbursement
<i>Pierce County</i>	\$352,900	\$0	\$0	FY 2026
<i>Skagit County</i>	\$375,000	\$375,000	\$4,500,000	FY 2039
<i>Whatcom County</i>	\$500,000	\$500,000	\$8,000,000	FY 2043

Strategic and performance outcomes

This package will meet the requirements of RCW and will honor grant contracts between CRAB and Pierce, Skagit, and Whatcom counties.

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 - None

Information technology (IT) – N/A

2025-27 BIENNIAL BUDGET DECISION PACKAGE

Agency: County Road Administration Board 4060

DP code/title: Data Development Specialist FTE

Budget period: 2025 - 2027

Budget level: ML

Agency RecSum text: Request to add an IT App Developer FTE for a Data Development Specialist position to support CRAB grant programs.

Fiscal detail

Operating Expenditures	FY 2026	FY 2027	FY 2028	FY 2029
Fund 102	\$78,986	\$75,371	\$75,371	\$75,371
Fund 186	\$78,986	\$75,371	\$75,371	\$75,371
Total Expenditures	\$157,972	\$150,742	\$150,742	\$150,742
Biennial Totals	\$308,714		\$301,484	
Staffing	FY 2026	FY 2027	FY 2028	FY 2029
FTEs	1	1	1	1
Average Annual	1		1	
Object of Expenditure	FY 2026	FY 2027	FY 2028	FY 2029
Obj. A	\$104,544	\$104,544	\$104,544	\$104,544
Obj. B	\$33,324	\$33,324	\$33,324	\$33,324
Obj. E	\$5,000	\$5,000	\$5,000	\$5,000
Obj. G	\$5,000	\$5,000	\$5,000	\$5,000
Obj. J	\$7,500			
Revenue	FY 2024	FY 2025	FY 2026	FY 2027
Total Revenue				
Biennial Totals				

Package description

This decision package is to request an FTE for an IT App Developer position. The IT App Developer will be a Data Development Specialist. The Data Development Specialist is an IT professional whose primary job is to prepare data for analytical or operational uses. This occupation includes duties such as designing and building systems for collecting, storing and analyzing data. CRAB Data Developer will be responsible for building data pipelines to bring together information from different source systems. Using skills to integrate, consolidate and cleanse data and structure it for use in analytics applications. One of CRAB IT strategic goals is to make data easily accessible and to optimize the agency's big data ecosystem. CRAB IT Data Developer will work in conjunction with business and IT, both internal and external, improving data transparency and enabling businesses to make more trustworthy business decisions.

Currently CRAB has 2 IT App Developer positions. However, as CRAB has moved its legacy software systems to new off-the-shelf products, there has been more demand placed on those two app developer positions to support the business needs of the new software. This has impacted the agency's data efforts. Specifically, the efforts to maintain a stable system for the processing, analysis, and dissemination of the data received from counties, WSDOT, and other state and federal agencies. This new position will supplement those efforts and remove the backlog of work.

Examples of duties are:

- Develop and maintain Data Management policies and strategy.
- Define profiling, cleansing, and standardization processes.
- Create and maintain current and future state data architectures.
- Define and manage standards, guidelines, and processes to ensure data quality.
- Oversee end-to-end data life cycle management activities.
- Work with IT teams, business analysis, and data analysis teams to understand data consumption needs and develop solutions.
- Effectively mentor, train, coach, counsel, and motivate junior developers, system administrators and other technical staff to achieve consistently high performance.
- Develop, review, and approve code modification of fellow developers before migration into user acceptance testing and into production.
- Plan, design, document, review, and write code to create, enhance or fix application components.
- Deploy code in accordance with CRAB deployment release strategy.
- Ensure that all data objects required by the database(s) are accurately defined and represented at the level warranted based on data model type.
- Define entities, their attributes, and their relationships for all conceptual data models.
- Define exact datatypes, lengths assigned, and default values for all logical data models.
- Normalize the data to the third normal form (3NF) for all logical data models.
- Define the relational tables, primary and foreign keys, and stored procedures for all physical data models.
- Address cardinality and nullability of relationships between tables for all physical data models.
- Define views, indexes, access profiles, and authorizations for all physical data models.

- Identify missing and redundant data and leverage data modeling best practices to resolve and/or remediate.
- Develop a database modeling schema (DBMS) including the location, data storage, and technology to be used for all projects/efforts.
- Collect descriptive statistics like minimum, maximum, count and sum.
- Collect data types, lengths, and recurring patterns.
- Tag data with keywords, descriptions, and categories.
- Perform data quality assessments to expose potential risks of performing joins on the data.
- Discover metadata and assess its accuracy.
- Work collaboratively with data owners to understand legacy system data design, data structures (i.e., format, location, sensitivity, etc.) and business requirements (e.g., records retention, data security, data privacy, etc.).
- Work collaboratively with functional team members (e.g., Data Quality Assurance and Analysis Manager, GIS Manager, etc.) to understand the target system data design and any new business requirements (e.g., data archiving, disaster recovery, data masking, etc.).
- Develop the data conversion and/or migration plan to include scope, resources and timeline for data conversion and migration activities.
- Ensure functional life cycle management standards are designed, documented, communicated, and updated on a regular basis.
- Ensure test plans and test cases to validate software is secure and meets state, agency, and NIST guidelines.

Questions: Contact Drew Woods at 360.753.5989

Assumptions and calculations

This position will be filled with the following job classification:

- IT App Development – Journey
- Class code 483AD
- Salary Range 05IT

The following is a breakdown of the budget request:

	FY26	FY27	FY28	FY29
FTE	1	1	1	1
Salary	\$107,148	\$104,544	\$104,544	\$104,544
Benefits	\$33,324	\$33,324	\$33,324	\$33,324
Training	\$5,000	\$5,000	\$5,000	\$5,000
Travel	\$5,000	\$5,000	\$5,000	\$5,000
Capital Outlay	\$7,500			
Total	\$157,972	\$150,742	\$150,742	\$150,742

The identified capital outlay is for new office furniture and computer equipment.

Strategic and performance outcomes

As required by RCW 43.88.090(5) this position directly supports our Agency strategic goals to provide innovative solutions, optimize resources for county transportation needs, and magnify CRAB presence and credibility. The CRAB IT Strategic goals of data integration and legacy system modernization. This position will support the Governor's Office strategic goals of a prosperous economy, healthy & safe communities, and efficient, effective, and accountable government. This position will also move Washington State forward by supporting WaTech IT Enterprise Strategic goals of create a government experience that leaves no community behind, better data, better decisions, better government, better Washington, and innovative technology solutions create a better Washington.

Other collateral connections

Intergovernmental – N/A

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 – N/A

Information technology (IT) – N/A

2025-27 BIENNIAL BUDGET DECISION PACKAGE

Agency: County Road Administration Board 4060

DP code/title: Federal Fund Facilitator Program Funding Source Change

Budget period: 2025 - 2027

Budget level: ML

Agency RecSum text: Continue funding of the Federal Fund Facilitation Program at the County Road Administration Board.

Fiscal detail

Operating Expenditures	FY 2026	FY 2027	FY 2028	FY 2029
Fund 108	\$310,000	\$310,000	\$310,000	\$0
Total Expenditures	\$310,000	\$310,000	\$310,000	\$0
Biennial Totals	\$620,000		\$310,000	
Staffing	FY 2026	FY 2027	FY 2028	FY 2029
FTEs	2	2	2	
Average Annual	2		1	
Object of Expenditure	FY 2026	FY 2027	FY 2028	FY 2029
Obj. A	\$215,328	\$217,596	\$217,596	
Obj. B	\$66,827	\$67,221	\$67,221	
Obj. G	\$20,000	\$25,183	\$25,183	
Obj. J	\$7,845			
Revenue	FY 2024	FY 2025	FY 2026	FY 2027
Fund 108	\$	\$	\$	\$
Total Revenue				
Biennial Totals				

Package description

This decision package is to continue the funding and implementation of the Federal Fund Facilitation Program (Program). At the request of Sen. Liias, the County Road Administration Board (CRAB) provided a proposal during the 2024 Legislative session to assist the counties with navigating federal programs and obtaining federal grants and other resources for their transportation infrastructure needs. Often the counties, and the small cities, towns, and Tribes within them, don't have the resources or technical knowledge to seek out and write grant applications for federal funds. With the passage of the Infrastructure Investment and Jobs Act (IIJA), there are tremendous opportunities for local jurisdictions at the federal level, including applying directly to the federal government for transportation infrastructure grants. The proposal addressed how CRAB can provide the technical assistance needed by local governments to navigate the federal system, pursue grant opportunities, and maximize the federal investment made to the transportation infrastructure of Washington state.

The Legislature funded this proposal as a four-year trial program commencing in FY 2025. The Program will be staffed by one new FTE in FY25 and a second FTE in FY26. These positions will specialize in transportation planning with extensive knowledge in local transportation needs and federal funding programs. Eligibility will be limited to the 22 lead agency counties, the small cities and towns within those counties, and tribes with tribal lands within those counties. The lead agency counties are counties too small to be included in a Metropolitan Planning Organization (MPO) or a Transportation Management Area (TMA). Appendix A – Lead Agency Counties lists these counties as well as the cities, towns, and tribal lands within each county.

CRAB feels we are in a unique position to provide this service to local agencies. We have a strong background in county transportation infrastructure needs and grant writing and management. Additionally, CRAB is not involved in any federal grant award or administration, allowing us to be conflict of interest free when providing this service. The one exception to this being the Federal Lands Access Program (FLAP) which CRAB has a position on the FLAP Board and thus would not assist with those grant applications.

Questions: Contact Drew Woods at 360.753.5989

Assumptions and calculations

This FY 26-27 request is based on:

- WMS-02 Federal Fund Facilitation Manager
- Hiring a Transportation Planning Specialist 3 in FY26
- An initial capital outlay for Transportation Planning Specialist 3 to acquire office furniture, new computer, and other miscellaneous needs.
- Travel expenses to meet with the various local agencies, statewide meetings and conferences, and national meetings or conferences to stay abreast of federal programs and the associated requirements.

	FY26	FY27	FY28	FY29
FTE's	2	2	2	
Salary	\$215,328	\$217,596	\$217,596	\$
Benefits	\$66,827	\$67,221	\$67,221	\$
Travel	\$20,000	\$25,183	\$25,183	
Capital Outlay	\$7,845			
Total	\$310,000	\$310,000	\$310,000	\$

Strategic and performance outcomes

The initial trial period for this program will be 4-years beginning in FY25. CRAB will report back to the transportation committees on the program status based upon the reporting metrics identified below. In year 4 (FY28) of the program, CRAB will recommend to the transportation committees whether to continue or end the program. Such recommendation will be made as part of CRAB's biennial budget submittal for the 27-29 biennium.

CRAB will report annually to the transportation committees the status of the program using the following performance measures:

- Number of local agency contacts
- Number of grants applications participated on
- Dollar amount of grants applied for
- Dollar amount of grants obtained with the assistance of the program.

Other collateral connections

Intergovernmental – 22 counties, 114 cities and towns, 16 Tribes

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 – Appendix A – County Lead Agencies including cities, towns, and Tribes

Information technology (IT) – N/A

2025-27 BIENNIAL BUDGET DECISION PACKAGE

Agency: County Road Administration Board 4060

DP code/title: County Local Road Grant Program

Budget period: 2025 - 2027

Budget level: PL

Agency RecSum text: The funding of a new county local road grant program for the preservation and improvement of county local roads.

Fiscal detail

Operating Expenditures	FY 2026	FY 2027	FY 2028	FY 2029
	\$190,722	\$5,190,722	\$20,190,722	\$20,190,722
Total Expenditures	\$190,722	\$5,190,722	\$20,190,722	\$20,190,722
Biennial Totals	\$5,381,444		\$45,381,444	
Staffing	FY 2026	FY 2027	FY 2028	FY 2029
FTEs	1	1	1	1
Average Annual	1		1	
Object of Expenditure	FY 2026	FY 2027	FY 2028	FY 2029
Obj. A	\$126,528	\$126,528	\$126,528	\$126,528
Obj. B	\$36,694	\$36,694	\$36,694	\$36,694
Obj. G	\$20,000	\$20,000	\$20,000	\$20,000
Obj. J	\$7,500			
Obj. N		\$5,000,000	\$20,000,000	\$20,000,000
Revenue	FY 2026	FY 2027	FY 2028	FY 2029
Total Revenue				
Biennial Totals				

Package description

This decision package is requested to fund a new county local road grant program. Local roads are those roads not classified as arterials or collectors. All county roads are technically highways of the State. Currently there are no state or federal grant programs for the preservation and improvement of county local roads. This means that approximately 49,000 lane miles of county roads, have no opportunity to fund improvements other than through local sources such as the county road fund.

In the 23-25 biennium, the Legislature provided funding to the County Road Administration Board (CRAB) for a Grant Program Effectiveness Study. The intent of the study was to analyze if current CRAB grants were meeting the needs of the counties. The top recommendation from the study was to establish a new grant program for the preservation and improvement of county local roads.

The local road system in a county represents approximately 62% of the county road system in Washington state and over 36% of the total lane miles of all state, city, and county roads. Some county local road system details are:

- The county local road system is nearly 161% larger than the State’s entire road system (18,717 lane miles in 2022)
- The county local road system is nearly 32% larger than the entire city’s road system (37,108 lane miles in 2022)
- 21,422 lane miles are within overburdened communities (RCW 70A.02.010)
- 9,315 lane miles are within federally designated urban areas
- 1,633 lane miles are within or provide direct access to Tribal lands
- 2,151 lane miles provide access to schools, fire/EMS stations, and other government facilities
- Local roads are the gateway to public recreational opportunities:
 - 6,577 lane miles providing access to DNR lands
 - 1,753 lane miles providing access to national forests
 - 890 lane miles to State or county parks

As Washington state has grown, the county local road system has seen higher and higher use by the traveling public. This places more and more stress on the county road budgets to maintain and improve these local roads for improvements like preservation, pedestrian facilities, ADA requirements, increased capacity, etc. A significant amount of the county local road system meets the requirements to be classified as an arterial or collector. However, they cannot be reclassified due to federal limits on the amount of roads in the state that can have this classification.

ADT	Total Local Road Lane Miles	Potential Road Classification
0-400	42,891	
401 - 1500	5,142	Collector
1501 - 5000	771	Arterial
> 5000	72	Arterial

What this table is intended to show is that in a perfect world, nearly 6,000 lane miles of county local roads would be reclassified as arterials or collectors and be eligible for multiple grant funding opportunities. However, this is not a perfect world, and those 6,000 miles cannot be reclassified (due to federal limits) and do not have a grant funding option available to meet the preservation and improvement needs of the communities they serve.

Safety is also an important consideration in the justification for a new grant program. For the five-year period of 2019 thru 2023, there have been a total of 107 fatal collisions and 414 serious injury collisions on county local roads. This represents the death of 111 people and serious injury of 480 individuals.

This program will be for all county local roads. The companion Agency requested legislation to this decision package outlines proposed criteria that will be factored into the project selection process:

- Investment in overburdened communities
- Environmental health disparities as identified in the environmental health disparities map specified in RCW 43.70.815
- Location on or providing direct access to a federally recognized Indian reservation
- Sustaining the structural, safety and operational integrity of the road
- Vehicle and pedestrian collision experience
- Access improvements to a community facility
- Identified as a need in a state, regional, county, or community plan

The new program will be competitive with investment being driven to the highest need projects.

Eligible project types are proposed to be:

- 2-R
- 3-R
- Reconstruction
- Bridge replacement
- Removal of human-made or caused impediments to anadromous fish passage
- Pedestrian facilities

Questions: Contact Drew Woods at 360.753.5989.

Assumptions and calculations

The following schedule has been used for this budget request:

- FY 26 – Year 1
 - Hire program manager (WMS 02)
 - Complete rule making for program management and project scoring criteria
 - Initiate first call for projects
- FY 27 – Year 2

- Fund first round of projects for design and right-of-way acquisition. Projects to be constructed in the 27-29 (FY 28 – 29) biennium.
- FY 28 & 29 – Years 3 & 4
 - Engage interested parties to ensure the new program is meeting the needs of their communities.
 - Complete rule making for program management and scoring criteria changes based on interested party engagement.
 - Initiate second call for projects
 - Construction of projects from the first call for projects.

This budget request is based on a phased-in approach recognizing that it takes time to establish a new grant program and for selected projects to be designed and then constructed. The hope is that a minimum of 10 projects (Capped at \$2,000,000 per project) will be constructed every year.

	FY 2026	FY 2027	FY 2028	FY 2029
<i>Wages (WMS 02)</i>	\$126,528	\$126,528	\$126,528	\$126,528
<i>Benefits</i>	\$36,694	\$36,694	\$36,694	\$36,694
<i>Travel</i>	\$20,000	\$20,000	\$20,000	\$20,000
<i>Office furniture, computer, etc.</i>	\$7,500			
<u>Total Staffing Costs</u>	<u>\$190,722</u>	<u>\$190,722</u>	<u>\$190,722</u>	<u>\$190,722</u>
<i>Grant Awards</i>		\$5,000,000	\$20,000,000	\$20,000,000
Total Requested Expenditure Authority	\$190,722	\$5,190,722	\$20,190,722	\$20,190,722

Strategic and performance outcomes

CRAB will include program metrics in its annual report as provided in RCW 36.78.070. Program metrics will include projects applied for funding, projects funded, and project status. The report will also include project details such as whether the project is in an overburdened community, the environmental health disparity rank of the project location, and primary reason for the project such as safety, fish barrier removal, or pedestrian improvements.

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 - None

Information technology (IT) – N/A

BILL REQUEST - CODE REVISER'S OFFICE

BILL REQ. #: Z-0117.1/25

ATTY/TYPIST: MFW:eab

BRIEF DESCRIPTION: Concerning county local roads.

1 AN ACT Relating to improving county local roads by creating a new
2 county local road program; adding a new chapter to Title 36 RCW;
3 providing an effective date; and declaring an emergency.

4 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF WASHINGTON:

5 NEW SECTION. **Sec. 1.** The definitions in this section apply
6 throughout this chapter unless the context clearly requires
7 otherwise.

8 (1) "Board" means the county road administration board created in
9 RCW 36.78.030.

10 (2) "Community facility" means a publicly owned facility or
11 building that is primarily intended to serve the recreational,
12 educational, cultural, public health and safety, administrative, or
13 entertainment needs of the community as a whole.

14 (3) "County local road project" means improvement projects on
15 those county roads not federally classified as an arterial or
16 collector.

17 (4) "LAG manual" means the Washington state department of
18 transportation's local agency guidelines manual or its successor
19 document.

20 (5) "Overburdened community" is as defined in RCW 70A.02.010.

1 (6) "Pedestrian facility" is a facility designed to meet the
2 needs of pedestrians in accordance with county and Americans with
3 disabilities act requirements.

4 NEW SECTION. **Sec. 2.** There is created in the motor vehicle fund
5 the county local road trust account. All moneys deposited in the
6 motor vehicle fund to be credited to the county local road trust
7 account must be expended for (1) the preservation and improvement of
8 county local roads and (2) those expenses of the board associated
9 with the administration of the county road local access preservation
10 program. The account is subject to allotment procedures under chapter
11 43.88 RCW, and an appropriation is required for expenditures.

12 NEW SECTION. **Sec. 3.** The board shall:

13 (1) Adopt rules necessary to implement the provisions of this
14 chapter relating to the allocation of funds in the county local road
15 trust account to counties; and

16 (2) Include a program status report in the board's annual report
17 to the legislature as provided in RCW 36.78.070.

18 NEW SECTION. **Sec. 4.** (1) The board shall adopt rules to select
19 projects taking into consideration, at a minimum, the following
20 criteria:

21 (a) Investment in overburdened communities;

22 (b) Environmental health disparities as identified in the
23 environmental health disparities map specified in RCW 43.70.815;

24 (c) Location on or providing direct access to a federally
25 recognized Indian reservation;

26 (d) Sustaining the structural, safety, and operational integrity
27 of the road;

28 (e) Vehicle and pedestrian collision experience;

29 (f) Access improvements to a community facility; and

30 (g) Identified need in a state, regional, county, or community
31 plan.

32 (2) Proposed projects must be included in the respective county's
33 six-year program as provided in RCW 36.81.121 before board approval
34 of the project.

35 NEW SECTION. **Sec. 5.** The following project types are allowed
36 under the county local road program created in this chapter:

- 1 (1) 2-R as defined in the LAG manual;
- 2 (2) 3-R as defined in the LAG manual;
- 3 (3) Reconstruction as defined in the LAG manual;
- 4 (4) Replacement of any bridge on the national bridge inventory;
- 5 (5) Removal of human-made or caused impediments to anadromous
- 6 fish passage;
- 7 (6) Pedestrian facilities.

8 NEW SECTION. **Sec. 6.** Whenever a proposed county local road
9 project is adjacent to a city or town, the appropriate city or town
10 and county officials shall jointly plan and include the improvement
11 in their respective long-range plans. Whenever a county local road
12 project connects with and will be substantially affected by a
13 programmed construction project on a state highway, the proper county
14 officials shall jointly plan the development of such project with the
15 department of transportation district administrator.

16 NEW SECTION. **Sec. 7.** Counties receiving funds from the county
17 local road trust account shall provide such matching funds as
18 established by rules adopted by the board. Matching requirements must
19 be established after appropriate studies by the board, taking into
20 account financial resources available to counties.

21 NEW SECTION. **Sec. 8.** (1) After December 31, 2025, counties
22 which divert any portion of the county road levy as authorized by RCW
23 36.33.220 are not eligible to receive funds from the county local
24 road trust account. Counties under 8,000 in population are exempt
25 from this eligibility restriction.

26 (2) The board shall authorize county local road trust account
27 funds for the construction project portion of a project previously
28 authorized for a preliminary proposal in the sequence in which the
29 preliminary proposal has been completed and the construction project
30 is to be placed under contract. At such time the board may reserve
31 county local road trust account funds for expenditure in future years
32 as may be necessary for completion of preliminary proposals and
33 construction projects to be commenced in the ensuing biennium.

34 (3) The board may, within the constraints of available county
35 local road trust account funds, consider additional projects for
36 authorization upon a clear and conclusive showing by the submitting
37 county that the proposed project is of an emergent nature and that

1 its need was unable to be anticipated at the time the six-year
2 program of the county was developed. The proposed projects must be
3 evaluated on the basis of the priority rating factors specified in
4 section 4 of this act.

5 NEW SECTION. **Sec. 9.** (1) Whenever the board approves a county
6 local road project it shall determine the amount of county local road
7 trust account funds to be allocated for such project. The allocation
8 must be based upon information submitted by the county seeking
9 approval of the project and upon such further investigation as the
10 board deems necessary. The board shall adopt reasonable rules
11 pursuant to which county local road trust account funds allocated to
12 a project may be increased upon a subsequent application of the
13 county constructing the project. The rules adopted by the board must
14 take into account, but are not limited to, the following factors:

15 (a) The financial effect of increasing the original allocation
16 for the project upon other county local road projects either approved
17 or requested;

18 (b) Whether the project for which an additional allocation is
19 requested can be reduced in scope while retaining a usable segment;

20 (c) Whether the original cost of the project shown in the
21 applicant's original submittal was based upon reasonable engineering
22 estimates; and

23 (d) Whether the requested additional allocation is to pay for an
24 expansion in the scope of work originally approved.

25 (2) The board shall not allocate funds, nor make payments under
26 RCW 36.79.120, to any county identified by the governor under RCW
27 36.70A.340.

28 NEW SECTION. **Sec. 10.** This act is necessary for the immediate
29 preservation of the public peace, health, or safety, or support of
30 the state government and its existing public institutions, and takes
31 effect July 1, 2025.

32 NEW SECTION. **Sec. 11.** Sections 1 through 10 of this act
33 constitute a new chapter in Title 36 RCW.

--- END ---

2025-27 BIENNIAL BUDGET DECISION PACKAGE

Agency: County Road Administration Board 4060

DP code/title: Move Ahead Washington – County Road Preservation

Budget period: 2025 - 2027

Budget level: ML

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

Fiscal detail

Operating Expenditures	FY 2026	FY 2027	FY 2028	FY 2029
Fund 26P-1	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Total Expenditures	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Biennial Totals	\$10,000,000		\$10,000,000	
Staffing	FY 2026	FY 2027	FY 2028	FY 2029
FTEs	0	0	0	0
Average Annual	0		0	
Object of Expenditure	FY 2026	FY 2027	FY 2028	FY 2029
Obj. N	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Revenue	FY 2026	FY 2027	FY 2028	FY 2029
Fund xxx	\$0	\$0	\$0	\$0
Total Revenue				
Biennial Totals				

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. In 2022, Move Ahead Washington funded 303 lane miles of seal coat work and 11 lane miles of overlay work. In 2023 Move Ahead Washington funded 137 lane miles of seal coat work and 10 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 25-27 biennium, a similar effort is anticipated.

Questions: Contact Drew Woods at 360.753.5989

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.

Strategic and performance outcomes

CRAB's annual report will detail to the Legislature how these funds are used by the counties for preservation work.

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 - None

Information technology (IT) – N/A

2025-27 BIENNIAL BUDGET DECISION PACKAGE

Agency: County Road Administration Board 4060

DP code/title: CRAB Grant Program Review and Analysis

Budget period: 2025 - 2027

Budget level: PL

Agency RecSum text: A study to update the inputs used for calculating the distribution of motor vehicle fuel tax to each county. Create a system to have the counties annually input data to update the inputs.

Fiscal detail

Operating Expenditures	FY 2026	FY 2027	FY 2028	FY 2029
Fund 108	\$150,000	\$150,000		
Total Expenditures	\$150,000	\$150,000		
Biennial Totals	\$300,000			
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. C	\$150,000	\$150,000		
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 to fund a study that will -modernize the road cost factor unit costs (\$ per mile) used in the calculation of the allocation factors for the county's portion of the Motor Vehicle Fuel Tax (MVFT). The study will also establish a system for the counties to input data annually so the road cost factor can be calculated every two years.

The County Road Administration Board (CRAB) is tasked by RCW 46.68.126 to calculate the allocation factors to be used to distribute MVFT per RCW 46.68.120. RCW 46.68.122 specifies that allocations factors be calculated using four factors:

1. An equal distribution factor of 10%;
2. A population factor of 30%;
3. A road cost factor of 30%;
4. A money need factor of 30%;

The equal distribution factor is basic – take 10% and divide by 39 counties. The population factor is calculated to the requirements of RCW 46.68.124(1) using data provided annually by the Office of Financial Management. The money needs factor is calculated by using the road cost factor and a number of other inputs such as the county road levy amounts, State timber excise tax amounts, and federal forest funds. The inputs (except the road cost factor) used for calculating the money needs factor are provided by the State Treasurer's Office and the Department of Revenue.

The road cost factor is the most complicated of the four factors used. It requires CRAB to estimate the replacement cost and maintenance costs of each county road & bridge. These costs are determined based on a road's jurisdiction, functional classification, road & bridge length & width, surface type, rural or urban, shoulder type & width and average daily traffic counts. CRAB must also account for the vehicle ferries operated by Pierce, Skagit, Whatcom, and Wahkiakum counties in the road cost factor calculation. Attached to this decision package is CRAB Board Resolution 2024-006. This resolution shows the various maintenance and replacement categories, and the criteria used to determine a road's maintenance category and replacement category. The resolution also shows the cost per mile used for each maintenance category and replacement category.

Since 1988, the unit cost per mile for the two categories has been adjusted using the 1988 Road Jurisdiction Study cost factors and applying the implicit price deflator (IPD). Prior to 1988, the unit cost per mile was determined based upon costs submitted by the counties and calculated by an outside consultant. While calculated unit costs from 1988 can provide a baseline unit cost, the use of the IPD to adjust over time only accounts for inflationary impacts but cannot factor in impacts from things like different road standards, increased costs from changing regulatory requirements, efficiencies from newer and more automated maintenance equipment, and changing public expectations in level of service on county roads – to name a few.

This proposed study will accomplish two primary tasks:

1. Update the unit cost per lane mile for the various maintenance categories and replacement categories.

2. Establish a method to be used by CRAB to recalculate the unit costs based upon annually supplied data from the counties.

By calculating the unit costs for the maintenance category and replacement categories based on data reported by the counties annually, the other impacts (in addition to inflation) will be better accounted for and facilitate a more equitable distribution on the county's portion of the MVFT.

Questions: Contact Drew Woods at 360.753.5989

Assumptions and calculations

The study is intended to be started and completed within the 25-27 biennium. The cost of the study is estimated to be approximately \$300,000. 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.

Strategic and performance outcomes

This package will aid CRAB in determining the most up to date and equitable distribution of MVFT to the 39 counties.

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 – CRAB Board Resolution 2024-006

Information technology (IT) – N/A

2025-27 BIENNIAL BUDGET DECISION PACKAGE

Agency: County Road Administration Board 4060

DP code/title: Rural Arterial Trust Account

Budget period: 2025 - 2027

Budget level: ML

Agency RecSum text: 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 detail

Operating Expenditures	FY 2026	FY 2027	FY 2028	FY 2029
Fund 102	\$29,266,500	\$30,306,300	\$31,472,000	\$28,092,300
Total Expenditures	\$29,266,500	\$30,306,300	\$31,472,000	\$28,092,300
Biennial Totals	\$59,572,800		\$59,564,300	
Staffing	FY 2026	FY 2027	FY 2028	FY 2029
FTEs	0	0	0	0
Average Annual	0		0	
Object of Expenditure	FY 2026	FY 2027	FY 2028	FY 2029
Obj. N	\$29,266,500	\$30,306,300	\$31,472,000	\$28,092,300
Revenue	FY 2026	FY 2027	FY 2028	FY 2029
Fund 102	\$0	\$0	\$0	\$0
Total Revenue				
Biennial Totals				

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.

CRAB has open contracts with the counties to construct 138 projects with \$168,864,841 in allocated funding still to be paid within the next 4-6 years.

Questions: Contact Drew Woods at 360.753.5989.

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 2024 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 2024 forecast.
- Continuation of the transfer from the MVA to RATA at the same amount as the adopted 23-25 Transportation Budget Sec. 406.
- Fund balance reduction of \$5,000,000 per fiscal year.

The RATA fund balance is estimated to be \$20,000,000 at the end of FY25. This goal is to continue to reduce the fund balance by \$5,000,000 per year until a target fund balance of \$5,000,000 is achieved. 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.

An estimated operating amount of \$700,000 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 2026	FY 2027	FY 2028	FY 2029
<i>Fund Balance Reduction</i>	\$5,000,000	\$5,000,000	\$5,000,000	\$0
<i>Statutory Distribution* (RCW 46.68.090(2)(j))</i>	\$18,514,400	\$18,693,400	\$18,871,200	\$19,047,700
<i>Electric Vehicle Renewal Fee (RCW 46.17.323)</i>	\$3,280,100	\$4,390,900	\$5,678,800	\$7,122,600
<i>Transfer from MVA</i>	\$2,422,000	\$2,422,000	\$2,422,000	\$2,422,000
<i>Interest</i>	\$750,000	\$500,000	\$250,000	\$250,000
<u><i>Anticipated Revenue Summary</i></u>	<u>\$29,966,500</u>	<u>\$31,006,300</u>	<u>\$32,222,000</u>	<u>\$28,842,300</u>
<i>Estimated Operating Expenditure</i>	<i>-\$700,000</i>	<i>-\$700,000</i>	<i>-\$750,000</i>	<i>-\$750,000</i>
<i>Total Requested Expenditure Authority</i>	\$29,266,500	\$30,306,300	\$31,472,000	\$28,092,300

Strategic and performance outcomes

No performance measures submitted for this decision 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 - None

Information technology (IT) – N/A

2025-27 BIENNIAL BUDGET DECISION PACKAGE

Agency: County Road Administration Board 4060

DP code/title: Facility Rent Increase

Budget period: 2025 - 2027

Budget level: ML

Agency RecSum text: Increase in rent payment resulting from 5-year lease renewal of CRAB office space.

Fiscal detail

Operating Expenditures	FY 2026	FY 2027	FY 2028	FY 2029
Fund 108	\$57,396	\$57,396	\$57,396	\$57,396
Total Expenditures	\$57,396	\$57,396	\$57,396	\$57,396
Biennial Totals	\$114,792		\$114,792	
Staffing	FY 2026	FY 2027	FY 2028	FY 2029
FTEs	0	0	0	0
Average Annual	0		0	
Object of Expenditure	FY 2026	FY 2027	FY 2028	FY 2029
Obj. E	\$57,396	\$57,396	\$57,396	\$57,396
Revenue	FY 2026	FY 2027	FY 2028	FY 2029
Fund xxx	\$0	\$0	\$0	\$0
Total Revenue				
Biennial Totals				

Package description

In July 2024, CRAB signed a 5-year lease renewal to remain at its current location. The lease renewal was negotiated by DES Real Estate Services. The new lease period is from January 1, 2025 to December 31, 2030.

Contact Drew Woods at 360.753.5989

Assumptions and calculations

Lease SRL 19-0100	January 1, 2020 to December 31, 2024	\$7,642.92 per month
Lease SRL 24-0048	January 1, 2025 to December 31, 2030	\$12,425.63 per month

The lease renewal increased the monthly payment from \$7,643 per month to \$12,426 per month. This resulted in an increase of \$4,783 per month or \$57,396 per year. This decision package is to request that the amount of expenditure authority from Fund 108 is increased to reflect the rent increase.

Strategic and performance outcomes

No performance measures submitted for this decision package.

Other collateral connections

Intergovernmental – N/A

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 – Lease SRL 24-0048

Information technology (IT) – N/A

2025-27 BIENNIAL BUDGET DECISION PACKAGE

Agency: County Road Administration Board 4060

DP code/title: Bridge Load Rating Grant Program

Budget period: 2025 - 2027

Budget level: PL

Agency RecSum text: The funding of a new, one-time, grant program to assist counties and cities with the cost of obtaining a new Federal Highway Administration (FHWA) load rating rule for bridges to carry legal loads authorized by RCW 46.44.041.

Fiscal detail

Operating Expenditures	FY 2026	FY 2027	FY 2028	FY 2029
	\$2,000,000	\$3,000,000	\$1,500,000	
Total Expenditures	\$2,000,000	\$3,000,000	\$1,500,000	
Biennial Totals	\$5,000,000		\$1,500,000	
Staffing	FY 2026	FY 2027	FY 2028	FY 2029
FTEs				
Average Annual				
Object of Expenditure	FY 2026	FY 2027	FY 2028	FY 2029
Obj. N	\$2,000,000	\$3,000,000	\$1,500,000	
Revenue	FY 2026	FY 2027	FY 2028	FY 2029
Total Revenue				
Biennial Totals				

Package description

This decision package is requested to assist counties (and cities if desired) with meeting the requirements of new Federal Highway Administration (FHWA) bridge load rating requirements. A bridge load rating is an engineering evaluation to determine whether a bridge can safely carry a specific weight with a specific axle spacing. All bridges that meet the requirements of the National Bridge Inspection Standards (NBIS) are required to have load ratings for ten national standard truck configurations.

In May 2022, FHWA issued a major update to the national bridge inspection standards titled the Specifications for a National Bridge Inventory (SNBI). Among the many changes, one specific change has a significant financial impact to counties (and cities). Section 5 of the SNBI requires that bridges be load rated for all legal load configurations established by AASHTO, FHWA, the State transportation department, federal agency, or Tribal government. Previously, only the legal load configurations established by AASHTO were required to be evaluated. In Washington state, the legal load configurations established by the state transportation department (WSDOT) are defined in RCW 46.44.041.

RCW 46.44.041 allows for trucks to operate on Washington roads up to 105,500 pounds. Because this legal weight and axle configuration is Washington specific, FHWA is mandating that all state, county, and city bridges that carry vehicles be load rated for the 105,500 load. These load ratings must be completed and reported to FHWA no later than March 2028. To meet this due date, WSDOT is requiring that the load ratings be completed by December 2027 for reporting in March 2028. In August 2024, WSDOT and FHWA agreed on a method to determine whether a bridge requires a load rating for the 105,500 load or if existing load ratings demonstrate the bridge is capable of carrying the 105,500 load without restriction. A preliminary review of all county and city bridges using the WSDOT/FHWA method yields the following results:

County Numbers:

Number of Bridges	3,426
Bridges that don't need a 105,500 load rating (Using WSDOT/FHWA method)	2,901
Bridges that need a 105,500 load rating	525
Number of Counties Affected	35
Estimated Cost @ \$10,000 per Load Rating	\$5,250,000

City Numbers:

Number of Bridges	855
Bridges that don't need a 105,500 load rating (Using WSDOT/FHWA method)	735
Bridges that need a 105,500 load rating	120
Number of Cities and Towns Affected	60
Estimated Cost @ \$10,000 per Load Rating	\$1,200,000

This is a significant, unanticipated, and unfunded mandate for the counties and cities. These entities are being informed of this new requirement in October of 2024 and must have this work completed by December of 2027. To fund this work, these counties and cities can use local funds, which would be a significant impact to budgets and lead to other important work like maintenance and construction being deferred. Local agencies can use federal Surface Transportation Block Grant or National Highway Preservation Program funds as well. However, those funds have already been allotted or obligated to construction projects. Additionally, if a county or city belong to a Metropolitan Planning Organization (MPO) or Transportation Management Area (TMA), they do not control those funds. A number of counties and cities may not have the resources available to do the load rating, or may choose to not do the load rating because it would adversely impact their maintenance, preservation, or capital programs.

It is critical that counties and cities receive financial assistance with this unfunded mandate to ensure that the work is completed by the FHWA due date. The timeline to accomplish these load ratings is tight and local agencies likely do not have the budget capacity. If the counties and cities cannot complete these load ratings by December 2027, then the entire State of Washington will be out of compliance with the FHWA load rating requirements, not solely counties and cities. While the goal would be to work with FHWA on a plan to bring the State into compliance, FHWA could potentially take action as severe as the withholding of federal-aid authorizations until Washington is in compliance¹.

Questions: Contact Drew Woods at 360.753.5989.

Assumptions and calculations

If approved, grant funding will be available July 1, 2025. CRAB will work with the affected counties and cities to:

1. Review each jurisdictions bridge inventory and get concurrence with the agency on the list of bridges needing a WA-105 load rating.
2. Assist the local agencies with obtaining consultant services to complete the load rating as soon as possible.

¹ FHWA Memorandum dated June 13, 2011 Titled "Bridge Inspection Program Responsibility of the States" from King W. Gee – Associate Administrator for Infrastructure

3. Reimburse the local agency for the consultant services.

CRAB's goal will be to streamline the process as much as possible and limit the financial impact to the State and to local agencies.

CRAB is not requesting additional staff to accomplish this one-time grant program. CRAB will utilize existing engineering staff to accomplish the grant administration.

Strategic and performance outcomes

CRAB will provide OFM, Legislative staff, and WSDOT Local Programs program updates on a frequency requested by the entities.

Other collateral connections

Intergovernmental – 35 counties and 60 cities and towns

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 - None

Information technology (IT) – N/A

Information Services Division Report

Eric Hagenlock, IT Director | October 24th, 2024

Applications

PAVER™



Figure 1 PAVERTM Pavement Condition Index (PCI) Software

CRAB Secured \$50,400 in grant funds from the Technology Services Board (TSB) Innovation and Modernization Fund (IMF) to purchase PAVERTM licenses for all 39 counties and integration development for PAVERTM Pavement Condition Index (PCI) inspection records and GIS-Mo County Road Log. Scott Campbell (IT Security Engineer) is managing this project and has completed Interagency Agreement with Colorado State University for the required licenses and services necessary. Mike Clark (Road Systems

Inventory Manager) has completed Beginner, Intermediate, and Advanced PAVERTM training to become our Subject Matter Expert and begin preparations for the organization change necessary to transition from Pavement Structural Condition (PSC) to PCI.

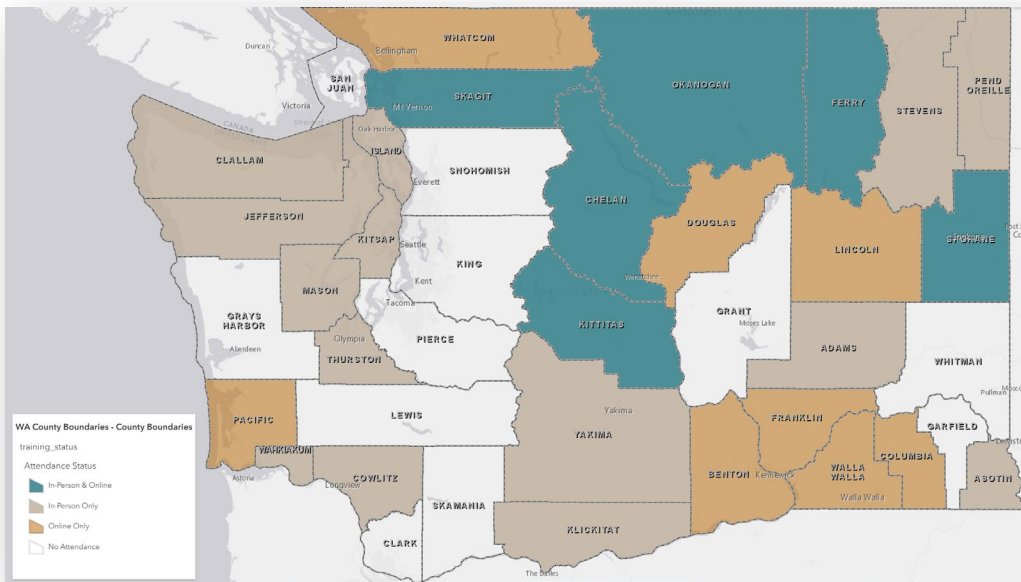
Ultimately PCI will give CRAB, Counties, and Legislature a better representation of the overall condition of the county road network as we are able to include more distresses in our 0-100 score.

GIS-Mo

Training

This past quarter Cameron Cole (GIS Manager), Brian Bailey (Design System & UAS Programs Manager), Liana Roberson (GIS Specialist), James Rea (Software Engineer) successfully delivered the first GIS-Mo Training class since implementation in 2021! This two-day in-person training was held in Moses Lake, WA Best Western Conference Center. Training included GIS Fundamentals, GIS-Mo Asset Editing & Maintenance, and GIS-Mo Reporting Fundamentals. These three modules provided comprehensive training to enrich the understanding of those who attended. **Counties in attendance included Adams, Asotin, Chelan, Ferry, Kittitas, Okanogan, Pend Oreille, Skagit, Stevens, Spokane, and Yakima.**

Figure 2 County Training Attendance Status



As of this report, **28 of 39 (72%) counties have attended at least one training** event of CRAB’s new GIS-Mo training program. The participants were asked to rate their understanding of material before they attended these new training courses on 1 (least understanding) of 5 (most understanding) scale. The aggregate score of understanding was 1.9 of 5 before training. Although low, this score highlights the need for expanding our training efforts and building a community of self-sufficient users to reach product maturity.

We asked attendees to score their understanding after training and found a significant increase from before, with **aggregate score of understanding increasing to 3.6 of 5!** Nearly double their understanding before training.

Next steps for improvements to GIS-Mo Training Program include new CRAB staff giving the training. More instructors will allow CRAB to offer more training events.

GIS-Mo System Upgrade

GIS-Mo system upgrade has been put on hold indefinitely. We were able to complete a major component via Angela Rice (IT Systems Administrator) and our database backend. However, a critical bug was encountered in VUEWorks which was determined to be incompatible with the new version of ESRI.

Short-term, we will update existing VUEWorks and ESRI environment with business essential improvements. These **improvements include updated reports** implemented by Donna Quach (Software Engineer) to facilitate the upcoming annual road log audit **and GIS symbology** courtesy of Ms. Roberson. Long-term, we are working with vendors on resolving critical issues and exploring alternative strategies if necessary.

Systems & Security

Security Activities

Single Sign-On (SSO)



Mr. Campbell has been working with CRAB technical owners, vendors, and WaTech to complete SSO waiver requirements since December 2023. **10 of 11 systems have been completed**, with only Pinnacle LMS remaining. Ms. Rice has been working with WaTech and Eagle Point to implement SSO and conclude our waiver.

IT Security Audit

Mr. Campbell is currently engaged with the Transportation Improvement Board to perform our **triannual independent security audit as required by WaTech Policy IT-SEC-09**: IT Security Audit and Accountability Policy. Completion of our audit will be documented and submitted to State Chief Information Security Officer.

Operations & Administration

Annual Technology Certification

CRAB has successfully completed all five parts of the Annual Technology Certification for 2024.

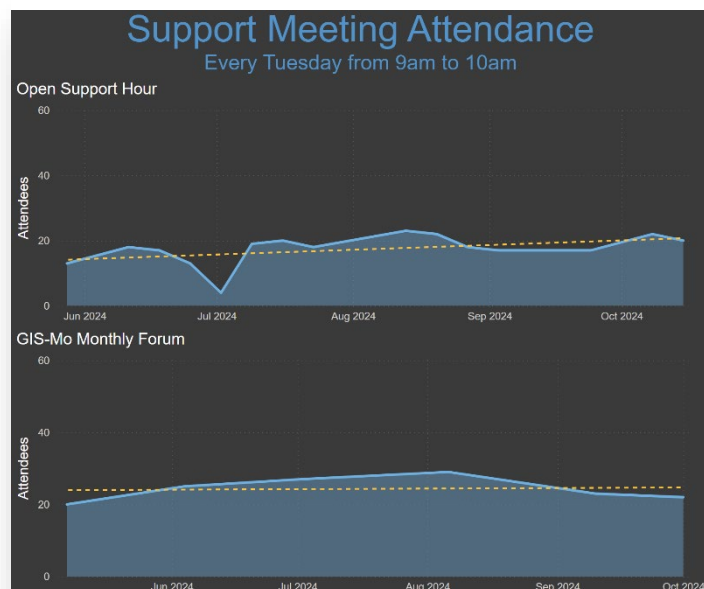
These five areas include Application Inventory, Infrastructure Inventory, Technology Policy compliance, Privacy assessment, and our IT Security report. This certification is meant to protect our data and technology assets which support nearly every state government function.

IT Customer Support

GIS-Mo Open Support and Forum

GIS-Mo Open Support Hour dipped in summer but has begun to pick back up in October. GIS-Mo Forum attendance continues to decline slightly.

Figure 3 GIS-Mo Forum & Open Support Attendance

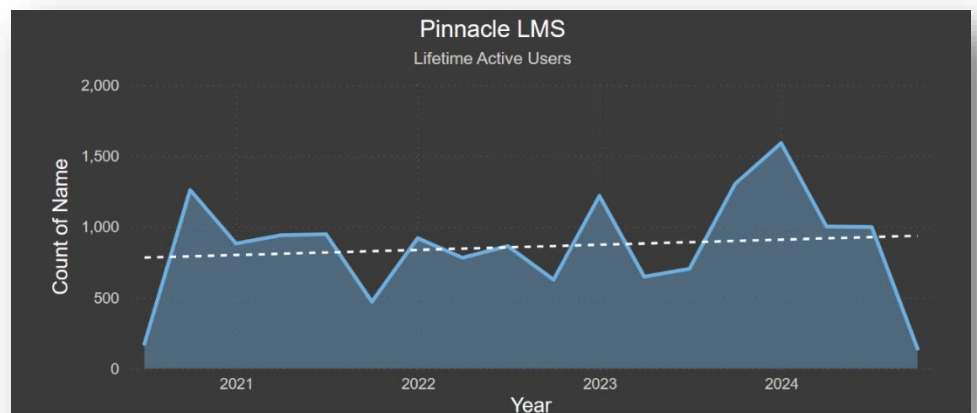
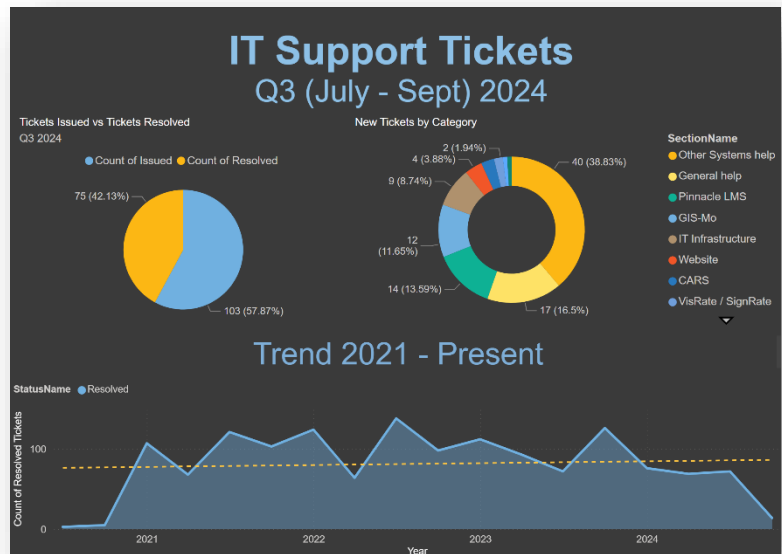


CRAB Help Desk

CRAB IT resolved more tickets in Q3 2024 than in Q2 2024. However, the Q3 rate of resolution fell to 42%, down from all-time rate of 48% of issues resolved.

CRAB Pinnacle Series Learning Management System (LMS)

Pinnacle LMS usage continues to increase. Mr. Bailey is nearly done with a Washing Traffic Safety Commission grant project for GIS-Mo training LMS content, we expect this increase to continue into 2025.



IT Portfolio

CRAB IT has implemented formal project management into its everyday work. Since the inception of this program in May 2023, **CRAB IT has completed 44 projects, 23 active projects, and another 20 projects in backlog.** Part of the project request and approval process is to determine strategic goal alignment of the project. As of this report, **50% of all IT projects align with strategic goals of Optimize Resources for County Transportation Needs and Provide Innovation Solutions.**



To: Jane Wall – Executive Director
 County Road Administration Board

From: Christina Shearer, Senior Financial Consultant
 Department of Enterprise Services

Date: October 17, 2024

Subject: September 2024 (FM15) Financial Status

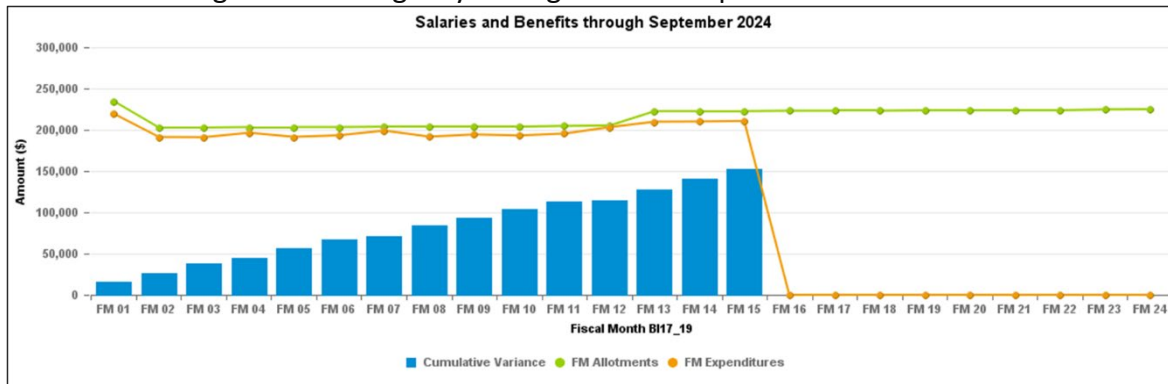
Operations Summary:

	BITD Allotment	BITD Expenditure	BITD Variance
108/010 Motor Vehicle Account	\$2,067,302	\$2,033,148	\$34,154
186/070 County Arterial Preservation Acct	\$1,133,733	\$996,354	\$137,379
102/090 Rural Arterial Trust Account	\$1,032,957	\$987,820	\$45,137

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

Salaries & Benefits (A&B)

Positive BITD operating variance of **\$152,146** cumulative for all three funds. There is a current variance building due to the agency having one vacant position.



Professional Service Contracts (C)

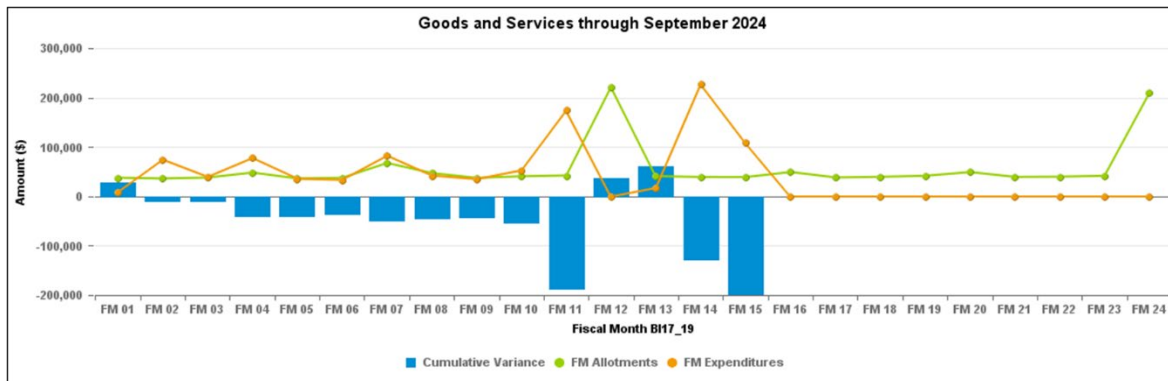
Positive BITD variance of **\$156,248** cumulative for all three funds

- So far, there have been no expenses towards Professional Service Contracts this year.

Goods & Services (E)

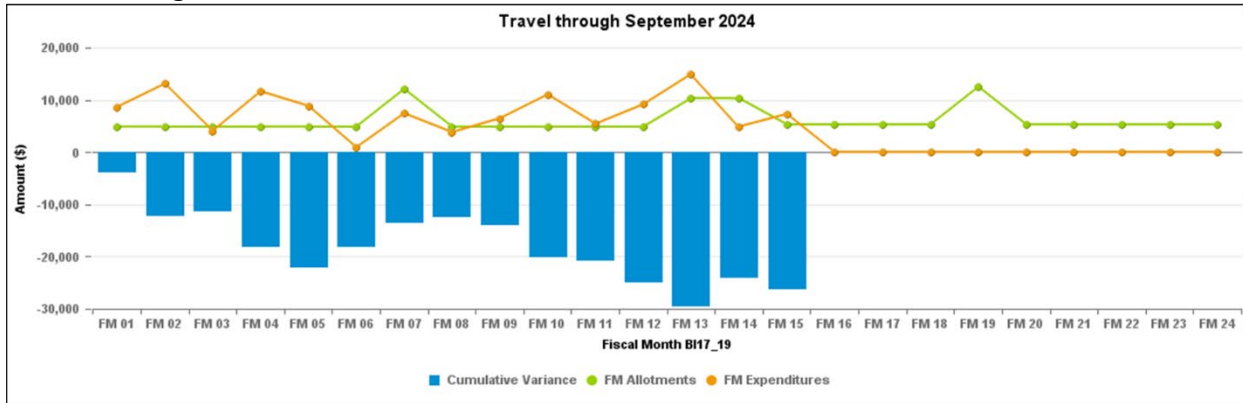
Negative BITD variance of **\$197,030** cumulative for all three funds. Negative variance has increased significantly with the reversal of positive variance to negative variance in Audit Service and a large overspend in Other Contractual Services. Significant variances are discussed below.

- EB – Communications/Telecommunications: Underspent \$7,664. Consistent small underspend vs allotment.
- EF – Printing & Reproduction: Underspent \$6524. Consistent small underspend vs. allotment.
- EK – Facilities & Services: Overspent **\$3,536**
- EL – Data Processing Services (Interagency): Underspent \$28,410.
- EN- Personnel Services: Overspent **\$4,445**. Small consistent overspend due to DES Training expenses vs allotment.
- EP – Insurance: Overspent **\$22,348** – This overspend amount is due to an accrual for the Commercial Cyber Liability Insurance Policy, Commercial Property APIP, and the out of state workers compensation policy.
- ER – Other Contractual Services: Overspent **\$201,054**. Includes estimated expenditures for Berk Consulting.
- ET – Audit Services: Overspent **\$23,515**. Overspend is likely due to over accrual of unbilled expenses. Will revisit when actual invoices finish processing.
- EY – Software Licenses and Maintenance: Underspent \$9,362.



Travel (G)

There is a negative BITD variance of **\$25,960**.



Grants and Benefits (N) – Grants to Counties

September had grant expenditures totaling \$8,726,380. The CAPA Fund 186 has a positive variance of \$457,826 BITD, and the RATA Fund 102 has a positive \$1,663,951 BITD variance.

At this time, I do not have any concerns for the agency. If you have any questions, please do not hesitate to contact me at (360) 407-8129 or christina.shearer@des.wa.gov.

Christina Shearer

DES Small Agency Financial Services

County Road Administration Board Agency Summary BITD as of September 2024

<u>Category</u>	<u>BI Allotment</u>	<u>BITD Allotment</u>	<u>BITD Expenditures</u>	<u>BITD Variance</u>	<u>BI Variance</u>
Salaries and Wages	3,978,978	2,426,034	2,303,252	122,782	1,675,726
Employee Benefits	1,177,239	716,620	687,256	29,364	489,983
Professional Service Contracts	250,000	156,248	0	156,248	250,000
Travel	147,000	91,964	117,924	(25,960)	29,076
Capital Outlays	68,898	34,449	15,759	18,690	53,139
Grants, Benefits & Client Services	109,776,000	73,079,555	70,958,858	2,120,697	38,817,142
Goods and Services	1,355,885	808,677	1,005,707	(197,030)	350,178
Sum:	116,754,000	77,313,547	75,088,757	2,224,790	41,665,243

<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>
Salaries and Wages	171,570	163,183	8,387	2,426,034	2,303,252	122,782
AA State Classified	149,830	139,412	10,418	2,103,530	1,964,711	138,819
AC State Exempt	21,740	23,771	(2,031)	322,504	336,651	(14,147)
AU Overtime and Call-Back	0	0	0	0	1,889	(1,889)
Employee Benefits	51,033	47,545	3,488	716,620	687,256	29,364
BA Old Age and Survivors Insurance	10,529	9,825	704	148,091	139,103	8,988
BB Retirement and Pensions	16,165	14,866	1,299	224,960	215,706	9,254
BC Medical Aid & Industrial Insurance	558	491	67	8,370	7,148	1,222
BD Health, Life & Disability Insurance	21,164	19,890	1,274	297,080	280,655	16,425
BE Allowances	0	175	(175)	0	4,261	(4,261)
BF Unemployment Compensation	0	0	0	0	7,826	(7,826)
BH Hospital Insurance (Medicare)	2,357	2,298	59	34,328	32,532	1,796
BK Paid Family and Medical Leave	260	0	260	3,791	0	3,791
BZ Other Employee Benefits	0	0	0	0	25	(25)
Professional Service Contracts	10,416	0	10,416	156,248	0	156,248
CZ Other Professional Services	10,416	0	10,416	156,248	0	156,248
Goods and Services	38,987	108,131	(69,144)	808,677	1,005,707	(197,030)
EA Supplies and Materials	1,300	2,899	(1,599)	19,500	23,237	(3,737)
EB Communications/Telecommunications	924	923	1	13,872	6,208	7,664
EC Utilities	1,364	1,030	334	20,452	19,110	1,342
ED Rentals and Leases - Land & Buildings	7,643	7,643	0	114,645	114,644	1
EE Repairs, Alterations & Maintenance	0	0	0	3,394	0	3,394
EF Printing and Reproduction	535	157	378	8,025	1,501	6,524
EG Employee Prof Dev & Training	840	6,585	(5,745)	34,466	35,391	(925)
EH Rental & Leases - Furn & Equipment	210	576	(366)	4,933	4,551	382
EJ Subscriptions	0	0	0	2,900	0	2,900
EK Facilities and Services	6,867	7,061	(194)	102,154	105,883	(3,729)
EL Data Processing Services (Interagency)	14,568	9,525	5,043	205,534	177,124	28,410
EM Attorney General Services	252	0	252	3,725	757	2,968
EN Personnel Services	3,591	3,604	(13)	51,737	56,195	(4,458)
EP Insurance	88	87	1	3,338	25,686	(22,348)
ER Other Contractual Services	0	23,215	(23,215)	4,336	205,390	(201,054)
ES Vehicle Maintenance & Operating Cst	0	0	0	5,000	3,647	1,353
ET Audit Services	0	8,550	(8,550)	29,000	52,515	(23,515)
EU Office of Equity Services	0	0	0	2,492	2,515	(23)
EW Archives & Records Management Svcs	0	0	0	943	727	216
EY Software Licenses and Maintenance	795	36,697	(35,902)	177,001	167,639	9,362
EZ Other Goods and Services	10	(421)	431	1,230	2,987	(1,757)
Travel	5,312	7,310	(1,998)	91,964	117,924	(25,960)
GA In-State Subsistence & Lodging	2,666	3,021	(355)	38,006	58,755	(20,749)
GB In-State Air Transportation	0	0	0	0	233	(233)
GC Private Automobile Mileage	832	292	540	10,508	10,286	222
GD Other Travel Expenses	333	1,449	(1,116)	4,003	8,326	(4,323)
GF Out-of-State Subsistence & Lodging	50	0	50	6,150	10,764	(4,614)
GG Out-of-State Air Transportation	16	1,177	(1,161)	2,048	8,013	(5,965)
GN Motor Pool Services	1,415	1,370	45	31,249	21,547	9,702
Capital Outlays	0	0	0	34,449	15,759	18,690

JA	Noncapitalized Assets	0	0	0	22,449	15,759	6,690
JB	Noncapitalized Software	0	0	0	5,600	0	5,600
JC	Furnishings & Equipment	0	0	0	6,400	0	6,400
Grants, Benefits & Client Services		3,757,967	8,726,380	(4,968,413)	73,079,555	70,958,858	2,120,697
NZ	Other Grants and Benefits	3,757,967	8,726,380	(4,968,413)	73,079,555	70,958,858	2,120,697
Total Dollars		4,035,285	9,052,549	(5,017,264)	77,313,547	75,088,757	2,224,790

County Road Administration Board Agency Summary - BITD by Fund as of September 2024

Fund 102- Rural Arterial Trust Account Summary

Category	BI Allotment	BITD Allotment	BITD Expenditures	BITD Variance	BI Variance
Salaries and Wages	1,036,303	637,885	650,218	(12,333)	386,085
Employee Benefits	315,869	194,466	193,591	875	122,278
Professional Service Contracts	250,000	156,248	0	156,248	250,000
Travel	13,200	8,244	23,434	(15,190)	(10,234)
Capital Outlays	6,890	3,445	710	2,735	6,180
Grants, Benefits & Client Services	62,487,000	38,044,804	36,380,853	1,663,951	26,106,147
Goods and Services	(7,262)	32,669	234,704	(202,035)	(241,966)
Sum:	64,102,000	39,077,761	37,483,510	1,594,251	26,618,490

Category	FM Allotment	FM Expenditure	FM Variance	BITD Allotment	BITD Expenditures	BITD Variance
Salaries and Wages	43,779	44,465	(686)	637,885	650,218	(12,333)
AA State Classified	43,779	44,465	(686)	637,885	650,218	(12,333)
Employee Benefits	13,405	13,015	390	194,466	193,591	875
BA Old Age and Survivors Insurance	2,757	2,670	87	39,902	39,197	705
BB Retirement and Pensions	4,175	4,051	124	60,436	61,000	(564)
BC Medical Aid & Industrial Insurance	159	140	19	2,385	2,113	272
BD Health, Life & Disability Insurance	5,598	5,499	99	81,378	81,075	303
BE Allowances	0	30	(30)	0	1,038	(1,038)
BH Hospital Insurance (Medicare)	645	624	21	9,335	9,167	168
BK Paid Family and Medical Leave	71	0	71	1,030	0	1,030
Professional Service Contracts	10,416	0	10,416	156,248	0	156,248
CZ Other Professional Services	10,416	0	10,416	156,248	0	156,248
Goods and Services	(21,016)	28,643	(49,659)	32,669	234,704	(202,035)
EA Supplies and Materials	130	290	(160)	1,950	2,302	(352)
EB Communications/Telecommunications	92	83	9	1,386	151	1,235
EC Utilities	136	103	33	2,044	1,911	133
ED Rentals and Leases - Land & Buildings	764	764	(0)	11,464	11,235	229
EE Repairs, Alterations & Maintenance	0	0	0	339	0	339
EF Printing and Reproduction	53	16	37	801	150	651
EG Employee Prof Dev & Training	840	579	262	4,203	2,577	1,626
EH Rental & Leases - Furn & Equipment	36	58	(22)	538	390	148
EJ Subscriptions	0	0	0	290	0	290
EL Data Processing Services (Interagency)	(23,872)	0	(23,872)	(137,282)	0	(137,282)
ER Other Contractual Services	0	23,161	(23,161)	0	200,843	(200,843)
ES Vehicle Maintenance & Operating Cst	0	0	0	500	0	500
EY Software Licenses and Maintenance	795	3,590	(2,795)	146,286	14,710	131,576
EZ Other Goods and Services	10	0	10	150	435	(285)
Travel	548	1,720	(1,172)	8,244	23,434	(15,190)
GA In-State Subsistence & Lodging	250	1,146	(896)	3,750	14,981	(11,231)
GB In-State Air Transportation	0	0	0	0	23	(23)
GC Private Automobile Mileage	66	146	(80)	998	1,931	(933)
GD Other Travel Expenses	25	310	(285)	375	2,780	(2,405)
GF Out-of-State Subsistence & Lodging	50	0	50	750	2,231	(1,481)
GG Out-of-State Air Transportation	16	118	(102)	248	1,488	(1,240)
GN Motor Pool Services	141	0	141	2,123	0	2,123
Capital Outlays	0	0	0	3,445	710	2,735
JA Noncapitalized Assets	0	0	0	2,245	710	1,535
JB Noncapitalized Software	0	0	0	700	0	700
JC Furnishings & Equipment	0	0	0	500	0	500
Grants, Benefits & Client Services	2,715,800	7,580,055	(4,864,255)	38,044,804	36,380,853	1,663,951
NZ Other Grants and Benefits	2,715,800	7,580,055	(4,864,255)	38,044,804	36,380,853	1,663,951
Total Dollars	2,762,932	7,667,898	(4,904,966)	39,077,761	37,483,510	1,594,251

Fund 108- Motor Vehicle Account Summary

Category	BI Allotment	BITD Allotment	BITD Expenditures	BITD Variance	BI Variance
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Salaries and Wages	1,677,998	998,595	959,199	39,396	718,799
Employee Benefits	467,629	279,117	284,036	(4,919)	183,593
Travel	107,400	67,614	67,272	342	40,128
Capital Outlays	48,228	24,114	13,628	10,486	34,600
Grants, Benefits & Client Services	2,456,000	2,456,000	2,457,080	(1,080)	(1,080)
Goods and Services	1,222,745	697,862	707,733	(9,871)	515,012
Sum:	5,980,000	4,523,302	4,488,948	34,354	1,491,052

Category		FM Allotment	FM Expenditure	FM Variance	BITD Allotment	BITD Expenditures	BITD Variance
Salaries and Wages		75,489	65,224	10,265	998,595	959,199	39,396
AA	State Classified	53,749	41,453	12,296	676,091	620,658	55,433
AC	State Exempt	21,740	23,771	(2,031)	322,504	336,651	(14,147)
AU	Overtime and Call-Back	0	0	0	0	1,889	(1,889)
Employee Benefits		20,968	18,562	2,406	279,117	284,036	(4,919)
BA	Old Age and Survivors Insurance	4,342	3,944	398	58,396	58,091	305
BB	Retirement and Pensions	6,795	5,942	853	89,112	89,698	(586)
BC	Medical Aid & Industrial Insurance	199	171	28	2,985	2,688	297
BD	Health, Life & Disability Insurance	8,622	7,488	1,134	113,802	110,400	3,402
BE	Allowances	0	95	(95)	0	1,722	(1,722)
BF	Unemployment Compensation	0	0	0	0	7,826	(7,826)
BH	Hospital Insurance (Medicare)	910	922	(12)	13,347	13,586	(239)
BK	Paid Family and Medical Leave	100	0	100	1,475	0	1,475
BZ	Other Employee Benefits	0	0	0	0	25	(25)
Goods and Services		54,154	68,932	(14,778)	697,862	707,733	(9,871)
EA	Supplies and Materials	910	2,029	(1,119)	13,650	16,328	(2,678)
EB	Communications/Telecommunications	647	673	(26)	9,711	5,756	3,955
EC	Utilities	955	721	234	14,317	13,377	940
ED	Rentals and Leases - Land & Buildings	5,350	5,350	(0)	80,251	80,480	(229)
EE	Repairs, Alterations & Maintenance	0	0	0	2,376	0	2,376
EF	Printing and Reproduction	375	110	265	5,619	1,051	4,568
EG	Employee Prof Dev & Training	0	4,850	(4,850)	23,538	25,347	(1,809)
EH	Rental & Leases - Furn & Equipment	135	403	(268)	3,422	3,382	40
EJ	Subscriptions	0	0	0	2,030	0	2,030
EK	Facilities and Services	6,867	7,061	(194)	102,154	105,883	(3,729)
EL	Data Processing Services (Interagency)	34,984	9,525	25,459	310,168	177,124	133,044
EM	Attorney General Services	252	0	252	3,725	757	2,968
EN	Personnel Services	3,591	3,604	(13)	51,737	56,195	(4,458)
EP	Insurance	88	87	1	3,338	25,686	(22,348)
ER	Other Contractual Services	0	42	(42)	4,336	4,533	(197)
ES	Vehicle Maintenance & Operating Cst	0	0	0	3,500	3,647	(147)
ET	Audit Services	0	8,550	(8,550)	29,000	52,515	(23,515)
EU	Office of Equity Services	0	0	0	2,492	2,515	(23)
EW	Archives & Records Management Svcs	0	0	0	943	727	216
EY	Software Licenses and Maintenance	0	25,926	(25,926)	30,715	129,386	(98,671)
EZ	Other Goods and Services	0	0	0	840	3,045	(2,205)
Travel		3,798	3,586	212	67,614	67,272	342
GA	In-State Subsistence & Lodging	1,916	561	1,355	26,756	26,017	739
GB	In-State Air Transportation	0	0	0	0	163	(163)
GC	Private Automobile Mileage	633	0	633	7,507	5,719	1,788
GD	Other Travel Expenses	258	830	(572)	2,878	2,593	285
GF	Out-of-State Subsistence & Lodging	0	0	0	4,200	6,628	(2,428)
GG	Out-of-State Air Transportation	0	824	(824)	1,400	4,605	(3,205)
GN	Motor Pool Services	991	1,370	(379)	24,873	21,547	3,326
Capital Outlays		0	0	0	24,114	13,628	10,486
JA	Noncapitalized Assets	0	0	0	15,714	13,628	2,086
JB	Noncapitalized Software	0	0	0	3,500	0	3,500
JC	Furnishings & Equipment	0	0	0	4,900	0	4,900
Grants, Benefits & Client Services		0	0	0	2,456,000	2,457,080	(1,080)
NZ	Other Grants and Benefits	0	0	0	2,456,000	2,457,080	(1,080)
Total Dollars		154,409	156,303	(1,894)	4,523,302	4,488,948	34,354

Fund 186- County Arterial Preservation Acct Summary

Category	BI Allotment	BITD Allotment	BITD Expenditures	BITD Variance	BI Variance
Salaries and Wages	1,264,677	789,554	693,835	95,719	570,842
Employee Benefits	393,741	243,037	209,630	33,407	184,111
Travel	26,400	16,106	27,218	(11,112)	(818)
Capital Outlays	13,780	6,890	1,420	5,470	12,360
Grants, Benefits & Client Services	35,500,000	23,245,751	22,787,925	457,826	12,712,075
Goods and Services	140,402	78,146	63,271	14,875	77,131
Sum:	37,339,000	24,379,484	23,783,299	596,185	13,555,701

Category	FM Allotment	FM Expenditure	FM Variance	BITD Allotment	BITD Expenditures	BITD Variance
Salaries and Wages	52,302	53,494	(1,192)	789,554	693,835	95,719
AA State Classified	52,302	53,494	(1,192)	789,554	693,835	95,719
Employee Benefits	16,660	15,968	692	243,037	209,630	33,407
BA Old Age and Survivors Insurance	3,430	3,211	219	49,793	41,816	7,977
BB Retirement and Pensions	5,195	4,873	322	75,412	65,007	10,405
BC Medical Aid & Industrial Insurance	200	180	20	3,000	2,347	653
BD Health, Life & Disability Insurance	6,944	6,903	41	101,900	89,180	12,720
BE Allowances	0	50	(50)	0	1,501	(1,501)
BH Hospital Insurance (Medicare)	802	751	51	11,646	9,779	1,867
BK Paid Family and Medical Leave	89	0	89	1,286	0	1,286
Goods and Services	5,849	10,556	(4,707)	78,146	63,271	14,875
EA Supplies and Materials	260	580	(320)	3,900	4,607	(707)
EB Communications/Telecommunications	185	167	18	2,775	301	2,474
EC Utilities	273	206	67	4,091	3,822	269
ED Rentals and Leases - Land & Buildings	1,529	1,529	0	22,930	22,929	1
EE Repairs, Alterations & Maintenance	0	0	0	679	0	679
EF Printing and Reproduction	107	31	76	1,605	300	1,305
EG Employee Prof Dev & Training	0	1,157	(1,157)	6,725	7,468	(743)
EH Rental & Leases - Furn & Equipment	39	115	(76)	973	779	194
EJ Subscriptions	0	0	0	580	0	580
EL Data Processing Services (Interagency)	3,456	0	3,456	32,648	0	32,648
ER Other Contractual Services	0	12	(12)	0	14	(14)
ES Vehicle Maintenance & Operating Cst	0	0	0	1,000	0	1,000
EY Software Licenses and Maintenance	0	7,180	(7,180)	0	23,544	(23,544)
EZ Other Goods and Services	0	(421)	421	240	(493)	733
Travel	966	2,005	(1,039)	16,106	27,218	(11,112)
GA In-State Subsistence & Lodging	500	1,314	(814)	7,500	17,757	(10,257)
GB In-State Air Transportation	0	0	0	0	47	(47)
GC Private Automobile Mileage	133	146	(13)	2,003	2,637	(634)
GD Other Travel Expenses	50	310	(260)	750	2,954	(2,204)
GF Out-of-State Subsistence & Lodging	0	0	0	1,200	1,904	(704)
GG Out-of-State Air Transportation	0	235	(235)	400	1,920	(1,520)
GN Motor Pool Services	283	0	283	4,253	0	4,253
Capital Outlays	0	0	0	6,890	1,420	5,470
JA Noncapitalized Assets	0	0	0	4,490	1,420	3,070
JB Noncapitalized Software	0	0	0	1,400	0	1,400
JC Furnishings & Equipment	0	0	0	1,000	0	1,000
Grants, Benefits & Client Services	1,042,167	1,146,326	(104,159)	23,245,751	22,787,925	457,826
NZ Other Grants and Benefits	1,042,167	1,146,326	(104,159)	23,245,751	22,787,925	457,826
Total Dollars	1,117,944	1,228,348	(110,404)	24,379,484	23,783,299	596,185

Fund 26P- Move Ahead WA Account Summary

Category	BI Allotment	BITD Allotment	BITD Expenditures	BITD Variance	BI Variance
Grants, Benefits & Client Services	9,333,000	9,333,000	9,333,000	0	0
Sum:	9,333,000	9,333,000	9,333,000	0	0

Category	FM Allotment	FM Expenditure	FM Variance	BITD Allotment	BITD Expenditures	BITD Variance
Grants, Benefits & Client Services	0	0	0	9,333,000	9,333,000	0
NZ Other Grants and Benefits	0	0	0	9,333,000	9,333,000	0
Total Dollars	0	0	0	9,333,000	9,333,000	0



September 4, 2024

Office of Financial Management
Budget Office

RE: 2025 Supplemental Budget Request

The County Road Administration is pleased to submit their 2025 Supplemental 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 style.

Jane Wall
Executive Director

2023-25 BIENNIAL BUDGET DECISION PACKAGE

Agency: County Road Administration Board 4060

DP code/title: Facility Rent Increase

Budget period: 2023 - 2025

Budget level: ML

Agency RecSum text: Increase in rent payment resulting from 5-year lease renewal of CRAB office space.

Fiscal detail

Operating Expenditures	FY 2024	FY 2025	FY 2026	FY 2027
Fund 108		\$28,698	\$57,396	\$57,396
Total Expenditures		\$28,698	\$57,396	\$57,396
Biennial Totals	\$28,698		\$114,792	
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	\$0	\$28,698	\$57,396	\$57,396
Revenue	FY 2024	FY 2025	FY 2026	FY 2027
Fund xxx	\$0	\$0	\$0	\$0
Total Revenue				
Biennial Totals				

Package description

In July 2024, CRAB signed a 5-year lease renewal to remain at its current location. The lease renewal was negotiated by DES Real Estate Services. The new lease period is from January 1, 2025 to December 31, 2030.

This supplemental budget request is to reflect the rent increase impact to FY 25.

Contact Drew Woods at 360.753.5989

Assumptions and calculations

Lease SRL 19-0100	January 1, 2020 to December 31, 2024	\$7,642.92 per month
Lease SRL 24-0048	January 1, 2025 to December 31, 2030	\$12,425.63 per month

The lease renewal increased the monthly payment from \$7,643 per month to \$12,426 per month. This resulted in an increase of \$4,783 per month or \$28,698 for the FY 25 impact of January 1st to June 30, 2025. This decision package is to request that the amount of expenditure authority from Fund 108 is increased to reflect the rent increase.

Strategic and performance outcomes

No performance measures submitted for this decision package.

Other collateral connections

Intergovernmental – N/A

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 – Lease SRL 24-0048

Information technology (IT) – N/A

Engineering Division Board Report

October 2024 Meeting

Report Period: July 20, 2024 to October 18, 2024

Engineering Staff Highlights:

Deputy Director – Drew Woods, P.E.

This quarter has been busy with the normal interactions between the Engineering Division and the counties, public, and fellow state agencies. A large amount of my time has been filled with the submittal of CRAB's 25-27 biennium budget request. We submitted a total of 10 decision packages. In previous budget requests, we request around half that number. Among the budget requests are two new grant programs, adding a Data Development Specialist position, and the continued appropriation from our various grant programs.

On August 20th, Jane, Steve, and I went to Everett for the Snohomish County Council meeting to recognize Doug McCormick for receiving the County Engineer of the Year award and to recognize Larry Brewer as the 2024 Project Manager of the Year for his work on the Index-Galena project. It was wonderful to celebrate both award winners with the Council, County Executive Dave Somers, and the Snohomish County public works team.

We have also been working with the State Treasurer's Office to resolve how they perform a statute required deposit into the Puget Sound Ferry Operations Account. Currently, those funds are taken from the County's MVFT funds for direct distribution. However, we feel that is in error. There will be a presentation at the Board meeting to explain this complex issue and the fiscal impact this is/will have on county road funding.

We continue to implement SmartSimple into our compliance, reporting, and grant management efforts. A big thank you to James and Derek, Donna and Steve, and the other IT team members for all of their efforts to continue to improve the SmartSimple experience for CRAB and the counties.

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

I have been working closely with James Rea in IT to update the CARS compliance reporting forms after the first full round of submittals. A number of user issues, bugs, and formatting tweaks have been improved, as well as a total revamp of the CAPP forms. I re-recorded LMS training videos for all the December submittals. Improvement is an ongoing process as we work with the new SmartSimple system getting better acquainted with its capabilities and limitations.

I have also worked with Bree Norland and other engineering staff while she developed new data dashboards.

On a general compliance note, there are currently 5 counties, Asotin, Ferry, Pacific, Walla Walla, and Wahkiakum who technically are ineligible to administer their own Federal funds. These counties do not have a full-time licensed county engineer on staff as required by the LAG

Manual/CA agreement between the certified local agencies, WSDOT, and FHWA. It is worth noting, CA status is voluntary.

I have had several meetings with counties on various compliance topics, ER&R, Diversion, reporting, extended leave of CE. The required end-of-September CLCF status notice went out to the counties. We started making counties aware of our revised interpretation of the 'Annual Road Program'.

Grants Program Administrator – Steve Johnson, P.E.

The RAP Final Prospectus applications were submitted this past quarter in the new RAP Online. A big thank you to Donna and James for their assistance bringing the Final Prospectus data entry and e-signature process online. A significant amount of my time this past quarter was spent assisting counties with these applications, then reviewing and compiling them to create the Priority Arrays.

There have been several new Match Adjustment Amendments awarded to projects reaching their final phase of construction this quarter. I recently reminded counties to take advantage of this amendment if possible before the Resolution expires at the end of this year.

We continue to work with SmartSimple to improve RAP Online functionality, but in the meantime I am working to communicate with all counties to maintain a reliable Reimbursement Schedule for our RAP projects. With the MVFT forecast shifting from WSDOT to the Economic and Revenue Forecast Council for the September 2024 forecast, I am updating the RAP Account's cashflow projections.

Design Systems Manager – Brian Bailey

This quarter was the final push to complete the content creation for the Training Grant from WTSC. All vendors have successfully delivered content that will be made available to users in November.

I provided multiple in-person training classes in support of Civil 3D and GIS-Mo over the quarter. This training amounted to 440 person hours of training. I also assisted Mike Clark with in-person training of Thurston County Traffic Division Staff.

In August, I facilitated a demonstration by Alynix in Chelan and Douglas counties. This demonstration was for a several bridge deck inspections utilizing a drone and on-board thermal camera. The thermal image captures potential delamination of the deck indicating the health of the deck. I will be presenting the results of these flights to the board and interested counties over the next year.

The Road Design Conference was opened in September for vendor registration and payment. This year CRAB is being assisted in conference registration and payment of services by WAC. With their assistance, we can be more flexible in how we fund events and meals at the conference, allowing us to move the conference to a variety of locations access the state in future years.

Lastly, I attended Autodesk University in October in San Diego, California. This conference is held annually and provides insight into the future of the design software that the counties use in design and construction. I attend several classes and workshops and will look to integrate some of the content into this year's Road Design Conference.

Road Systems Manager – Mike Clark

This past quarter I spent a few days analyzing all 39 counties most current road rating pavement surfaces condition scores and sending reminders out for the December 31, 2024 WAC 136-70 Pavement Management System Requirement for County Arterial Preservation Program Eligibility due date.

In September and October, I participated in an online 36-hour PAVER training through Colorado State University. This is a nationally recognized Pavement Management System that uses ASTM D6433 Pavement Condition Index for rating methods used in pavement management programs.

In September I attended the 2024 Road & Street Maintenance Conference in Wenatchee. Great updates on winter operations, seal coating programs and overview of the current edition of the Manual on Uniform Traffic Control Devices (MUTCD).

Lastly, I provided separate GIS-Mo training classes to several WSDOT Multimodal and Thurston County Traffic Division staff. I truly enjoyed the training, and the participants asked some great questions!

Data Quality Assurance & Analysis Manager – Bree Norlander

I am in the process of creating interactive data dashboards in PowerBI to replace the PDF versions of the Almanac tables included in the Annual Report. To date I have completed final drafts for 5 of the 9 dashboards. Each of the dashboards will include current and historical data and will be available on the CRAB public website.

In August I worked with CRAB staff to analyze local access road data to support the Local Access Road Grant Program decision package. Similarly, in September Drew and I analyzed Bridge data in support of a Bridge Load Rating Grant decision package.

I have been receiving and processing data requests for Berk Consulting as they prepare a study for WSACE on County Transportation Revenue. And I am now the CRAB representative on the statewide Open Data Advisory Group which meets monthly.

In the upcoming quarter I will complete and publish to the CRAB website all 9 data dashboards to complement the Annual Report, I will create a plan for publishing CRAB data to the WA State open data portal, and will continue to work with CRAB staff to identify data needs that could benefit from PowerBI dashboards to streamline their work.

County Engineer Appointments:

- Effective August 16, 2024, Jen Tetatzin, P.E. assumed the duties of the County Engineer. Pierce County is a charter county and operates through delegation of authority. Ms. Tetatzin had previously delegated the duties of the County Engineer to Melissa McFadden who left Pierce County for the City of Olympia.
- Effective September 3, 2024, Mr. Shawn Turpin, P.E. was appointed to the Garfield County Engineer position. The position was previously filled by Mr. Kevin Poole, P.E. on an interim basis. Mr. Turpin comes to Garfield County from the public sector.

County Engineer Vacancy Status (WAC 136-012):

County	Effective Date	Original Six-Month Expiration	Six-Month Extension	Notes
<i>Asotin</i>	June 1, 2023	Dec. 1, 2023	Nov. 31, 2024	Consultant firm providing interim CE support, Russ Pelleberg appointed Acting CE
<i>Pacific</i>	Sept. 15, 2023	Mar. 15, 2024	Mar. 15, 2025	Jennifer Oatfield and Richard Drake appointed Acting CE team
<i>Walla Walla</i>	Sept. 7, 2024	Mar. 7, 2025	-	Tony Garcia resigned Matt Rasmussen of Benton appointed interim CE



2702 South 42nd Street, Suite 109
Tacoma, Washington 98409-7315
piercecountywa.gov/ppw

August 15, 2024

Jane Wall, Executive Director
County Road Administration Board
2402 Chandler Court SW, Suite 240
Olympia, WA 98502-6067

Subject: Distribution of the Duties of the County Engineer

Dear Ms. Wall:

The Washington State Constitution, Article XI, Section 4, “County Government and Township Organization,” permits counties that are organized by charter considerable flexibility in how they choose to organize and operate; thus, counties may organize functions of the County Engineer differently than generally provided for in state law.

Pursuant to the authority granted to the County Executive by the Pierce County Charter, Article 3.25 – Power and Duties and PC Code 2.06.010.C, I have been assigned those duties outlined in RCW 36.80.030 together with the authority to delegate any or all of those duties as I see fit, provided they are assigned to a qualified individual.

This letter is to inform you of a transition in personnel and revocation of my previous delegation of duties to Melissa McFadden, P.E. who is separating from Pierce County employment.

Effective August 16, 2024, I will perform all duties of the Office of the County Engineer as prescribed by state law, together with authority to have other qualified individuals assist in the administration of those duties, except as follows:

Kevin Dragon, P.E., Assistant County Engineer – Stormwater, together with authority to have other qualified individuals assist in the administration of those duties, will perform duties relative to:

RCW 86.15.060, administration of the Flood Control Zone District.

Please contact me or Pierce County Executive, Bruce Dammeier, with any questions.

Sincerely,

Jen Tetatzin, P.E.

Cc: Bruce Dammeier, Executive, Pierce County
Ryan Mello, Chair, Pierce County Council
Todd Campbell, Attorney, Pierce County Prosecuting Attorney
Bruce Wagner, Deputy Director, Pierce County Planning and Public Works
Lauren Flemister, Assistant Director, Pierce County Planning and Public Works
Kevin Dragon, P.E., Asst County Engineer- Stormwater, Pierce County Planning and Public Works
David Kinley, Development Services Manager, Pierce County Planning and Public Works

Garfield County Public Works Director/Engineer Employment Agreement

09/03/2024

PARTIES: Garfield County, a political sub-division of the State of Washington (hereinafter referred to as “County”)

AND

Shawn Turpin (hereinafter referred to as “Turpin”)

RECITALS:

1. The County desires to employ Turpin as a key manager with overall supervisory responsibilities relating to both program and personnel within the County’s Public Works Department.
2. Turpin desires to accept such employment and acknowledges that he meets the job qualifications and has the capability to perform the duties of the position as described in the job description set forth as Exhibit A to this agreement.
3. The parties desire to enter into an agreement which outlines the relationship between Turpin and the County which includes the establishment of regular processes for evaluating performance, and to provide a just means for ending the employment relationship at such time as Turpin should become unable to discharge his duties due to some intervening event or condition, or because the County Commissioners desire to otherwise end the employment relationship.

IT IS AGREED:

1. **Duties:** Garfield County shall continue to employ Turpin as County Engineer/Public Works Director, to perform the functions and duties of such position as specified in the job description, policies and procedures, ordinance and regulations of the County and as described or assigned by the Board of Commissioners, whether by job description or otherwise.
2. **Term of Agreement:** The term of this agreement is for the following probationary periods: three months, six months, nine months, and one year. The continuation of this agreement shall be contingent upon the completion of a successful performance evaluation of Turpin administered by the Board of Commissioners. The evaluations shall

be completed by December 16, 2024, March 16, 2025, June 16, 2025, and September 16, 2025. Upon successful completion of the probationary period a new employment contract shall be drawn between parties.

3. Outside Employment: Turpin will remain an exclusive employee of the County and shall not become employed by any other employer without prior approval from Garfield County Board of County Commissioners. As used in this paragraph, the terms “employed” shall not be construed to prevent occasional teaching, writing, or consulting work unrelated to the work of the department within Garfield County, or employment which does not interfere with Turpin’s ability to effectively discharge assigned duties and responsibilities, or any activity engaged in with the prior written approval of the Board of Commissioners.

4. Termination of Services:

- a. Termination Without Cause: This agreement may be terminated either by the County or Turpin for any reason whatsoever upon the giving of forty-five (45) days’ written notice to the other party.
- b. Termination for Cause: This agreement may be terminated immediately at the sole discretion of the County upon any of the following events:
 - i. Turpin willfully and continuously fails or refuses to comply with the policies, standards and regulations of the County as are established periodically.
 - ii. Turpin commits fraud, dishonesty, misappropriation of funds, embezzlement, or other crimes or acts of misconduct in rendering services on behalf of the County.
 - iii. Turpin fails or refuses to perform faithfully and diligently any of the duties of his position as set forth in the job description and as assigned periodically and reasonably.
 - iv. Turpin violates any of the terms or conditions of this agreement.
 - v. Any other reason “for cause” as described with the Garfield County Personnel Policy.
- c. Leave Payoff: Upon termination without cause, non-renewal of agreement, or resignation, Turpin shall be entitled to a lump sum equivalent of all vacation leave up to a maximum of 240 hours (two hundred and forty hours).
- d. Voluntary Resignation: In order to be entitled to “leave pay off” due to resignation from the County before the expiration of the term of employment, Turpin shall give the County at least forty-five days’ notice. Failure to provide notice will preclude a pay-out for unused vacation.

5. Compensation:

- a. Salary: Turpin is a salaried, exempt, employee. Commencing September 16, 2024, the County agrees to pay a gross amount of \$10,416.67 salary each month for the first three months for services. Upon successful completion of the first probationary period, the County agrees to pay a gross amount of \$10,833.33 each month for the next three months. After successful completion of the second probationary period, the County agrees to pay a gross amount of \$11,250.00 each month for the next three months. After successful completion of the third probationary period, the County agrees to pay a gross amount of \$11,666.67 for the remaining three months. Following successful completion of the fourth probationary period, the County agrees to evaluate the performance and upon agreement with Turpin draw a new employment contract.

- 6. Automobile Travel Reimbursement and Equipment:** Turpin shall be entitled to reimbursement for automobile travel expenses incurred on behalf of the County pursuant to the County's travel policy.

- 7. General Expenses:** The County shall reimburse Turpin for expenses of a non-personal and generally job-related nature which are incurred upon receipt of expense vouchers, receipts, statements, or personally written justification requests. Turpin is authorized to expend County Funds in the execution of County business and representing the County at conferences and otherwise, to purchase materials for recognition of employees or volunteers, and to incur travel and lodging expenses in accordance with County policy in the conduct of County business.

- 8. Fringe Benefits:** Turpin shall receive the same fringe benefits as other County Public Works employees.

- a. Holidays: In accordance with Garfield County Personnel Policy.
- b. Healthcare Insurance: The health care benefit shall consist of the benefit plan as provided to all County employees.
- c. VEBA: The VEBA benefit shall consist of the VEBA benefit plan as provided to all County employees in addition to health care insurance.
- d. Life Insurance: The County shall provide term life insurance benefit to Turpin as provided to full-time County employees.
- e. Vacation and Sick Leave: Turpin shall receive for each month of service in the 12-month period, vacation and sick leave to be accrued and used within the guidelines below:
 - i. Vacation leave shall be accrued at the rate equal to leave provided to the County employees with ten (10) years of continuous service, which is

sixteen (16) hours per month, with no probationary period. Turpin will start employment with the County with 40 hours' worth of vacation time accrued available for use at the beginning of employment.

- ii. Sick leave shall be accrued at the rate equal to leave provided to full-time County employees, with no probationary period, as provided in the Garfield County Personnel Policy.
 - iii. No more than thirty (30) days of vacation leave without prior approval of the Board of Commissioners may be used during a calendar year for vacation. The Board of Commissioners may exercise authority to request Turpin take vacation when believed such time off is necessary for the benefit of the County and Turpin.
 - iv. Vacation and sick leave may be used for health-related purposes in accordance with the County Personnel policy.
 - v. All time off that consists of ten (10) calendar days or more for vacation related purposes shall be scheduled by Turpin with the advanced approval of the Board of Commissioners.
 - vi. It shall be the responsibility of Turpin to use accumulated leave in a prudent and careful manner.
- f. Leave Administration: Leave provided for in this article shall be administered in a manner consistent with Garfield County Personnel Policy.

9. Retirement Benefits:

- a. PERS Retirement: Turpin will be offered the same PERS retirement packages as all full-time county employees.
- b. Social Security: The county participates in the federally mandated social security program and will remit payment on behalf of Turpin.

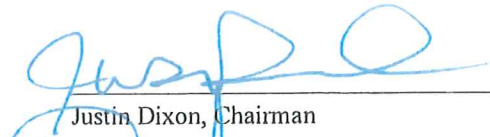
10. Garfield County Personnel Policy: Turpin will be subject to all terms of the Garfield County Personnel Policy except as mutually agreed herein.

Dated this 3rd day of September, 2024.

Agreement read and approved by:




Shawn Turpin




Justin Dixon, Chairman

Attest:



Clerk of the Board



James Nelson, Member



Larry Ledgerwood, Member

County Audit Reviews:

	Number	Findings	Management Letters	County Road or ER&R	CRAB Follow-Up Needed
<i>Financial</i>	30	15	3	3 Stevens,Skamania,Lincoln	No
<i>Accountability</i>	4	1	0	0	No
<i>Fraud</i>	0	0	0	0	0
<i>Performance</i>	0	0	0	0	0

Stevens, Lincoln – susp/debar
Skamania – procurement policy

Design Systems and Unmanned Aerial Systems (UAS) Update – BRIAN:

- CRAB facilitated a demonstration flight of 3 bridges by Alynix of its bridge deck inspection tool Decker. These flights were completed during the week of August 5-8. Alynix will be providing CRAB and the counties with the results of the flights. These results will be combined into a future presentation for the board and all interested counties.

Learning Management System Update – BRIAN:

- 2024 3rd quarter performance
 - The platform has 1,064 registered users and has had 142 unique logins during the period.
 - Users have accessed 860 individual assets and 345 learning path courses.
 - Of the assets accessed, 508 were CRAB’s custom content in support of GIS-Mo, RAP Online, CARS and Sincpac. This represents 60% of all individual assets consumed in this quarter.
- Using imputed averages for assets and courses, CRAB provided approximately 244 person-hours of training.
- This quarter’s performance numbers are slightly lower than the previous quarters of 2024. While there was an overall decline in use, access of CRAB content increased by 14%.

County Visits, Activities, and Training – Engineering Team:

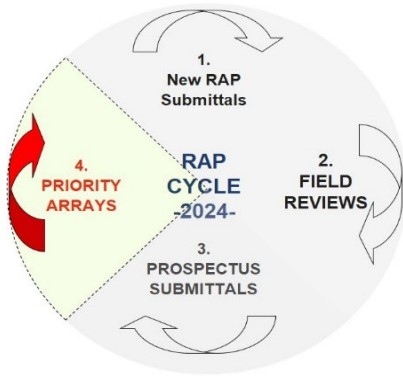
- Drew and Derek attended the LTAP Bridge Condition Inspection update
- Derek attended the Fall SAO LGAC meeting
- Brian attended Autodesk University
- Brian instructed 10 county staff in Walla Walla in the use of Civil 3D
- Eric, Cameron, James, Liana and Brian instructed 15 county staff in Moses Lake in the use of GIS-Mo. It was attended by Adams, Asotin, Chelan, Ferry, Garfield, Kittitas, Garfield, Skagit, Spokane Stevens and Yakima Counties

- Mike and Brian instructed 4 Thurston County Traffic Division staff in-person on the use of GIS-Mo.
- Brian met with Chelan and Douglas County staff to facilitate a drone demonstration.
- Drew, Steve, and Jane went to Everett to announce the Project Manager of the Year award.
- Drew participated in numerous listening sessions hosted by the Transportation Commission as part of the update process for the Washington State Transportation Plan.
- Drew participated in two listening sessions hosted by Rep. Fey on the Road Usage Charge (RUC).
- Steve met with the Federal Lands Access Program (FLAP) Programming Decisions Committee (PCD) for a regular update on the program, and discussion on several specific projects.
- Steve attended two JTC Streamlining Work Group meetings

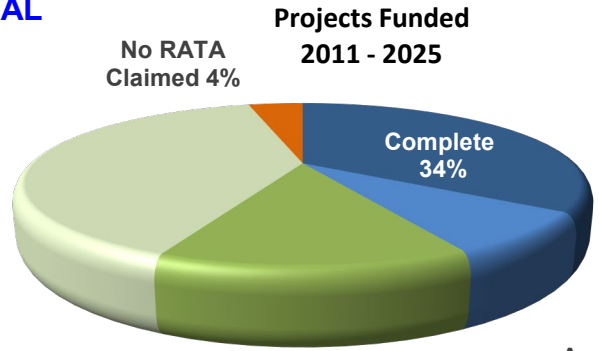
	Drew				Derek				Steve				Brian				Mike				Bree				County Totals
	Consultation	County Visit	Training or Regional Mtng	Other	Consultation	County Visit	Training or Regional Mtng	Other	Consultation	County Visit	Training or Regional Mtng	Other	Consultation	County Visit	Training or Regional Mtng	Other	Consultation	County Visit	Training or Regional Mtng	Other	Consultation	County Visit	Training or Regional Mtng	Other	
Adams																									6
Asotin	1				1				1						1										5
Benton									3																4
Chelan	1				4				4					4	1										14
Clallam	1								1																4
Clark	1				4				2																11
Columbia	2				1				4																7
Cowlitz	1								2																3
Douglas	1								3					4											10
Ferry					5				3						2										10
Franklin					1				2																3
Garfield	2				1				1						1										6
Grant					2				1																3
Grays Harbor	1				1				3																6
Island	2				1				1				2												6
Jefferson									3																3
King					1				3																4
Kitsap	1				3				2																8
Kittitas					2				2						1										5
Klickitat					2				4																6
Lewis	1				4				2																11
Lincoln					2				4																6
Mason									2																4
Okanogan	1								3																5
Pacific	1				4				2																7
Pend Oreille	2				1				2						2										9
Pierce	2				4				3				2												15
San Juan	1				3				2																6
Skagit	1				5				4						2										13
Skamania					3				2																6
Snohomish		1			4				2																9
Spokane	1				1				3						1										8
Stevens									2						2										4
Thurston	1				2				2						4										15
Wahkiakum									3																4
Walla Walla	2				4				2				2		10										21
Whatcom	2				5				2																11
Whitman	2								2																5
Yakima									1						1										2
State Agencies			1	15	6				2													2	8		34
National	2																								2
Public					4													4					12		20
Staff Totals	50				81				95				43				72								

RAP Program Status – STEVE:

RURAL ARTERIAL PROGRAM
October 2024



Design
39%



PROJECT STATUS:

Billing Phase	'83-'11	'11-'13	'13-'15	'15-'17	'17-'19	'19-'21	'21-'23	Current Biennium '23-'25	TOTAL
Completed	1040	2	48	31	24	11	1	1	1158
Awaiting Closeout	1		1	7	4	2	2		17
Some RATA paid	1		1	3	14	27	24	37	107
No RATA Paid						2		6	8
TOTAL	1042	2	50	41	42	42	27	44	1290

FUND STATUS:

Anticipated Revenue to end of '23 - '25 Biennium:

Fuel tax receipts and interest through June, 2023	690,992,513
Estimated fuel tax, int, Elect Vehicle overages and MVA Transfers July '23 thru June '25	46,085,500
Total estimated revenue	737,078,013

RAP Expenditures to date:

To Completed Projects	629,230,310
To Projects in Design or Under Construction	60,210,228
Administration	14,983,679
Total RATA spent	704,424,216

RAP Obligations:

RATA Balance on Active Projects	131,101,574
RATA \$ yet to allocate to Partially funded projects -	27,320,079
Requests for reimbursement - pending	136,789
Estimated remaining administration through 2023- 2025 biennium	266,796
Total RATA obligated	158,825,238

QTR 3 - 2024 RATA ACTIVITY:

REVENUE MONTH	BEGINNING BALANCE	MVFT REVENUE	INTEREST + Cash Rcpts	PROJECT PAYMENTS	#	ADMIN CHARGES	ENDING BALANCE
July	\$22,634,551.68	\$1,473,537.56	\$70,749.71	(1,354,538.86)	21	(63,183.24)	\$22,761,116.85
August	\$22,761,116.85	\$1,681,440.32	\$71,897.71	(465,003.53)	22	(63,183.24)	\$23,986,268.11
September	\$23,986,268.11	\$2,091,534.17	\$63,268.22	(7,580,054.68)	30	(87,842.92)	\$18,473,172.90
TOTALS:		\$5,246,512.05	\$205,915.64	(9,399,597.07)	73	(214,209.40)	

Completed Projects – STEVE:



Boulder Highway is a mountain pass connecting US 395 to SR 21. It is the northernmost pass in Ferry County. Main uses are for recreation, logging, and transportation of goods.

This road had significant surface cracking and base failure.

Ferry County
Boulder Creek Sec 1
3R – 1015-02

Total Project Cost: \$2,325,545
RAP Contribution: \$1,900,000
Local Contribution: \$ 425,545*
*received Match Adjustment Amendment



This was a 3R project (Resurface/Restoration/Rehabilitation).

Completed 3 miles of full depth roadway reconstruction with Cement Treated Base and HMA Surfacing. Reconfigured school road intersection for appropriate traffic flow and installed new stormwater retention facilities. Installed new safety features and signage.



This road is a vital link between Cashmere and US 2 and is the only crossing that goes over BNSF mainline track. The road is crucial for access to and from the City.

The W Cashmere Bridge (Goodwin Road) was built in 1927 and was in dire need of replacement. Inspection records showed a need for a full closure in 2022.

Chelan County
West Cashmere Bridge
FA – 0417-01

Total Project Cost: \$26,214,480
RAP Contribution: \$ 2,500,000
FED Contribution: \$23,041,867
Local Contribution: \$ 672,613

This was an FA project (Federal Aid Bridge).

The new bridge restored a vital link for Cashmere and its business community, a safe route into town that crossed over BNSF tracks, the Wenatchee River, and US 2. The public has shown to be very thankful this access was restored and not permanently closed.



Old Belfair Highway (OBH) was a State Highway at one time and was originally built to state standards. It functions as an arterial serving intra-county travel from Bremerton to Belfair and points beyond. OBH is an important highway and parallels SR-3. It serves as an important detour during incidents occurring on either route and provides additional capacity for traffic coming to and from the Tahuya Peninsula.

The roadway was narrow, did not meet current clear zone standards, and the roadside barriers did not meet current standards.



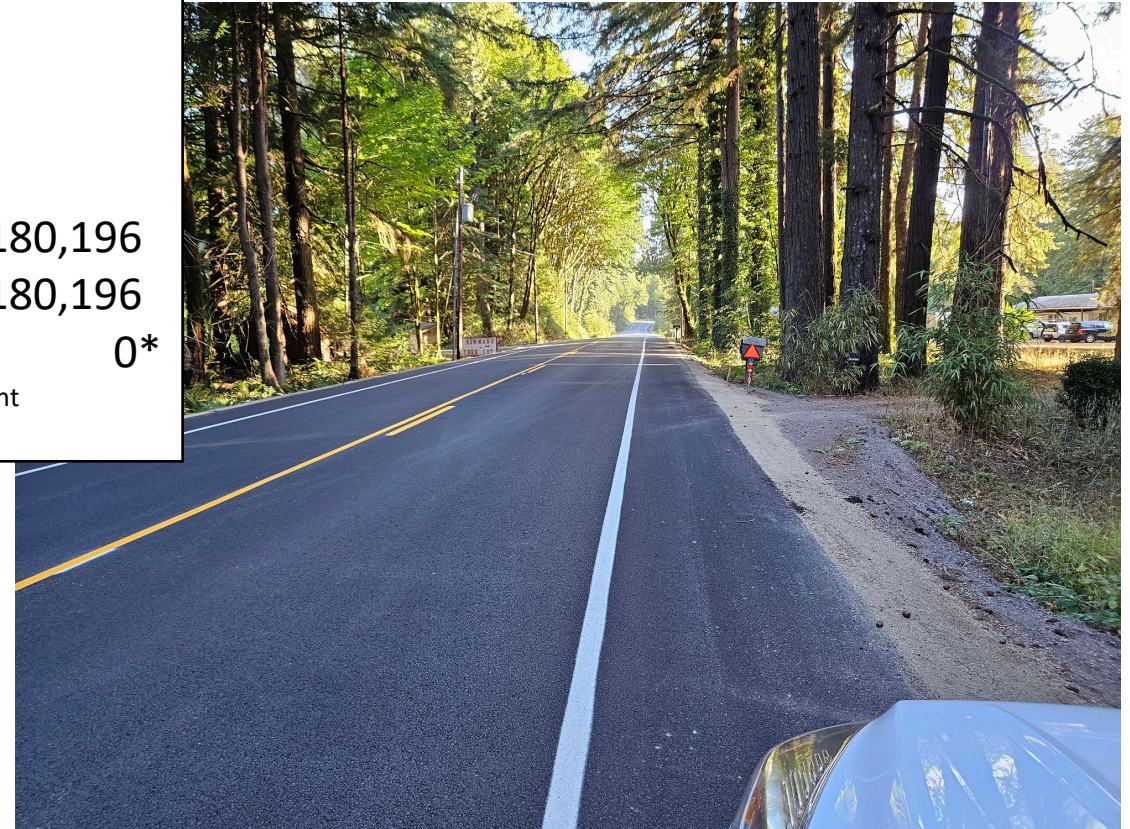
Mason County
Old Belfair Rd
3R – 2319-02

Total Project Cost: \$1,180,196

RAP Contribution: \$1,180,196

Local Contribution: \$ 0*

*received Match Adjustment Amendment
Will also turn back unused RATA funds



This was a 3R project (Resurface/Restoration/Rehabilitation).

This project was submitted to widen and realign Old Belfair Highway between and to extend an existing arch culvert as well as improving the roadway geometrics. After a closer evaluation of the engineer's estimate, the type of work to be done, and the amount of work that could be accomplished, it was determined that the project limits could be extended without increasing the necessary funding. The road was paved, five-foot paved shoulders were provided (originally 3-to-4-foot gravel soft shoulders), the guardrail systems were upgraded, and new traffic barriers were installed, and the lane widths increased. 111

Staff Project Actions Taken – STEVE:

Project Actions Taken by CRAB Staff

I. Staff Action Chelan County – Scope Change for Squilchuck Road (0423-02 / 25-4-1024)

Chelan County requested a scope change to adjust the project milepost limits for their Squilchuck Road 3R project.

This project was originally proposed for MP 0.75 – MP 1.90. However, a portion of this project was urban (and therefore not RATA eligible). The urban portion was MP 0.75 – MP 0.98, and would not be reimbursed with RATA funds.

The urban section was recently reclassified to also be rural. Now that the entire project length is rural, Chelan County requested to modify the project limits in order to simplify the project and remain affordable.

Chelan County confirmed that new project limits (MP 0.75 – MP 1.72) would allow good project continuity and termini, and would not request additional RATA funding.

CRAB staff reviewed the request, along with the revised project scoring. While this scope change did reduce the project score (from 90.33 to 89.39), this did not alter the project’s position on the original funding array.

The director forwarded a letter and contract amendment on July 23, 2024 granting the requested scope change.

II. Staff Action Adams County – Additional RATA request for Lind-Hatton #3 (0119-02)

Adams County requested additional RATA funding for their Lind-Hatton Project #3. The request is in accordance with WAC 136-165-020.

Adams County confirmed that the project bids are reasonable, but costs are increased across all bid items as compared to the original estimate. The primary reasoning for the increased costs is inflation.

CRAB staff reviewed the plans, specifications, and estimates and concurs that the project remains within the original proposed scope.

Based on the new project estimate and actual low bid, Adams County requested an additional \$242,059.56 which will be “borrowed” from the upcoming ’25-’27 award cycle, as outlined in WAC 136-165-040.

The director forwarded a letter and contract amendment on September 19, 2024 granting the additional RATA funding for the Lind-Hatton Road project, “borrowing forward” this amount from the upcoming ’25-’27 funding cycle.

Previous Board Actions Update – STEVE:

County Road Administration Board – October 24, 2024

I. Updates on previous Board actions - Projects

- **Asotin County – Snake River Road project termination and waiver of payback**
Asotin County requested to withdraw the Snake River Road project and waive the payback of RATA funds expended to the project. At the April 29, 2021 CRABoard meeting, the request to withdraw was approved, including the waiver of payback of RATA funds – with the condition that Asotin County obtain additional funding and bring all phases of the project to construction no later than December 31, 2025 (with an extension to April 2030 possible, if the County demonstrates progress). The expended \$1,122,461.87 RATA funds shall be paid back if these conditions are not met.
 - Asotin County received RATA funding in our '23-'25 cycle, aiming to construct Phase 1 – a portion of the original project. 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.
 - Phase 1 work is continuing, the County is meeting regularly with their consultant and State agencies to keep the project moving toward construction.
 - The County has submitted the signed Final Prospectus for Section 2 of the project in the current '25-'27 RAP cycle

- **Skagit County's Francis Road extension**
Skagit County requested a 2-year construction extension for the Francis Road (Segment 1) project due to delays in ROW acquisition, utility relocations, pandemic related issues, and significantly increased costs. At the January 19, 2023 CRABoard meeting, the extension request was approved, setting the construction lapse date to April 16, 2025.
 - Skagit County has federalized the Right-Of-Way phase of the project, all ten Temporary Construction Easements have been secured, and the Right-Of-Way Plan has been approved by WSDOT's Local Programs office.
 - The County submitted a HSIP grant and received \$1.75m in construction funding to be administered through WSDOT's Local Programs office.
 - WSDOT revisited all NEPA approvals that were approved prior to July 1, 2022, to verify that all such projects meet an ESA stormwater policy that went into effect in May 2024. This project will need an updated NEPA, which is now expected to delay the project's construction, possibly substantially.
 - The County is preparing several other funding strategies to support construction of this project, including Economic Development funding, STBG funding, and the use of CAPP funding for eligible portions of construction. If these strategies are successful along with timely preparation and approval of revised NEPA documentation, construction will occur during the summer of 2026.
 - The County is reviewing its Consultant's updated NEPA documentation and expects to submit to the USACE and WSDOT Local Programs by the end of

October. The expectation as to the timeline for approval is approximately 12 months.

- **Cowlitz County's South Cloverdale Road extension**

Cowlitz County requested a 2-year construction extension for the South Cloverdale Road project due to delays in acquiring federal funding resulting in additional fish passage requirements, and significant delays in ROW process as the County relies on WSDOT for the ROW appraisal and review process. At the April 13, 2023 CRABoard meeting, the extension request was approved, setting the construction lapse date to April 16, 2025.

- The County has obtained all of the needed property rights for this project, and a Right Of Way certification has been received from WSDOT.
- The County has obligated construction funding with WSDOT.
- The project plans and specifications are being finalized with an anticipated advertisement date of November 5.

II. Updates on previous Board actions – Emergency Loan Projects

- **All previous Emergency Loans have been repaid. No new applications.**

Current ELP account balance is \$3,230,381.45

III. Updates on previous Board actions – Resolution 2022-010 – Allowing additional RATA funding for projects reaching construction in 2023/2024

The following projects were granted contract amendments for reaching construction in 2023/2024:

(projects in Bold are new amendments this quarter)

• Adams County – Lind Hatton Rd Project #3 #0119-02	\$256,600
• Chelan County – Goodwin Road #0419-02	\$154,000
• Chelan County – Chumstick Highway #0421-01	\$122,000
• Chelan County – Wenatchee Heights Rd #0423-01	\$137,400
• Clallam County – Carlsborg Road #0519-01	\$ 52,500
• Columbia County – Rose Gulch Road- Vernon Smith Br #0717-02	\$ 52,500
• Columbia County – Lower Hogeeye Road #0713-02	\$235,500
• Ferry County – Boulder Creek Sec. 1 #1015-02	\$190,000
• Ferry County – Inchelium Hiway Rehabilitation #1019-02	\$ 83,300
• Ferry County – Cache Creek #1023-01	\$155,000
• Ferry County – E. Silver Creek Bridge #1021-01	\$225,500
• Franklin County – Hollingsworth Bridge #1122-02	\$ 20,500
• Grant County – 9-NW Road (SR 283 to Dodson Rd) #1322-01	\$210,600
• Grays Harbor County – Garrard Creek Road #1415-01	\$173,000
• Jefferson County – Center Road #1622-01	\$189,172
• King County – Ames Lake Road Bridge No. 1320A #1719-01	\$288,900
• Kitsap County – Burley Olalla Rd SE #1823-01	\$ 83,800
• Lewis County – Centralia Alpha Rd #2119-01	\$244,400
• Lincoln County – Miles Creston #2218-02	\$185,600
• Lincoln County – Miles Creston 1B #2219-01	\$163,000
• Mason County – North Island Drive Culvert #2317-01	\$ 55,500
• Mason County – Old Belfair Hwy #2319-02	\$232,000
• Okanogan County – Old 97 #2419-02	\$204,000
• Okanogan County – Loomis-Oroville Rd Drainage #2421-01	\$ 63,800
• Skagit County – Pioneer Rd #2923-01 (match deletion only)	\$0
• Spokane County – Wheeler Rd #3221-01	\$142,700
• Spokane County – Brooks Road Project No. 2 #3219-01	\$311,900
• Stevens County – Swenson South #3317-01	\$350,000
• Whatcom County – Hampton Road #3721-01	\$198,000
• Whitman County – Almota Road (Phase 3) #3816-01	\$383,333
• Whitman County – Sand Road #3823-01	\$133,200
• Yakima County – Independence Rd – Fordyce to Maple #3917-01	\$200,300
Total to date:	\$5,498,005



11. WSACE Managing Director Update
Axel Swanson

