

County Road Administration Board
Agency 406
September 30, 2015

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Supplemental Budget Submittal
2015-17

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Recommendation Summary

Agency: 406 County Road Administration Board

3:27:22PM

9/30/2015

Dollars in Thousands

Annual Average FTEs	General Fund State	Other Funds	Total Funds
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2015-17 Current Biennium Total

Total Carry Forward Level

Percent Change from Current Biennium

Carry Forward plus Workload Changes

Percent Change from Current Biennium

M2 AH Rural Arterial Trust Account

	9,000	9,000
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Total Maintenance Level

Percent Change from Current Biennium

	9,000	9,000
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Subtotal - Performance Level Changes

0.0

2015-17 Total Proposed Budget

Percent Change from Current Biennium

	9,000	9,000
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M2 AH Rural Arterial Trust Account

The Rural Arterial Trust Account (102-1) was established to programmatically address construction and reconstruction needs that exist within the federally designated rural areas of Washington's counties. It is a statutorily recognized portion of the counties' share of the motor vehicle fuel tax distribution.

Agency: 406 County Road Administration Board
Decision Package Code/Title: AH Rural Arterial Trust Account
Budget Period: 2015-17
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

The Rural Arterial Trust Account (102-1) was established to programmatically address construction and reconstruction needs that exist within the federally designated rural areas of Washington's counties. It is a statutorily recognized portion of the counties' share of the motor vehicle fuel tax distribution.

Fiscal Detail

Operating Expenditures	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
102-1 Rural Arterial Trust Account-State	4,500,000	4,500,000	9,000,000
Total Cost	4,500,000	4,500,000	9,000,000

Package Description:

The County Road Administration Board requests an increase of spending authority of 9.5 million to RATA which agrees with the revenue estimate from OFM and projected program costs.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The agency has made a commitment to assist the counties in the improvement and preservation of their arterial road systems and make sure that the grants are used for their intended purposes. These funds are obligated, if spending authority of 9.5 million is not increased, 15 million in overall project costs would be delayed or cancelled statewide.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes. This grant program is a capital program authorized by statute. Counties depend upon the distribution of RAP funds for construction and maintenance of arterial and collectors

Does this DP provide essential support to one or more of the Governor's Results Washington priorities?

Yes. This decision package supports Goal 2 - Prosperous Economy - Sustainable transportation infrastructure and Quality Jobs, Goal 4 - Healthy and Safe Communities by addressing transportation deficiencies around the state and correcting those.

What are the other important connections or impacts related to this proposal?

This grant program is a capital program authorized by statute.

What alternatives were explored by the agency, and why was this alternative chosen?

This program is a requirement of statute. Any alternatives would deal with only administration of the capital funds, and would not affect either an increase or a decrease in the funds required to be distributed.

What are the consequences of adopting or not adopting this package?

A major source of construction funding now reserved for county use would no longer be available to them. The impact to the build-out of the counties' portion of the identified statewide Freight and Goods System would be devastating, and in some counties, end their construction programs. Without these construction/reconstruction dollars, the counties would face an immediate need to convert paved portions of their systems back to gravel surfacing.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

07- 09 Budget \$76,100,000
09- 11 Budget \$73,000,000
11- 13 Budget \$57,727,858
13 15 Budget \$45,000,000

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All grants are on-going.

<u>Object Detail</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
N Grants, Benefits & Client Services	4,500,000	4,500,000	9,000,000

ELECTRONIC SUBMITTAL CONFIRMATION FORM

Agency Number: 406

Agency Name: County Road Administration Board

Agencies are required to provide electronic access to each decision package in their budget request as part of the submittal process. Confirm Option 1 or 2 below:

Option 1:

This agency posts all decision packages for our 2015-17 budget request to our public facing website at the following URL:

URL: <http://www.crab.wa.gov/Administration/Accountability/budget.cfm>

Option 2:

This agency does not post decision packages and has forwarded copies via e-mail to OFM.Budget@ofm.wa.gov.

These decision packages conform to our agency's ADA accessibility compliance policy.

Agency Contact: Karen Pendleton

Contact Phone: 360.753.5989

Contact E-mail: karen@crab.wa.gov

Date: 9/30/2015

OFM Budget