



AGENDA

County Road Administration Board
 October 26-27, 2017
 CRAB Office - Olympia Washington

Thursday
1:00pm

1 Call to Order

2 Chair's Report - Brian Stacy, PE

- A. Approve October 26-27, 2017 Agenda
- B. Approve Minutes of August 10, 2017 CRABoard Meeting

Action	Enclosure
Action	Enclosure

3 County Ferry Capital Improvement Program

- A. Program Overview - Jeff Monsen, PE
- B. Skagit County - Paul Randall-Grutter, PE

Info	Enclosure
Info	Enclosure

4 Rural Arterial Program - Randy Hart, PE

- A. Project Request - Spokane County
- B. Program Status Report
- C. Project Request Actions Taken by CRAB Staff
- D. Resolution 2017-009 - Apportion RATA Funds to Regions
- E. Consider Call for Projects for 2019-2021 Biennium

Action	Enclosure
Info	Enclosure
Info	Enclosure
Action	Enclosure
Action	Enclosure

5 Director's Report - John Koster

- A. Director's Activities
- B. Set 2018 Meeting Schedule
- C. Approve Annual Certification Form
- D. 2017-19 Current Budget Status
- E. 2017-19 Supplemental Request
- F. New Organizational Chart
- G. RCW 46.17.323 - Vehicle Renewal Fees

Info	
Action	Enclosure
Action	Enclosure
Info	Enclosure
Info	Enclosure
Action	Enclosure
Info	Enclosure

6 Deputy Director's Report - Walt Olsen, PE

- A. County Engineers/PWD Status
- B. County Visits
- C. State Auditor's Reports
- D. Deputy Director's Activities
- E. IT Update
- F. MVFT Calculation Presentation - Mike Clark

Info	Enclosure
Info	Enclosure
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Info	Enclosure
Info	Enclosure
Info	Enclosure

RECESS

6:00 pm Dinner at Fujiyama's

Friday
8:30 am

7 Call to Order

8 Washington State Road Usage Charge - Reema Griffith, WSTC

Info	Enclosure
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9 Staff Reports

- A. Compliance and Data Analysis - Derek Pohle, PE
- B. Intergovernmental Policy - Jeff Monsen, PE

Info	Enclosure
Info	Enclosure

10 Possible Executive Session

Info	
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ADJOURN

Chair's Signature: _____

Attest: _____

Minutes
County Road Administration Board
August 10, 2017
Coast Wenatchee Hotel
Wenatchee, WA

Members Present: Brian Stacy, PE, Pierce County Engineer, Vice-Chair
Drew Woods, PE, Columbia County Engineer, Second Vice-Chair
Rob Coffman, Lincoln County Commissioner
Al French, Spokane County Commissioner
Bob Koch, Franklin County Commissioner
Kathy Lambert, King County Council Member
Helen Price Johnson, Island County Commissioner
Mark Storey, PE, Whitman County Engineer

Member Absent: Lisa Janicki, Skagit County Commissioner

Staff Present: Jay Weber, Executive Director
Walt Olsen, PE, Deputy Director
Karen Pendleton, Executive Assistant
Rhonda Mayner, Secretary
Mike Clark, Inventory Systems Manager
Randy Hart, PE, Grant Programs Manager
Jeff Monsen, PE, Intergovernmental Policy Manager
Derek Pohle, PE, Compliance & Data Analysis Manager
Jim Oyler, Applications Specialist
Kathy O'Shea, Database Specialist
Michael Kochick, Systems Manager
Eric Hagenlock, Chief Applications Architect
Jim Ayres, PE, Design Systems Manager

Guests: Dean Burton, former CRABoard member
Andy Rustemeyer, former CRABoard member
Bob Moorhead, PE, former CRAB staff member
Reid Wheeler, PE, former CRAB staff member

CALL TO ORDER

Vice Chair Stacy called the County Road Administration Board meeting to order at 8:40 am. He requested that cell phones be silenced.

VICE CHAIR'S REPORT

Re-Appointments

Vice Chair Stacy noted that Commissioner French, Commissioner Price Johnson and Mr. Woods were re-appointed to additional terms expiring in June 2020.

Approve Agenda for the August 10, 2017 Meeting

Commissioner Coffman moved and Commissioner Price Johnson seconded to approve the agenda as presented. **Motion passed unanimously.**

Approve Minutes of April 27-28, 2017 CRABoard Meeting

Second Vice-Chair Woods moved and Mr. Storey seconded to approve the minutes of the April 27-28, 2017 CRABoard meeting. **Motion passed unanimously.**

Approve Minutes of June 29, 2017 Special CRABoard Meeting

Council Member Lambert moved and Commissioner French seconded to approve the minutes of the June 29, 2017 Special CRABoard meeting. **Motion passed unanimously.**

Approve Minutes of July 13, 2017 Special CRABoard Meeting

Commissioner Koch moved and Mr. Storey seconded to approve the minutes of the July 13, 2017 Special CRABoard meeting. **Motion passed unanimously.**

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

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

Commissioner Coffman moved and Council Member Lambert seconded to nominate Vice-Chair Stacy as Chair. **Motion passed by unanimous consent.**

Second Vice-Chair Woods moved and Commissioner Price Johnson seconded to nominate Commissioner Coffman as Vice-Chair. **Motion passed by unanimous consent.**

Mr. Storey moved and Vice-Chair Coffman seconded to retain Mr. Woods as Second Vice-Chair. **Motion passed by unanimous consent.**

CERTIFICATIONS

Resolution 2017-004 Certifying the 2016 Master Road Log

Mr. Clark presented Resolution 2017-004 - Certifying the 2017 Master County Road Log, to reflect the county road system as of January 1, 2017. He noted that all 39 counties are compliant with the requirements, and staff recommends approval of the road log.

Following discussion and questions, Commissioner French moved and Second Vice-Chair Woods seconded to approve Resolution 2017-004 - Certifying the 2017 Master County Road log. **Motion passed unanimously.**

Resolution 2017-005 Regarding Roadway Categories and Unit Costs for the 2017 and 2018 County Fuel Tax Distribution

Mr. Clark presented Resolution 2017-005 - Regarding Roadway Categories and Unit Costs for the 2018 and 2019 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.

Mr. Clark and Mr. Olsen gave a brief presentation on the factors and calculations. The Board requested a more in-depth presentation at the October 2017 CRABoard meeting. Following discussion and questions, Commissioner French moved and Vice-Chair Coffman seconded to approve Resolution 2017-005 - Regarding Roadway Categories and Unit Costs for the 2018 and 2019 County Fuel Tax Distribution. **Motion passed unanimously.**

Chair Stacy called for a 30 minute break.

RURAL ARTERIAL PROGRAM

Program Status Report

Mr. Olsen reviewed the Rural Arterial Program project status report. He noted that 1,030 projects have been completed to date. Anticipated revenue at the end of the 2015-2017 biennium is \$561,828,974. RAP expenditures to date total \$522,659,402. RAP obligations remaining are \$132,155,353.

Regional Meetings Update

Mr. Olsen reported on the meetings held in May and June in all five regions. Topics discussed included RAP account balance and spending, RAP Online and CARS suggested improvements, project rating criteria, a potential call for new projects for the 2019-21 biennium, and the Road Log submittal process. Neal Christenson of FHWA's Western Federal Lands Office provided an overview of the Federal Lands Access Program.

Project Request Actions Taken by Staff

Mr. Olsen reported that Columbia County withdrew Kellogg Hollow Road – Starbuck Bridge from funding consideration in the 2017–2019 biennium. The withdrawal was done so that the county's next ranked bridge project, Vernon Smith Bridge, could gain full funding on the array. While both projects are a high priority for the county, the Vernon Smith Bridge is further along in design, such that construction could start in late 2018. The Starbuck Bridge is likely a year behind the Vernon Smith Bridge and can be submitted in a later biennium. The project prospectus was withdrawn from funding consideration, allowing Vernon Smith Bridge to become fully funded.

Spokane County requested that their RAP funded Bigelow Gulch Road 4 be split into two segments, milepost 3.70 to 6.39 and milepost 6.39 to 6.75. The project includes a partial interchange at its eastern end where it connects with Forker Road. The county finds that constructing the interchange first, outside of the existing road alignment, will create less interruption to traffic flow, allow them to start construction on the overall project this year, and support continued design effort on the roadway portion of the project, which the county plans to construct in 2019.

CRABstaff reviewed the request and Mr. Weber submitted his approval letter with an amended contract on August 1, 2017.

Resolution 2017-006 Apportion RATA Funds to Regions

Mr. Olsen presented Resolution 2017-006 – Apportion RATA Funds to Regions, which apportions the accrued amount of \$6,761,636 now credited to RATA for April through July 2017 to the regions by the established 2015-2017 biennium regional percentages after setting aside \$164,000 for administration. Staff recommends approval of the resolution.

Second Vice-Chair Woods moved and Mr. Storey seconded to approve Resolution 2017-006 – Apportion RATA Funds to Regions. **Motion passed unanimously.**

Resolution 2017-007 To Approve 2017-2019 RAP Projects and Allocate 90% of Estimated 2017-2019 RATA Revenue

Mr. Olsen presented Resolution 2017-007 – To Approve 2017-2019 RAP Projects and Allocate 90% of Estimated 2017-2019 RATA Revenue. The resolution allocates additional revenue from Connecting Washington funds and turned back funds totaling \$3,415,298.

Following questions and discussion, Vice-Chair Coffman moved and Council Member Lambert seconded to approve Resolution 2017-007 – To Approve 2017-2019 RAP Projects and Allocate 90% of Estimated 2017-2019 RATA Revenue. **Motion passed unanimously.**

Resolution 2017-008 To Establish Regional Percentages for the Apportioning of RATA Funds During the 2017-2019 Biennium

Mr. Olsen presented Resolution 2017-008 – To Establish Regional Percentages for the Apportioning of RATA Funds During the 2017-2019 Biennium, which establishes the apportionment percentages for the five regions.

Following questions and discussion, Second Vice-Chair Woods moved and Commissioner Koch seconded to approve Resolution 2017-008 – To Establish Regional Percentages for the Apportioning of RATA Funds During the 2017-2019 Biennium. **Motion passed unanimously.**

EXECUTIVE DIRECTOR’S REPORT

2015-2017 Ending Budget Report

Mr. Weber noted that the impact to the budget from three staff members’ retirements in the last biennium was minimized by two of those positions remaining unfilled. The agency spent its largest amount in CRAB history on capital purchases at the end of fiscal year 2017, updating the agency’s servers and training computers. The agency turned back approximately \$150,000 in unspent administration allocations to the RAP and CAPP programs.

2017-2019 Budget

Mr. Weber reported that the current appropriations are largely as submitted, with RAP at \$58,186,000; CAPP at \$35,434,000; and Ferry funding at \$706,000; for a total of \$94,326,000. The operating budget has been set at \$5,067,000.

DEPUTY DIRECTOR'S REPORT

County Engineers/Public Works Directors

Mr. Olsen announced the following changes since April 2017:

1. By email on June 7, 2017, Stevens County appointed Wayne Cornwall, PE as County Engineer, effective June 6, 2017.
2. By letter on June 29, 2017, Snohomish County appointed Doug McCormick, PE as County Engineer along with a revised delegation of authority letter. Snohomish County had previously designated certain duties to PWD Steve Thomsen and other staff after Owen Carter's passing.
3. By letter on April 25, 2017, Mason County appointed Sarah Grice, PE, as Acting County Engineer during the absence of Melissa McFadden, PE for a period not to exceed six months. Mason County announced Ms. McFadden's resignation as Mason County Engineer, effective July 31, 2017, and appointed PWD Jerry Hauth, PE, as Acting County Engineer for a period not to exceed six months, effective August 1, 2017.

County Visits

Official County Visits to Benton, Spokane, Adams, Franklin, and Pend Oreille Counties were conducted since the April 2017 CRABoard meeting.

Numerous contacts with County Engineers took place in other venues.

State Auditor's Report

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

CRAB has reviewed 13 audit reports representing 10 counties since the April 2017 board meeting. One audit contained a total of one finding issued and none involved County Road Funds in some form. Any audit with a number under the "NewFind#" or "PrevFind#" heading, revealed findings involving County Road Funds. Status of those findings is also shown.

2016 Audits

Report #	Entity/Description	Report Type	Audit Period	Date Released	New Find#	Co. Rd?	PrevFind#	Status
1019518	Chelan County	Accountability	01/01/2016 to 12/31/2016	7/27/2017				
1019587	Kitsap County	CAFR	01/01/2016 to 12/31/2016	7/27/2017				
1019501	Yakima County	Financial and Federal	01/01/2016 to 12/31/2016	7/13/2017				
1019490	Yakima County	CAFR	01/01/2016 to 12/31/2016	7/7/2017				
1019415	Snohomish County	CAFR	01/01/2016 to 12/31/2016	6/29/2017				
1019456	Pierce County	CAFR	01/01/2016 to 12/31/2016	6/29/2017				
1019370	Benton County	CAFR	01/01/2016 to 12/31/2016	6/28/2017				
1019465	Skagit County	CAFR	01/01/2016 to 12/31/2016	6/28/2017				
1019434	King County	CAFR	01/01/2016 to 12/31/2016	6/27/2017				
1019463	Clark County	CAFR	01/01/2016 to 12/31/2016	6/27/2017				
1019446	Chelan County	CAFR	01/01/2016 to 12/31/2016	6/26/2017				
1019269	Grant County	Financial and Federal	01/01/2015 to 12/31/2015	6/1/2017	1	NCR		
1019015	King County	Accountability	07/01/2015 to 06/30/2016	5/11/2017			1	CR-FC
				TOTALS	1		1	
NCR	Non-County Road							
CR-FC	County Road-Fully Corrected							
CR-PC	County Road-Partially Corrected							

Activities

Mr. Olsen reviewed a list of his activities since the April 2017 CRABoard meeting.

Chair Stacy recessed the meeting for lunch at 11:37 am. The meeting was scheduled to reconvene at 1:30 pm.

Chair Stacy reconvened the meeting at 1:33 pm.

INTERGOVERNMENTAL POLICY MANAGER'S REPORT

Mr. Monsen reported that since the April 2017 CRABoard meeting he has conducted county visits in Skagit, Whatcom, Benton, Stevens, Ferry Snohomish, Grays Harbor, Franklin, Klickitat, and Yakima Counties.

He summarized his other activities, including progress on the annual update to the County Engineers' and Public Works Directors' Desk Manual. The goal is to make the manual much smaller, focusing on those topics most viewed.

He reported that County Engineers' Training was held May 9-11 in the CRAB offices, with 12 participants representing nine counties. In addition, two mini sessions were held at Benton County June 14-15, with over 40 participants. A customized session will be held in Clark County sometime in the fall.

COMPLIANCE AND DATA ANALYSIS MANAGER'S REPORT

Mr. Pohle reported that all of the 39 counties submitted the required Road Log Update forms and documentation by the May 1 deadline.

He noted that the counties who had previously not met the bridge and inspection reports minimum contents requirements are working to come into compliance with the assistance of CRAB staff.

As discussed at the April 2017 CRABoard meeting, some counties had difficulty documenting compliance with the advertisement requirements of the statute regarding county forces construction. Also, a few counties are still dealing with inadvertent over-diversion of the road levy. CRAB staff worked on these issues with the counties affected and all counties are working to come into compliance.

Staff discovered via CARS and a research question that about two-thirds of the counties did not have current Organizational Charts and/or had not transmitted current charts to CRAB. CRAB staff worked with the counties to update and submit the charts to CRAB.

Mr. Pohle summarized his other activities since the April 2017 CRABoard meeting, noting that he and Mr. Monsen have just begun working with Jill Lowe of the Counties Risk Pool on road maintenance reporting.

IT STAFF REPORTS

Mr. Oyler updated the Board on the security of the CRAB website, noting that recent improvements have reduced the agency's vulnerability footprint by over 50 percent since April. He outlined the enhancements planned for the website over the next nine months. He reported on Mobility training since June 2016, and improvements made to the CRAB Training Room.

Ms. O'Shea reported on the CRAB-NET system, a help desk program customized by the CRAB IT team, highlighting the Knowledge Base and the Ticketing/Feedback Report function.

Mr. Kochick reported on CRAB's IT Systems status, noting that the agency will be required to move its servers to the State Datacenter by July 2019. He reported that IT staff has been working on implementing a new disaster recovery system, which will take through 2019 to complete. The system includes the virtualization of 98 percent of the network servers, which has resulted in savings in future equipment replacement as well as electrical and cooling costs.

Mr. Hagenlock reported on the progress of GIS-Mo, the project currently being explored by CRAB staff that would incorporate GIS capabilities into the agency's Mobility software program. This would involve purchasing an outside vendor product, which would shift Mobility from being a completely in-house program. Staff is assembling a

steering committee comprised of over 20 members from CRAB's IT staff, the counties, FHWA, WSDOT, and WTSC. The steering committee will hold its first meeting at the CRAB offices on Thursday, August 31. If the project moves forward, the anticipated rollout date is sometime in 2021.

Mr. Weber introduced Mr. Burton, Mr. Rustemeyer, and Mr. Moorhead.

Mr. Ayres reported on the 28th Annual Road Design Conference, to be held at Campbell's Resort in Lake Chelan November 7-9, 2017. Ms. Pendleton noted that this and all future conferences will no longer have a registration fee that includes participant meals.

Chair Stacy adjourned the CRABoard meeting at 3:02 pm.

Chair

Attest

County Ferry Capital Improvement Program (CFCIP) - WAC 136-400 Project Application Guidance

General:

The following CFCIP project application guidance summary is not intended to replace or otherwise amend the language of WAC 136-400. Implementation of the CFCIP, including all critical dates and performance standards, will be based entirely on the current version of WAC 136-400.

The CRABoard reserves to itself the exercise of discretion as allowed in WAC 136-400.

County Eligibility:

- Counties eligible to apply for county ferry capital improvement funds are Pierce, Skagit, Wahkiakum, and Whatcom.
- For the project to be eligible it must be included in both the county's six-year transportation program and its ferry system fourteen-year long range capital improvement plan.
- Any county holding an approved and executed county ferry capital improvement program contract is ineligible to submit a project funding application for additional ferry capital improvement funds until the existing contract is fully performed or has been mutually terminated.

Eligible Projects:

- ❖ Purchase of new vessels
- ❖ Major vessel refurbishment (e.g., engines, structural steel, controls) that substantially extends the life of the vessel
- ❖ Facility refurbishment/replacement (e.g., complete replacement, major rebuilding or redecking of a dock) that substantially extends the life of the facility
- ❖ Installation of items that substantially improve ferry facilities or operations
- ❖ Construction of infrastructure that provides new or additional access or increases the capacity of terminal facilities

Project Development Calendar and Procedural Steps:

Year A = 2016, 2020, 2024, etc.

Year B = 2017, 2021, 2025, etc.

Year C = 2018, 2022, 2026, etc.

Year D = 2019, 2023, 2027, etc.

Note: The following procedural steps require an affirmative action to take place in order for the subsequent step to proceed

Year A (or earlier) actions:

- Project planning and engineering adequate for:
 - o inclusion in 6-year and 14-year documents and their adoption
 - o creation of a county ferry district (subject to counties financial plan)
 - o submission of project funding request to the Public Works Board or any other available revenue source

Year B actions:

- County requests CRABoard to issue call for projects at Spring meeting
- CRABoard may act on a call for projects at the Spring meeting, but must act on request no later than Summer meeting
- If a call for projects is approved, project applications must be submitted no later than December 31st

Year C actions:

- Technical Review Committee completes its review and develops a written report no later than 30 days prior to the CRABoard Spring meeting
- CRABoard reviews the committee report and may act at the Spring meeting, but must act no later than Summer meeting
- If approved by the CRABoard, a CFCIP project funding request is included in the CRAB agency biennial budget request submitted late summer

Year D actions:

- State Legislature reviews CRAB CFCIP budgetary request
- If approved by the Legislature and Governor, CFCIP funds available for project expenditures beginning July 1st, or upon execution of the CRAB/County contract, whichever occurs last

CFCIP Project Cost Sharing:

County Ferry District	County / Other (*)	CFCIP (*)
Greater than 30%	0%	Remaining project balance (less than 70%)
Greater than 5%, but less than or equal to 30%	20% minimum	Less than or equal to 50%
Less than or equal to 5%	65% minimum	Less than or equal to 30%
No District	65% minimum	Less than or equal to 30%

(*) - CFCIP maximum project share is \$10,000,000 per project and \$500,000 per year cost reimbursement

Chapter 136-400 WAC

Last Update: 4/28/08

ADMINISTRATION OF THE COUNTY FERRY CAPITAL IMPROVEMENT PROGRAM

Chapter Listing

WAC Sections

- 136-400-010** Purpose and authority.
- 136-400-020** County and project eligibility.
- 136-400-030** Definition of ferry capital improvement projects.
- 136-400-040** Six-year transportation program and ferry system fourteen-year plan submittal.
- 136-400-045** Call for projects.
- 136-400-050** Project application.
- 136-400-060** Technical review committee.
- 136-400-065** Project financing.
- 136-400-070** County road administration board action.
- 136-400-080** Funding by the legislature.
- 136-400-090** Limitation on use of county ferry capital improvement funds.
- 136-400-100** Terms of county road administration board/county contract.
- 136-400-110** Voucher approval and payment.
- 136-400-120** Audit requirements.
- 136-400-130** Delegation of authority.

136-400-010**Purpose and authority.**

RCW **47.56.725**(4) provides that the county road administration board may evaluate requests for county ferry capital improvement funds by Pierce, Skagit, Wahkiakum, and Whatcom counties, and, if approved by the board, submit said requests to the legislature for funding. This chapter describes the manner in which the county road administration board will implement the provisions of the act.

[Statutory Authority: Chapter **36.79** RCW. WSR 08-10-026, § 136-400-010, filed 4/28/08, effective 5/29/08; WSR 99-01-021, § 136-400-010, filed 12/7/98, effective 1/7/99. Statutory Authority: RCW **36.78.070** and **36.79.060**. WSR 96-17-013, § 136-400-010, filed 8/12/96, effective 9/12/96. Statutory Authority: 1991 c 310 § 1(4). WSR 91-21-138 (Order 85), § 136-400-010, filed 10/23/91, effective 11/23/91.]

136-400-020

County and project eligibility.

(1) Counties eligible to apply for county ferry capital improvement funds are Pierce, Skagit, Wahkiakum, and Whatcom.

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

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

[Statutory Authority: Chapter **36.79** RCW. WSR 08-10-026, § 136-400-020, filed 4/28/08, effective 5/29/08. Statutory Authority: 1991 c 310 § 1(4). WSR 91-21-138 (Order 85), § 136-400-020, filed 10/23/91, effective 11/23/91.]

136-400-030

Definition of ferry capital improvement projects.

County ferry capital improvement projects shall include the following:

- (1) Purchase of new vessels;
- (2) Major vessel refurbishment (e.g., engines, structural steel, controls) that substantially extends the life of the vessel;
- (3) Facility refurbishment/replacement (e.g., complete replacement, major rebuilding or redecking of a dock) that substantially extends the life of the facility;
- (4) Installation of items that substantially improve ferry facilities or operations; and/or
- (5) Construction of infrastructure that provides new or additional access or increases the capacity of terminal facilities.

[Statutory Authority: Chapter **36.79** RCW. WSR 08-10-026, § 136-400-030, filed 4/28/08, effective 5/29/08. Statutory Authority: 1991 c 310 § 1(4). WSR 91-21-138 (Order 85), § 136-400-030, filed 10/23/91, effective 11/23/91.]

136-400-040

Six-year transportation program and ferry system fourteen-year plan submittal.

(1) Each county's six-year transportation program and ferry system fourteen-year long range capital improvement plan shall be prepared and adopted in accordance with RCW **36.81.121** and **36.54.015**, respectively, and one copy shall be forwarded to the county road administration board no later than December 31 of each year.

(2) Any proposed county ferry capital improvement project must be included in both the county's six-year transportation program and ferry system fourteen-year capital improvement plan and must remain on both during all of the phases of the project including:

- (a) At the time a county requests a call for projects;
- (b) At the time the county submits a project funding application; and
- (c) Until the project is completed or the project is otherwise terminated.

(3) The county ferry capital improvement project cost estimates that are included in the county's six-year transportation programs and ferry system fourteen-year plans shall be considered preliminary and are not binding on actual county ferry capital improvement project applications.

[Statutory Authority: Chapter **36.79** RCW. WSR 08-10-026, § 136-400-040, filed 4/28/08, effective 5/29/08; WSR 99-01-021, § 136-400-040, filed 12/7/98, effective 1/7/99. Statutory Authority: 1991 c 310 § 1(4). WSR 91-21-138 (Order 85), § 136-400-040, filed 10/23/91, effective 11/23/91.]

136-400-045

Call for projects.

Beginning at the 2009 regular spring county road administration board meeting, and continuing once every four years thereafter, one or more of the WAC **136-400-010** named counties are invited to attend said meeting and request the county road administration board issue a call for projects. Based on the information provided by the counties and no later than the regular summer meeting the same year, the county road administration board, and at their sole discretion, may issue a call for projects and may include in the call additional or clarifying terms consistent with all other rules governing the county ferry capital improvement program.

[Statutory Authority: Chapter **36.79** RCW. WSR 08-10-026, § 136-400-045, filed 4/28/08, effective 5/29/08.]

136-400-050

Project application.

Upon a call for projects by the county road administration board, each application by a county for county ferry capital improvement funds shall be made no later than December 31 of the same year.

Project applications shall be submitted on application forms supplied by the county road administration board and shall include the following information:

- (1) Project description and scope;
- (2) Engineering drawings accurately describing the complete project;
- (3) Engineering analysis and cost estimate;
- (4) Evidence the applicant first sought funding through the public works trust fund or any other available revenue source; and

(5) Comprehensive project financial plan including match funding amounts and sources as required by WAC **136-400-065** and amortization and cash flow schedules.

[Statutory Authority: Chapter **36.79** RCW. WSR 08-10-026, § 136-400-050, filed 4/28/08, effective 5/29/08; WSR 99-01-021, § 136-400-050, filed 12/7/98, effective 1/7/99. Statutory Authority: 1991 c 310 § 1(4). WSR 91-21-138 (Order 85), § 136-400-050, filed 10/23/91, effective 11/23/91.]

136-400-060

Technical review committee.

(1) A technical review committee shall be created to review project applications for county ferry capital improvement funds and present recommendations to the county road administration board for approval, denial or further action on the applications.

(2) The committee shall be composed of the following members or their designees:

- (a) Executive director of the county road administration board;
- (b) Washington state department of transportation highways and local programs director;
- (c) A Washington state department of transportation marine engineer;
- (d) One public works department representative from each of the WAC **136-400-010**

named counties, each of whom shall serve as an ex officio, nonvoting member of the technical review committee.

(3) The technical review committee shall ensure that the project applications:

- (a) Meet the applicable statutes and the standards of this chapter;
- (b) Adhere to commonly held engineering practices and cost effectiveness; and
- (c) Are complete and meet the project application requirements listed in WAC **136-400-050**, including evidence the applicant first sought funding through the public works trust fund, or other available revenue source.

(4) The technical review committee shall also develop a written report on each project application. The written report will include the following elements:

- (a) A project summary;
- (b) A committee evaluation; and
- (c) A committee recommendation based upon WAC **136-400-065** guidance and including any additional or clarifying terms established by the county road administration board's call for projects.

(5) The technical review committee's written report on each project application shall be submitted to the county road administration board no later than thirty days prior to the next regularly scheduled spring meeting after the project application deadline.

(6) Technical review committee meetings shall be convened on an "as needed" basis by the executive director of the county road administration board, who shall serve as chairperson.

[Statutory Authority: Chapter **36.79** RCW. WSR 08-10-026, § 136-400-060, filed 4/28/08, effective 5/29/08; WSR 99-01-021, § 136-400-060, filed 12/7/98, effective 1/7/99. Statutory Authority: RCW **36.78.070** and **36.79.060**. WSR 96-17-013, § 136-400-060, filed 8/12/96, effective 9/12/96. Statutory Authority: 1991 c 310 § 1(4). WSR 91-21-138 (Order 85), § 136-400-060, filed 10/23/91, effective 11/23/91.]

136-400-065

Project financing.

(1) The maximum contribution by the county ferry capital improvement program is ten million dollars for any one project and five hundred thousand dollars total annual reimbursement to one county.

(2) Depending on whether a county applicant has formed a ferry district pursuant to RCW **36.54.110** and generated revenue to finance the project, project cost sharing for each applicant shall be as follows:

(a) If ferry district revenues finance greater than thirty percent of the proposed project costs, the ferry capital improvement program may contribute up to the remaining project cost, subject to the maximum described in subsection (1) of this section;

(b) If ferry district revenues finance greater than five percent but less than or equal to thirty percent of the proposed project costs, the ferry capital improvement program may contribute up to fifty percent of the project cost, subject to the maximum described in subsection (1) of this section;

(c) If ferry district revenues finance less than or equal to five percent of the project costs, or the county has not formed a ferry district, the ferry capital improvement program may contribute up to thirty percent of the project cost, subject to the maximum described in subsection (1) of this section.

[Statutory Authority: Chapter **36.79** RCW. WSR 08-10-026, § 136-400-065, filed 4/28/08, effective 5/29/08.]

136-400-070

County road administration board action.

(1) The county road administration board shall review project applications, along with the reports of the technical review committee, at its next regular spring meeting following the project application deadline.

(2) At that time, the county road administration board may approve, deny or return the application to the technical review committee for further review.

(3) If the county road administration board returns the application to the technical review committee, the board may develop supplemental questions and criteria for the technical review committee to address.

(4) Final action by the county road administration board on project applications must occur no later than at the next regularly scheduled summer meeting following project application deadline.

[Statutory Authority: Chapter **36.79** RCW. WSR 08-10-026, § 136-400-070, filed 4/28/08, effective 5/29/08; WSR 99-01-021, § 136-400-070, filed 12/7/98, effective 1/7/99. Statutory Authority: 1991 c 310 § 1(4). WSR 91-21-138 (Order 85), § 136-400-070, filed 10/23/91, effective 11/23/91.]

136-400-080**Funding by the legislature.**

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

The county road administration board shall, within ten days of the signing of the transportation budget, notify each county having an approved project of such approval and of the amount of county ferry capital improvement funding allocated to each approved project. The county road administration board shall offer each county a contract for each approved project setting forth the terms and conditions under which funds will be provided.

[Statutory Authority: Chapter **36.79** RCW. WSR 08-10-026, § 136-400-080, filed 4/28/08, effective 5/29/08; WSR 99-01-021, § 136-400-080, filed 12/7/98, effective 1/7/99. Statutory Authority: 1991 c 310 § 1(4). WSR 91-21-138 (Order 85), § 136-400-080, filed 10/23/91, effective 11/23/91.]

136-400-090**Limitation on use of county ferry capital improvement funds.**

County ferry capital improvement funds may be used for project design, construction, and right of way costs incurred after legislative approval.

[Statutory Authority: Chapter **36.79** RCW. WSR 08-10-026, § 136-400-090, filed 4/28/08, effective 5/29/08; WSR 99-01-021, § 136-400-090, filed 12/7/98, effective 1/7/99. Statutory Authority: 1991 c 310 § 1(4). WSR 91-21-138 (Order 85), § 136-400-090, filed 10/23/91, effective 11/23/91.]

136-400-100**Terms of county road administration board/county contract.**

The county road administration board/county contract shall include, but not be limited to, the following provisions:

- (1) Such contract must be signed and returned to the county road administration board within forty-five days of its mailing by the county road administration board.
- (2) The project will be constructed in accordance with:
 - (a) The information furnished to the county road administration board; and
 - (b) The plans and specifications prepared under the supervision of the county engineer.

(3) The county will notify the county road administration board when a contract has been awarded, when construction has started, and when the project has been completed.

(4) The county road administration board will reimburse counties based on progress vouchers received and approved on individual projects, subject to the availability of county ferry capital improvement funds appropriated by the legislature.

(5) The county will reimburse the county road administration board in the event that a project post audit reveals ineligible expenditure of county ferry capital improvement funds. Said funds will be returned to the county fuel tax account for distribution in accordance with RCW **46.68.120**.

[Statutory Authority: Chapter **36.79** RCW. WSR 08-10-026, § 136-400-100, filed 4/28/08, effective 5/29/08; WSR 99-01-021, § 136-400-100, filed 12/7/98, effective 1/7/99. Statutory Authority: RCW **36.78.070** and **36.79.060**. WSR 96-17-013, § 136-400-100, filed 8/12/96, effective 9/12/96. Statutory Authority: 1991 c 310 § 1(4). WSR 91-21-138 (Order 85), § 136-400-100, filed 10/23/91, effective 11/23/91.]

136-400-110

Voucher approval and payment.

The county road administration board shall prepare and distribute to all counties with approved county ferry capital improvement projects, voucher forms for use in requesting annual payments for each approved county ferry capital improvement project.

The county road administration board shall approve such vouchers for payment to the county submitting the voucher. County ferry capital improvement fund warrants shall be transmitted directly to each county submitting a voucher. In the event that project funds remain unspent after the final project payment has been made, the unspent balance will be returned to the county-wide fuel tax account for distribution in accordance with RCW **46.68.120**.

[Statutory Authority: Chapter **36.79** RCW. WSR 08-10-026, § 136-400-110, filed 4/28/08, effective 5/29/08; WSR 99-01-021, § 136-400-110, filed 12/7/98, effective 1/7/99. Statutory Authority: RCW **36.78.070** and **36.79.060**. WSR 96-17-013, § 136-400-110, filed 8/12/96, effective 9/12/96. Statutory Authority: 1991 c 310 § 1(4). WSR 91-21-138 (Order 85), § 136-400-110, filed 10/23/91, effective 11/23/91.]

136-400-120

Audit requirements.

Audits of county ferry capital improvement projects may be conducted by the state auditor's office and will normally be conducted in conjunction with the county audits required by RCW **43.09.260** and **36.80.080**. Special audits of specific county ferry capital improvement projects not required by these statutes may be accomplished at the request, and at the expense, of the county road administration board.

An audit of any county ferry capital improvement project shall include, but not be limited to, a review of the county's compliance with the provisions of the statute and these rules. The audit shall also include a review of the financial accounting and reporting of those funds associated with and received for the county ferry capital improvement project.

In the event that an exception is noted in the audit report, the county road administration board shall evaluate the noted discrepancy. Discrepancies may be cause for the county road administration board to order the payback of improperly expended county ferry capital improvement funds as provided in the county road administration board/county contract. Any such funds returned by a county to the county road administration board shall be returned to the county fuel tax account for distribution in accordance with RCW **46.68.120**.

[Statutory Authority: Chapter **36.79** RCW. WSR 08-10-026, § 136-400-120, filed 4/28/08, effective 5/29/08; WSR 99-01-021, § 136-400-120, filed 12/7/98, effective 1/7/99. Statutory Authority: RCW **36.78.070** and **36.79.060**. WSR 96-17-013, § 136-400-120, filed 8/12/96, effective 9/12/96. Statutory Authority: 1991 c 310 § 1(4). WSR 91-21-138 (Order 85), § 136-400-120, filed 10/23/91, effective 11/23/91.]

136-400-130

Delegation of authority.

In order to ensure effective and timely administration of the county ferry capital improvement program, the county road administration board or its executive director may delegate, in writing, its authority under this chapter.

[Statutory Authority: Chapter **36.79** RCW. WSR 99-01-021, § 136-400-130, filed 12/7/98, effective 1/7/99. Statutory Authority: 1991 c 310 § 1(4). WSR 91-21-138 (Order 85), § 136-400-130, filed 10/23/91, effective 11/23/91.]

REDUCTION IN SCOPE –RAP PROGRAM
BIGELOW GULCH ROAD 4, MP 3.70 – 6.75; SPOKANE COUNTY
RAP PROJECT 3207-01

Nature of Request:

Spokane County, per their letter dated July 14, 2017 has requested a scope reduction for the second segment (milepost 3.70 to 6.39) of the RATA funded Bigelow Gulch Road 4 project. The request is to reduce the proposed roadway width improvements from the 76 feet as listed in the prospectus to 52 feet, with no reduction in RATA funding.

Although CRABoard resolution 2015-02 delegates scope change approvals to the director with quarterly reports to be provided to the board on any project actions taken by staff, CRAB staff has determined the extent of this scope change warrants consideration and approval by the CRABoard.

Funding background:

The county gained \$2,753,863 in RATA funding on April 19, 2007 proposing to widen the roadway to the standard 76 feet, which included four 12 ft through lanes, one 12 ft left turn lane and 8 ft shoulders. An additional \$2,500,000 was awarded to the project on April 16, 2009 and the remaining \$751,617 of \$5,987,480 total RATA requested was awarded to the county on March 10, 2010.

Project Development:

Because the approved NEPA (National Environmental Policy Act) document had been held up in court until early 2017, the county was not able to pursue the construction phase of the project prior to this year. The county has split the original project into two segments (approved by the CRAB director on August 1, 2017) allowing construction of the interchange portion of the project, milepost 6.39 to 6.75, beginning in 2017. The remaining portion, milepost 3.70 to milepost 6.39, for which this scope reduction is being sought, is anticipated to be begin construction in 2019.

Justification for scope reduction:

The county's letter states:

“Spokane Regional Transportation Council (SRTC) has modified the regional congestion management process and required that all projects on the Bigelow Gulch/Forker Corridor complete a capacity justification analysis. The analysis for the corridor established the immediate need for the planned additional capacity for all of the segments of the corridor with the exception of Project 4 (Old Argonne to Forker)”, which is the segment the county is seeking scope reduction approval for. The widening work the county now proposes will result in two 12

foot lanes, two 8 foot shoulders, and a 12 foot median separating the two lanes. The need for the additional lanes is not anticipated until after 2025.

Based on the county’s analysis, a staged approach was proposed and accepted by the SRTC Board. The staged approach includes acquiring all of the right of way for the full 76 feet now. The first stage will construct a two lane roadway with the median separation, eight foot shoulders, truck climbing lanes at either end of the project, and the subgrade needed for the additional lanes. The final stage will add an additional lane in each direction with the 12 foot median separation (the original proposed section) and will be built when required.

Current funding distribution:

<u>Segment:</u>	<u>FED (STP /Freight)</u>	<u>FMSIB</u>	<u>RATA</u>	<u>County</u>	<u>Total</u>
Bigelow Gulch Road 4 (reduced scope proposal)	1,181,426		4,387,884	4,191,493	9,760,803
Bigelow Gulch Road 4A (interchange)	6,083,801	2,000,000	1,599,596		9,683,397
Total	7,265,227	2,000,000	5,987,480	4,191,493	19,444,200

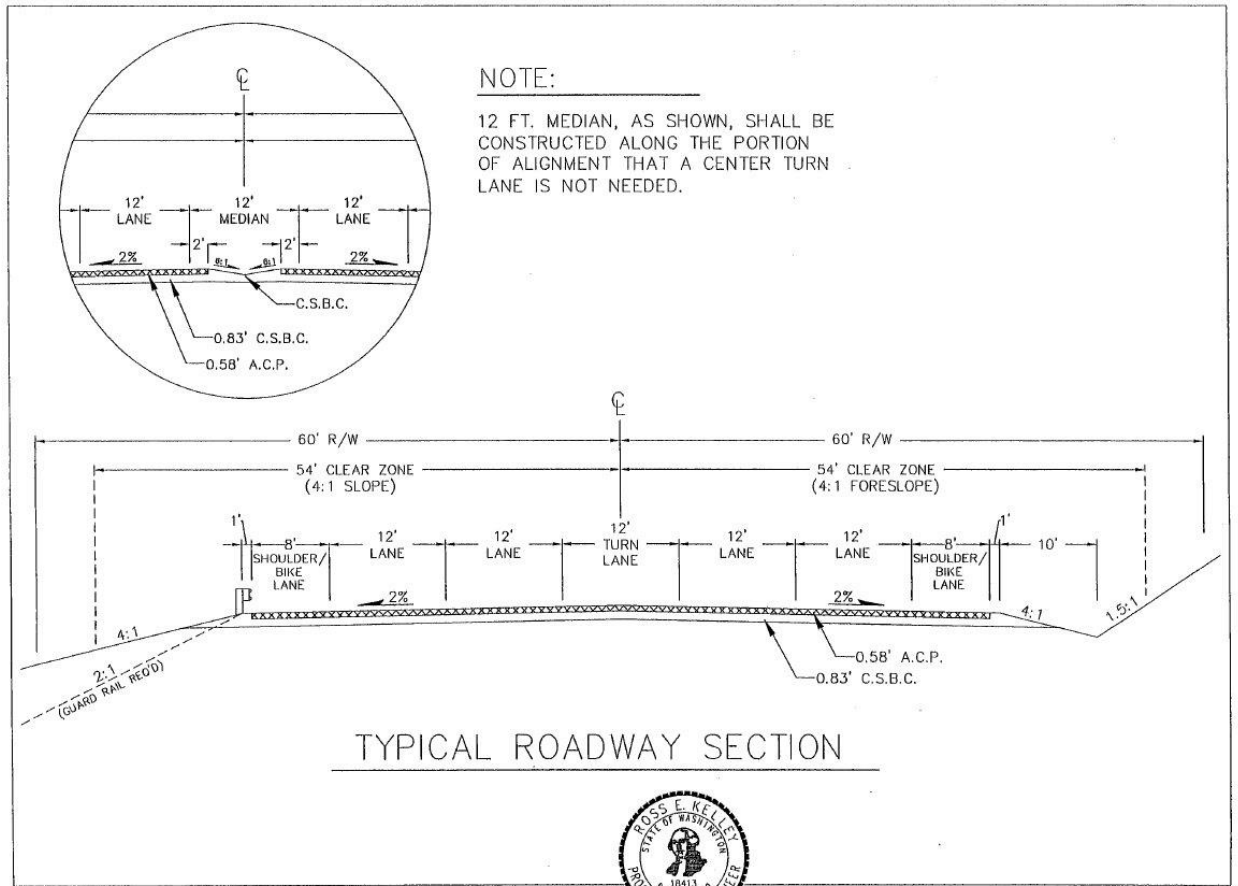
Staff Findings:

CRAB staff has reviewed the project site. The reduced scope requested by the county includes building two 12 ft lanes, two 8 ft shoulders, a 12 ft median, plus the subgrade for the additional 2 lanes, resulting in a 52 ft travel way and a 76 ft roadway prism.. The county will also provide truck climbing lanes at each end of the project and an adequate clear zone safety recoverable area throughout. The county is acquiring the needed right of way to provide the full 76 foot section, and is committed to adding the additional lanes when needed. The county is providing over \$4M in local funds and \$1.2 Million in federal funds to the effort.

The reduced scope project retains its original 237.12 points and remains the highest ranked on the 2007 – 2009 priority array.

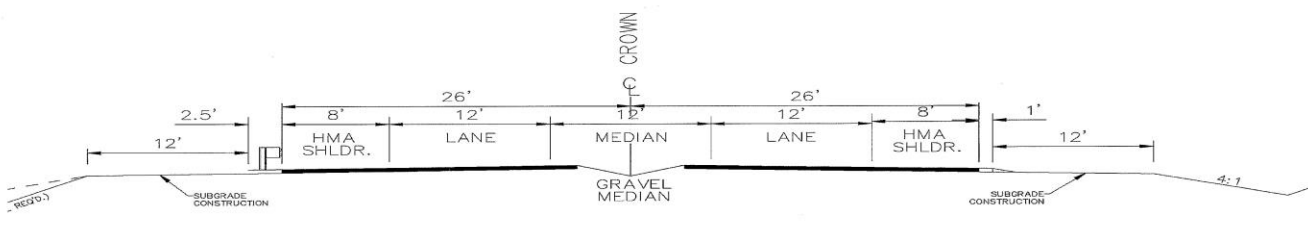
Recommendation

Staff recommends approval of the scope reduction, with no reduction in RATA funding.



Drawn By: JLB Checked By: JLB Date: 11/01	SCALE HORIZONTAL: NONE VERTICAL: NONE	OFFICE OF SPOKANE COUNTY ENGINEER W. 1028 BROADWAY AVE. SPOKANE, WA 99201 477-3800	APPROVED: COUNTY ENGINEER Date: _____ EXPIRES 9/8/2004	COUNTY ROAD PROJECT Nos. 2770, 2820, 2924, 2989, 2990, 2991 BIGELOW GULCH ROAD—PROJECTS 1, 2, 3, 4, 5, & 6 HAVANA STREET TO WELLESLEY AVENUE TYPICAL ROADWAY SECTION	SHEET 1 of 1 PLOT 3-4-04
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PROSPECTUS CROSS SECTION



SCOPE CHANGE CROSS SECTION



BIGELOW GULCH - PROJECT #4
AREA OF 2-LANE W/SELECTED CENTER TURN LANE
STAGE 1 CONSTRUCTION - MP 3.70 TO MP 6.39
OLD ARGONNE ROAD TO EVERGREEN ROAD



Public Works Department

Spokane County, Washington

Chad W. Coles, P.E. – Director / County Engineer

July 14, 2017

Mr. Jay Weber, Executive Director
County Road Administration Board
2404 Chandler Court SW
Suite #240
Olympia, WA 98504-0913

Dear Jay,

Please find enclosed our "Request for Change in Scope" for the Bigelow Gulch Road 4 Project – Project Number 3207-01. Spokane Regional Transportation Council (SRTC) has modified the regional congestion management process and required that all projects on the Bigelow Gulch/Forker Corridor complete a capacity justification analysis. The analysis for the corridor established the immediate need for the planned additional capacity for all of the segments of the corridor with the exception of Project 4 (Old Argonne to Forker). While the predicted level of service does fall below acceptable levels within the design life, the need is projected to occur after 2025. Based on this analysis, a staged approach was proposed and accepted by the SRTC Board where the right of way for the full build out is acquired now, and a two lane roadway with eight foot shoulders be built in the first phase. The final phase adding an additional lane in each direction with the 12 foot median separation (the original proposed section) be built when required. This staged construction causes the need to amend the project scope as proposed in the attached "Request for Change in Scope" for the Bigelow Gulch Road 4 Project. We are attaching a vicinity map that shows the area of the project where the scope is changing from a four lane roadway to a two lane roadway. The reduction in lanes did not change the scoring for the project in the grant process.

We respectfully request approval of the scope change as presented.

If your staff has questions concerning this application, please call me at (509) 477-7246.

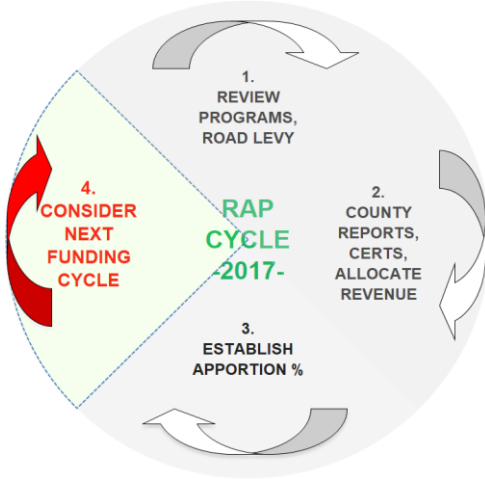
Sincerely,

A handwritten signature in blue ink, appearing to read "Chad W. Coles".

Chad W. Coles, PE
County Engineer

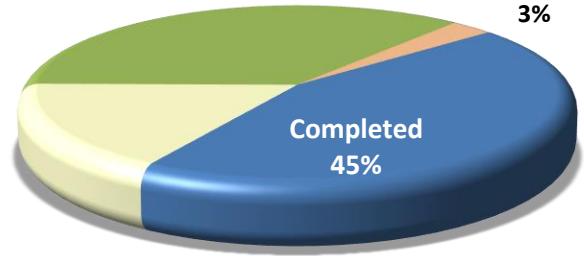
Enc

RURAL ARTERIAL PROGRAM October, 2017



**Projects Funded
2007 - 2017**

Some RATA Paid 36% Awaiting Closeout 3%



No RATA Paid 16%

PROJECT STATUS:

Billing Phase	'83-'07	'07-'09	'09-'13	'13-'15	'15-'17	Current Biennium '17-'19	TOTAL
Completed	957	39	32	21	3		1052
Awaiting Closeout	1	2	1	3			7
Some RATA paid	1	3	9	25	36	3	77
No RATA Paid				1	5	29	35
TOTAL	959	44	42	50	44	32	1171

FUND STATUS:

Anticipated Revenue to end of '17 - '19 Biennium:

Fuel tax receipts and interest through June, 2017	562,159,348
Estimated fuel tax receipts, interest and CW Transfers July 2017 thru June 2019	44,862,800
Total estimated revenue	607,022,148

RAP Expenditures to date:

To Completed Projects	503,481,271
To Projects in Design or Under Construction	32,384,432
Administration	10,951,398
Total RATA spent	546,817,101

RAP Obligations:

RATA Balance on Active Projects	118,266,193
RATA \$ yet to allocate to Partially funded projects -	13,414,208
Requests for reimbursement - pending	639,148
Estimated remaining administration through 2017- 2019 biennium	936,826
Total RATA obligated	133,256,376

QTR 3 - 2017 RATA ACTIVITY:

MONTH	BEGINNING BALANCE	MVFT REVENUE	INTEREST + Cash Rcpts	PROJECT PAYMENTS	#	ADMIN CHARGES	ENDING BALANCE
July	\$20,191,050.54	\$1,758,346.87	\$15,850.02	(1,205,027.49)	78	(42,210.85)	\$20,718,009.09
August	\$20,718,009.09	\$1,780,288.72	\$13,989.75	(1,587,213.62)	80	(45,714.02)	\$20,879,359.92
September	\$20,879,359.92	\$1,671,868.13	\$15,000.74	(3,379,932.38)	71	(43,375.35)	\$19,142,921.06
TOTALS:		\$5,210,503.72	\$44,840.51	(6,172,173.49)	229	(131,300.22)	

County Road Administration Board – October 26, 2017

Project Actions Taken by CRAB Staff – Quarter 3, 2017

Stevens County – Withdrawal of Addy Gifford Road from RATA funding.

Stevens County, per its October 19, 2017 letter, withdrew the Addy Gifford Road project (RAP # 3315-01) from RAP funding. The county plans to reconfigure the road into multiple sections and apply more extensive improvements. The county plans to reimburse the expended \$29,511.68 in RATA funds. CRABstaff acknowledged the withdrawal in writing and reminded the county that the expended RATA funds are due within sixty days of the date of CRAB's acknowledgement.

Funding of new and partially funded projects

Based on the CRABoard's allocations to projects at its' August 10, 2017 meeting, CRABstaff forwarded to the selected counties 11 CRAB/County contracts (5 for additional funding, 6 for new funding). All 11 contracts offered were accepted and signed by the counties.

**RESOLUTION 2017-009
 APPORTION RATA FUNDS TO REGIONS**

WHEREAS RCW 36.79.030 establishes the Northeast, Northwest, Puget Sound, Southeast and Southwest Regions in Washington State for the purpose of apportioning Rural Arterial Trust Account (RATA) funds; and

WHEREAS RCW 36.79.040 specifies the manner in which RATA funds are to be apportioned to the five regions; and

WHEREAS the CRABoard established regional apportionment percentages for the 2017 - 2019 biennium at its meeting of August 10, 2017; 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 \$5,970,760 deposited to the RATA in August, September and October, 2017 be apportioned to the regions by their 2017 - 2019 biennium regional percentages after setting aside \$127,629 for administration.

<u>REGION</u>	<u>DISTRIBUTION PERCENT</u>	<u>CURRENT APPORTION</u>	<u>BIENNIAL APPORTION (2017 - 2019)</u>	<u>PRIOR PROGRAM (1983 - 2017)</u>	<u>PROGRAM TO DATE</u>
ADMIN.		127,629	127,629	11,960,315	12,087,944
NORTHEAST	43.77%	2,557,538	2,557,538	235,574,412	238,131,950
NORTHWEST	10.90%	636,901	636,901	62,772,775	63,409,677
PUGET SOUND	6.81%	397,917	397,917	39,670,355	40,068,272
SOUTHEAST	23.63%	1,380,732	1,380,732	129,797,655	131,178,387
SOUTHWEST	<u>14.89%</u>	<u>870,042</u>	<u>870,042</u>	<u>82,383,836</u>	<u>83,253,878</u>
TOTAL	100.00%	5,970,760	5,970,760	562,159,348	568,130,108

Adopted by the CRABoard on October 26, 2017

 Chair's Signature

 ATTEST

County Road Administration Board – October 26, 2017
Establishing a funding period in 2019 - 2021
WAC 136-161-020

Introduction

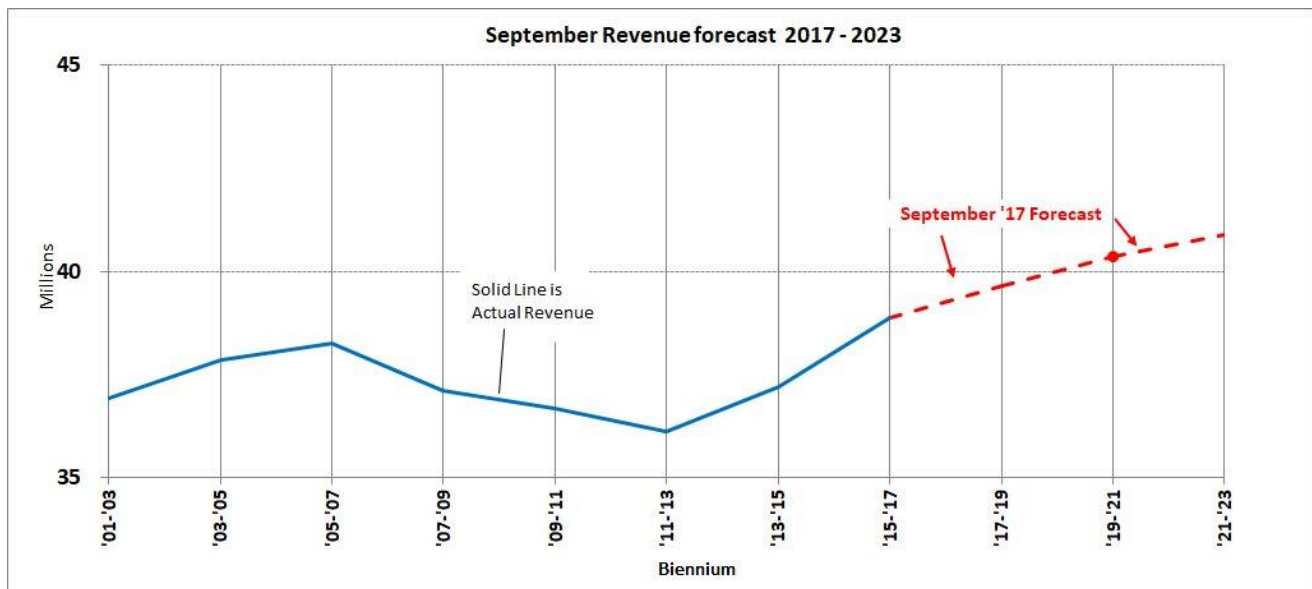
Per WAC 136-161-020, the Rural Arterial Program project funding cycle begins at the fall odd-year CRABoard meeting, when the board considers the Rural Arterial Trust Account (RATA) balance and future revenue to determine if enough funds will be available to provide for an additional array of projects for the ensuing biennium (2019– 2021).

“(1) The CRABoard establishes a funding period if it determines that sufficient future RATA funds are available to provide for new RAP projects. This determination takes place during the CRABoard’s regularly scheduled fall meeting in odd-numbered years.”

Things to Consider:

1. Revenue estimate:

RATA fund revenue forecasts for the 2007 - 2009 through 2011 - 2013 biennia were overly optimistic (40-45 Million) and there was actually a downturn in revenue in those three biennia. Beginning in 2013 however, the revenue has increased steadily. Estimated '19– '21 Rural Arterial Trust Account (RATA) revenue as of September 2017 is \$41,000,000, and includes ~\$500,000 in interest. Connecting Washington transfers from the MVA into the RATA quarterly will amount to an additional \$4,844,000 in the 2019 – 2021 biennium. Total available revenue is therefore estimated to be about \$46,000,000.



2. RATA Spending History and Balance:

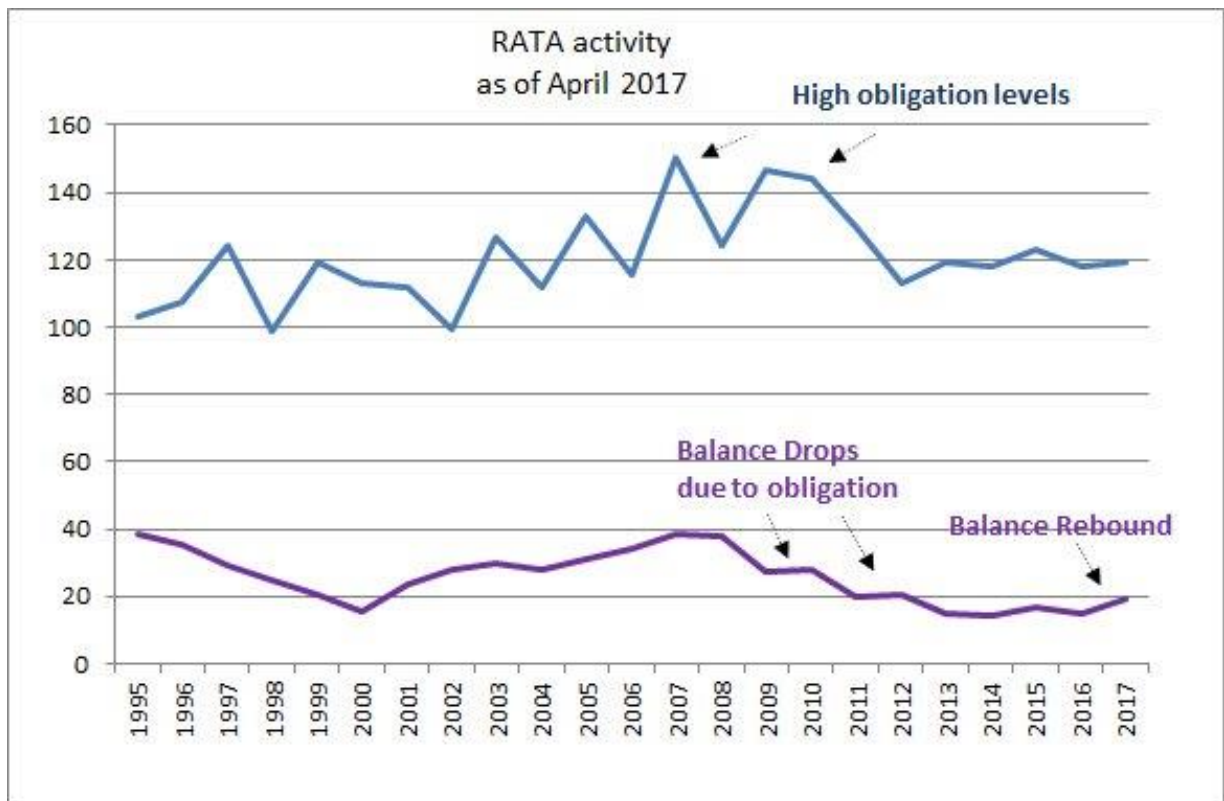
<u>Biennium</u>	<u>Planned Spending</u>	<u>Actual Spending</u>	<u>Revenue</u>	<u>Ending Balance</u>
'09 – '11	\$106,000,000	\$48,500,000	\$37,500,000	\$28,800,000
'11 – '13	\$109,000,000	\$47,000,000	\$36,400,000	\$18,200,000
'13 – '15	\$76,000,000	\$38,700,000	\$37,300,000	\$17,800,000
'15 – '17	\$76,400,000	\$38,800,000	\$41,600,000	\$20,600,000
'17 – '19	\$71,600,000	\$40,000,000	\$46,000,000	\$26,600,000 <i>est</i>
'19 – '21	\$78,000,000*	\$42,000,000	\$46,000,000	\$30,600,000 <i>est</i>

**adds new funding to current partially funded projects*

Actual spending compared to planned spending has been at about 50% in recent biennia. Since many projects are currently advertised for construction, staff anticipates the spending will be higher this biennium, or about 55%, leaving the end of 2017 – 2019 RATA balance at \$26,600,000. The same should be true for the 2019 – 2021 biennium - if additional projects are funded via a call. The resulting balance at the end of the 2019 - 2021 biennium is anticipated to be about \$30,600,000.

3. Effect of Over-obligation

Though new projects aren't programmed for immediate construction reimbursement, adding new projects for reimbursement in later years has typically pressured older projects to get built. The over obligation of RATA funds (to 145,000,000) with new projects would have the effect of pushing the estimated \$30,600,000 balance lower.



4. Funding new projects:

After funding partially funded projects (currently short by \$14,000,000 - see attached), \$32,000,000 would remain for funding of new projects - up to 27,000,000 in the first year of the biennium and 5,000,000 later (per WAC 136-161-070 (4), the CRABoard can allocate no more than 90% of estimated revenue in the first year of the biennium and the remainder “at such time as deemed appropriate” by the board). CRABstaff would schedule construction reimbursements for new projects in the 2023 -2025 biennium, 4 to 5 years after approval. CRAB I.T. staff is in process of adding a feature in RAP Online that will tie the reimbursement schedule to project progress. Project progress is required to be certified every quarter by the County Engineer.

Summary:

The balance has increased from a low of \$14,000,000 in 2015 to ~\$19,000,000 currently. This should continue to some degree since Connecting Washington funding adds \$4.8M every biennium, and existing projects had been scheduled out in order to maintain a reasonable RATA balance. With project management in RAP Online, staff can allow some projects to be advanced to draw further on the balance, if needed.

Staff findings:

- There is a sufficient estimated revenue stream (\$46,000,000) to fund a new array of projects in the 2019-2021 biennium.
- Funding new projects maintains a high obligation level and will have the effect of advancing older projects and keeping the RATA balance low.
- Staff can also allow advances in reimbursement schedules (most easily for simple paving and drainage projects), in order to draw the account balance down further, if needed.
- 23 current funded projects await full funding (\$14,000,000) and are dependent on a 2019-2021 funding period. Most counties will start full design of these projects after full funding is gained.
- With establishment of a funding period for 2019-2021, the RATA balance can remain stable by means of account management and project scheduling by the CRABoard and its' staff.

Staff Recommendation:

Staff recommends the CRABoard establish a funding period for 2019-2021. Staff would then send a call for new projects to the counties in early 2018, with an application due date of March 1, 2018. Final prospectuses would be due September 1, 2018.

Partially Funded Projects Awaiting Additional Funding

<u>County</u>	<u>REG</u>	<u>Road Name</u>	<u>BMP</u>	<u>EMP</u>	<u>RATA REQ</u>	<u>RATA AUTH</u>	<u>Yet to Allocate</u>
Adams	NE	Cunningham	8.39	11.04	901,000	215,700	685,300
Chelan	NE	West Cashmere Bridge	0.00	0.50	2,500,000	803,200	1,696,800
Ferry	NE	Bridge Creek Section 13	30.40	31.69	1,278,000	315,979	962,021
Lincoln	NE	Duck Lake	15.67	18.71	829,600	438,000	391,600
Okanogan	NE	Cameron Lake Rd	3.30	4.50	1,715,400	607,962	1,107,438
Spokane	NE	Argonne Road	4.13	5.04	750,000	169,283	580,717
Whitman	NE	Hume Road	0.00	3.12	2,500,000	254,293	2,245,707
Kitsap	NW	Seabeck Highway # 2	3.34	4.98	1,800,000	1,521,000	279,000
Whatcom	NW	East Smith Road	4.98	8.23	1,000,000	873,730	126,270
Asotin	SE	Snake River Road	5.78	6.39	2,400,000	2,097,160	302,840
Benton	SE	Hanks Road Phase I	6.00	7.50	1,400,000	746,500	653,500
Garfield	SE	Gould City Mayview Phase 4	13.84	16.58	1,572,800	1,407,800	165,000
Kittitas	SE	Manastash Road Bridge	10.57	10.63	1,300,000	315,480	984,520
Klickitat	SE	Trout Lake Highway	10.28	11.59	1,118,700	673,000	445,700
Yakima	SE	Independence Road	3.05	4.09	1,685,700	624,239	1,061,461
Clark	SW	NE Munch Road	0.00	0.59	950,000	154,700	795,300
Cowlitz	SW	South Cloverdale Road	0.13	0.79	1,300,000	1,217,243	82,757
Grays Harbor	SW	Garrard Creek Road Realignment	3.10	3.60	1,287,000	1,235,833	51,167
Lewis	SW	Jackson Hwy S	2.09	2.13	499,500	355,300	144,200
Mason	SW	North Shore - Cady Creek	6.90	7.00	500,000	465,972	34,028
Pacific	SW	Stringtown Road Culvert	0.12	0.17	499,500	372,568	126,932
Thurston	SW	Vail Road SE	1.76	3.27	1,800,000	1,186,443	613,557
Wahkiakum	SW	Eden Valley Road Drainage	1.90	2.10	481,500	206,500	275,000
							13,810,815

RATA balance management history

- **1995 -** RATA balance \$41,000,000+:
 - CRABoard adopts dynamic project funding rules
 - Funds two biennia worth of projects and 2R/3R mini-program (\$106 M obligated)

- **2000 -** RATA balance \$15,000,000:
 - CRABoard places a moratorium on lapsing of county selected projects.
 - Retain withdrawn and under-run funds for use in future arrays
 - Maintain a minimum balance of \$10,000,000 for emergencies

- **2007-** RATA balance \$39,000,000:
 - Added \$18,450,548 of withdrawn funds back into previous and new 2007-2009 array
 - **Propose** adding \$8-\$12 million of withdrawn funds back into 2009-2011 array
 - Direct staff to program project expenditures at ~3X the revenue rate or higher.

- **2009-** RATA balance \$35,000,000 as of September 21:
 - Added \$15,225,036 of withdrawn funds back into previous and new 2009-2011 array
 - Staff continues to allow counties to program project expenditures at about 2-1/2 X the revenue rate.
 - Current obligation to active projects: \$144,047,691. To full funding of 2010 and 2011 partially funded projects: \$172,278,649.

- **2011-** RATA Balance \$22,000,000 as of September 26, 2011
 - Allocated \$22,000,000 in new project funding via supplemental appropriation and \$3,600,000 in turn-back funds in March 2010.
Current obligation to active projects: \$116,829,190. To full funding of 2010 and 2011 partially funded projects: \$133,484,174.

- **2013-** RATA Balance at \$18,000,000 as of September 1, 2013
 - Allocated \$42,000,000 to partial and new projects. Obligation to active projects at that time was \$110,363,208. Full funding of all projects raised obligation to \$129,900,000.

- **2015-** RATA Balance at \$14,200,000 in January, \$16,000,000 in August
 - Allocated \$40,000,000 to partial and new projects in April. Contracted obligation (Balance) to active projects was \$114,700,000. Full funding of partially funded projects would increase the obligation to \$133,000,000

- **2017-** RATA Balance at \$15,500,000 as of March, 2017
 - Since the balance had been steadily declining over the prior 8 years, the counties were restricted to submitting about half the usual request amount for the 2017 - 2019 array. (Example: NE region \$5,000,000 historical submittal limit was restricted to \$2,500,000). Staff anticipates the end of 2017 balance to be about 18,000,000.

Potential for next biennium

- **2019-** Potential for additional allocation of \$46,000,000 in 2019-2021
 - Currently RAP projects are \$14,000,000 short of full funding. The remaining \$32,000,000 would fund new projects. This large obligation to new projects will require **close management of reimbursement schedules** to maintain a RATA balance no lower than \$10 M. New features will be added to RAP Online so that reimbursement schedules can advance only as counties demonstrate/certify project progress.

2018 CRABoard Meeting Schedule

(proposed)

January 18-19, 2018 OR CRAB Office, Olympia
January 25-26, 2018

April 19-20, 2018 CRAB Office, Olympia

July 26-27, 2018 CRAB Office, Olympia

October 25-26, 2018 CRAB Office, Olympia

January 19 – FMSIB, Olympia

January 25-26 – TIB, Olympia

April 22-26 – NACE Annual Conference, Wisconsin Dells

July 13-16 – NACo Annual Conference, Nashville

July 18-22 – Lakefair

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

ANNUAL CERTIFICATION FOR CALENDAR YEAR 2017

(WAC 136-04)

MANAGEMENT AND ADMINISTRATION (If the answer to any question except "B" is No, please attach an explanation.)

- A. During 2017 the County Engineer performed the duties and had the responsibilities specified in RCW 36.80.030. Yes No
- B. At any time during 2017 was there a vacancy/change in the position of county Engineer? If so, were the procedures in WAC 136-12 followed? Yes No
 Yes No
- C. The processing of County Road Accident Reports during 2017 complied with WAC 136-28. Yes No
- D. Priority Programming techniques were applied to the ranking of all potential projects on the arterial road system in 2017 per WAC 136-14-020. Yes No
- E. As of December 31, 2017 the management of the county road department was in accordance with policies set by the county legislative authority including, but not limited to, the following specific policies required by WAC 136-50-050:

<u>POLICY</u>	<u>WAC</u>	<u>DATE OF CURRENT VERSION</u>
Re: Organization	136-50-051	
Re: Personnel Practices	136-50-052	
Re: Complaint Handling	136-50-053	
Re: Work for Others	136-50-054	
Re: Utility Accommodation	136-50-055	
Re: Priority Programming	136-14-030	

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

<u>DOCUMENT</u>	<u>WAC</u>	<u>DUE DATE</u>	<u>DATE OF ADOPTION/ PREPARATION</u>	<u>DATE SENT TO CRAB</u>
*17 Six-Year Program	136-15-050	31-Dec -16		
*17 Annual Construction Program	136-16-040	31-Dec -16		
*17 CAPP Program	136-300-060	31-Dec -16		
*17 Road Fund Budget		31-Dec -16		
*17 Maint Mgmt Wrk Pln & Budget	136-11-040	31-Dec -16		
*17 Road Levy Certification	136-150-021	01-Feb -17		
*16 Certification of Road Fund Exp. For Traffic Law Enforcement	136-150-022	01-Apr -17		
*16 Engineer's Certification of Fish Barrier Removal Costs	136-150-023	01-Apr -17		
*16 Certification of Road Fund Exp. For Marine Navigation and Moorage	136-150-024	01-Apr -17		
*16 Annual Construction Report	136-16-050	01-Apr -17		
*16 CAPP Report	136-300-090	01-Apr -17		
*16 Maint Mgmt Certification	136-11-050	01-Apr -17		
*16 Annual Certification	136-04-030	01-Apr -17		
*16 Road Log Update	136-60-030	01-May -17		
*17 PMS Certification for CAPA Eligibility.	136-70-070	31-Dec -17		

OPERATIONS

- G. Projects to which construction expenditures were charged were all on the originally adopted 2017 Annual Program or as amended per WAC 136-16-042 - Attach Amendments. (If No, please attach a brief explanation.) Yes No
- H. The County's construction by county forces limit for 2017 computed in accordance with RCW 36.77.065:
- I. The actual expenditure for construction by county forces as reported in the 2017 Annual Const. Report:
- J. A written report of bridge inspection findings was furnished to the legislative authority on: **2017**
as required by WAC 136-20-060. (Please attach a copy)

EMAIL WITH ATTACHMENTS TO CRAB NO LATER THAN APRIL 1, 2018
Must be followed by signed "County Certification" form via regular mail

County Road Administration Board Agency Summary BITD as of September 2017

Fund 108 Operating

Category	BI Allotment	BITD Allotment	BITD Expenditures	BITD Variance	BI Variance
Salaries and Wages	1,529,749	164,070	191,709	(27,639)	1,338,040
Employee Benefits	480,569	52,674	51,093	1,581	429,476
Travel	28,080	3,510	8,735	(5,225)	19,345
Capital Outlays	24,015	5,625	0	5,625	24,015
Grants, Benefits & Client Services	0	0	238	(238)	(238)
Goods and Services	441,587	56,031	32,898	23,133	408,689
Sum:	2,504,000	281,910	284,673	(2,763)	2,219,327

Category	FM Allotment	FM Expenditure	FM Variance	BITD Allotment	BITD Expenditures	BITD Variance
Salaries and Wages	54,690	51,493	3,197	164,070	191,709	(27,639)
AA State Classified	36,767	34,036	2,731	110,301	102,107	8,194
AC State Exempt	17,923	17,458	465	53,769	53,304	465
AS Sick Leave Buy-Out	0	0	0	0	9,788	(9,788)
AT Terminal Leave	0	0	0	0	26,510	(26,510)
Employee Benefits	17,558	15,968	1,590	52,674	51,093	1,581
BA Old Age and Survivors Insurance	3,391	3,087	304	10,173	11,009	(836)
BB Retirement and Pensions	6,946	6,540	406	20,838	19,737	1,101
BC Medical Aid & Industrial Insurance	265	233	32	795	699	96
BD Health, Life & Disability Insurance	6,163	5,387	776	18,489	17,073	1,416
BH Hospital Insurance (Medicare)	793	722	71	2,379	2,575	(196)
Goods and Services	20,013	25,913	(5,900)	56,031	32,898	23,133
EA Supplies and Materials	90	118	(28)	270	362	(92)
EB Communications/Telecommunications	210	213	(3)	630	541	89
EC Utilities	810	632	178	810	636	174
ED Rentals and Leases - Land & Buildings	1,764	1,862	(98)	5,292	5,585	(293)
EF Printing and Reproduction	38	17	21	114	97	17
EG Employee Prof Dev & Training	266	651	(385)	798	651	148
EH Rental & Leases - Furn & Equipment	35	93	(58)	105	182	(77)
EJ Subscriptions	44	53	(9)	132	66	66
EK Facilities and Services	691	1,789	(1,098)	2,073	1,868	205
EL Data Processing Services (Interagency)	5,189	13,361	(8,172)	15,567	15,273	294
EM Attorney General Services	421	0	421	1,263	0	1,263
EN Personnel Services	70	100	(30)	210	100	110
EP Insurance	1,216	2,229	(1,013)	1,454	2,724	(1,270)
ER Other Contractual Services	8,034	4,579	3,455	24,102	4,579	19,523
ES Vehicle Maintenance & Operating Cst	0	136	(136)	0	136	(136)
EW Archives & Records Management Svcs	97	79	18	97	97	0
EY Software Licenses and Maintenance	1,020	0	1,020	3,060	0	3,060
EZ Other Goods and Services	18	0	18	54	0	54
Travel	1,170	2,430	(1,260)	3,510	8,735	(5,225)
GA In-State Subsistence & Lodging	705	232	473	2,115	4,495	(2,380)

<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>
GC Private Automobile Mileage	120	49	71	360	1,534	(1,174)
GD Other Travel Expenses	45	0	45	135	4	131
GF Out-of-State Subsistence & Lodging	30	757	(727)	90	757	(667)
GG Out-of-State Air Transportation	15	231	(216)	45	231	(186)
GN Motor Pool Services	255	1,161	(906)	765	1,714	(949)
Capital Outlays	1,875	0	1,875	5,625	0	5,625
JA Noncapitalized Assets	1,875	0	1,875	5,625	0	5,625
Grants, Benefits & Client Services	0	0	0	0	238	(238)
NZ Other Grants and Benefits	0	0	0	0	238	(238)
Total Dollars	95,306	95,804	(498)	281,910	284,673	(2,763)

Fund 186 Operating

<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	719,255	77,748	77,747	1	641,508
Employee Benefits	240,485	25,962	25,790	172	214,695
Travel	117,048	14,631	8,938	5,693	108,110
Capital Outlays	92,315	21,948	0	21,948	92,315
Grants, Benefits & Client Services	0	0	150	(150)	(150)
Goods and Services	371,897	46,495	48,511	(2,016)	323,386
Sum:	1,541,000	186,784	161,136	25,648	1,379,864

<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	25,916	25,916	0	77,748	77,747	1
AA State Classified	25,916	25,916	0	77,748	77,747	1
Employee Benefits	8,654	8,597	57	25,962	25,790	172
BA Old Age and Survivors Insurance	1,607	1,561	46	4,821	4,683	138
BB Retirement and Pensions	3,291	3,291	(0)	9,873	9,874	(1)
BC Medical Aid & Industrial Insurance	139	138	1	417	414	3
BD Health, Life & Disability Insurance	3,241	3,241	(0)	9,723	9,724	(1)
BH Hospital Insurance (Medicare)	376	365	11	1,128	1,095	33
Goods and Services	17,747	21,067	(3,320)	46,495	48,511	(2,016)
EA Supplies and Materials	375	468	(93)	1,125	1,430	(305)
EB Communications/Telecommunications	736	523	213	2,208	1,817	391
EC Utilities	3,373	2,493	880	3,373	2,511	862
ED Rentals and Leases - Land & Buildings	7,349	7,349	0	22,047	22,047	0
EF Printing and Reproduction	158	68	90	474	382	92
EG Employee Prof Dev & Training	1,106	19	1,087	3,318	19	3,299
EH Rental & Leases - Furn & Equipment	144	369	(225)	432	719	(287)
EJ Subscriptions	181	54	127	543	109	434
EK Facilities and Services	0	289	(289)	0	599	(599)
EL Data Processing Services (Interagency)	0	(7,547)	7,547	0	0	(0)
EN Personnel Services	0	394	(394)	0	394	(394)
EP Insurance	0	(1,953)	1,953	0	0	(0)
ER Other Contractual Services	0	18,077	(18,077)	0	18,077	(18,077)
ES Vehicle Maintenance & Operating Cst	0	538	(538)	0	538	(538)

<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>
EW Archives & Records Management Svcs	0	(73)	73	0	0	0
EY Software Licenses and Maintenance	4,250	0	4,250	12,750	0	12,750
EZ Other Goods and Services	75	0	75	225	(130)	355
Travel	4,877	0	4,877	14,631	8,938	5,693
GA In-State Subsistence & Lodging	2,938	0	2,938	8,814	4,490	4,324
GC Private Automobile Mileage	500	0	500	1,500	2,247	(747)
GD Other Travel Expenses	188	0	188	564	16	548
GF Out-of-State Subsistence & Lodging	125	0	125	375	0	375
GG Out-of-State Air Transportation	63	0	63	189	0	189
GN Motor Pool Services	1,063	0	1,063	3,189	2,185	1,004
Capital Outlays	7,316	0	7,316	21,948	0	21,948
JA Noncapitalized Assets	7,316	0	7,316	21,948	0	21,948
Grants, Benefits & Client Services	0	0	0	0	150	(150)
NZ Other Grants and Benefits	0	0	0	0	150	(150)
Total Dollars	64,510	55,579	8,931	186,784	161,136	25,648

Fund 102 Operating

<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	733,599	86,883	94,451	(7,568)	639,148
Employee Benefits	239,506	28,251	30,618	(2,367)	208,888
Travel	7,920	990	2,339	(1,349)	5,581
Capital Outlays	11,219	2,793	0	2,793	11,219
Grants, Benefits & Client Services	0	0	12	(12)	(12)
Goods and Services	29,756	4,746	3,891	855	25,865
Sum:	1,022,000	123,663	131,312	(7,649)	890,688

<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	28,961	31,484	(2,523)	86,883	94,451	(7,568)
AA State Classified	28,961	31,484	(2,523)	86,883	94,451	(7,568)
Employee Benefits	9,417	10,206	(789)	28,251	30,618	(2,367)
BA Old Age and Survivors Insurance	1,796	1,911	(115)	5,388	5,732	(344)
BB Retirement and Pensions	3,678	3,998	(320)	11,034	11,995	(961)
BC Medical Aid & Industrial Insurance	145	153	(8)	435	458	(23)
BD Health, Life & Disability Insurance	3,378	3,698	(320)	10,134	11,093	(959)
BH Hospital Insurance (Medicare)	420	447	(27)	1,260	1,340	(80)
Goods and Services	1,762	1,685	77	4,746	3,891	855
EA Supplies and Materials	30	37	(7)	90	114	(24)
EB Communications/Telecommunications	59	42	17	177	145	32
EC Utilities	270	199	71	270	201	69
ED Rentals and Leases - Land & Buildings	588	588	0	1,764	1,764	0
EF Printing and Reproduction	13	5	8	39	31	8
EG Employee Prof Dev & Training	89	2	88	267	2	266
EH Rental & Leases - Furn & Equipment	12	29	(17)	36	57	(21)
EJ Subscriptions	15	4	11	45	9	36
EK Facilities and Services	0	23	(23)	0	48	(48)

<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>
EL Data Processing Services (Interagency)	0	(604)	604	0	0	(0)
EN Personnel Services	0	32	(32)	0	32	(32)
EP Insurance	0	(156)	156	0	0	(0)
ER Other Contractual Services	0	1,446	(1,446)	0	1,446	(1,446)
ES Vehicle Maintenance & Operating Cst	0	43	(43)	0	43	(43)
EW Archives & Records Management Svcs	0	(6)	6	0	0	0
EY Software Licenses and Maintenance	680	0	680	2,040	0	2,040
EZ Other Goods and Services	6	0	6	18	0	18
Travel	330	310	20	990	2,339	(1,349)
GA In-State Subsistence & Lodging	235	310	(75)	705	1,622	(917)
GC Private Automobile Mileage	40	0	40	120	541	(421)
GD Other Travel Expenses	15	0	15	45	1	44
GF Out-of-State Subsistence & Lodging	10	0	10	30	0	30
GG Out-of-State Air Transportation	30	0	30	90	0	90
GN Motor Pool Services	0	0	0	0	175	(175)
Capital Outlays	931	0	931	2,793	0	2,793
JA Noncapitalized Assets	931	0	931	2,793	0	2,793
Grants, Benefits & Client Services	0	0	0	0	12	(12)
NZ Other Grants and Benefits	0	0	0	0	12	(12)
Total Dollars	41,401	43,685	(2,284)	123,663	131,312	(7,649)

Fund 186 Capital

<u>Category</u>	<u>BI Allotment</u>	<u>BITD Allotment</u>	<u>BITD Expenditures</u>	<u>BITD Variance</u>	<u>BI Variance</u>
Grants, Benefits & Client Services	35,434,000	5,419,379	5,419,379	0	30,014,621
Sum:	35,434,000	5,419,379	5,419,379	0	30,014,621

<u>Category</u>	<u>FM Allotment</u>	<u>FM Expenditure</u>	<u>FM Variance</u>	<u>BITD Allotment</u>	<u>BITD Expenditures</u>	<u>BITD Variance</u>
Grants, Benefits & Client Services	2,619,379	1,289,678	1,329,701	5,419,379	5,419,379	0
NZ Other Grants and Benefits	2,619,379	1,289,678	1,329,701	5,419,379	5,419,379	0
Total Dollars	2,619,379	1,289,678	1,329,701	5,419,379	5,419,379	0

Fund 102 Capital

<u>Category</u>	<u>BI Allotment</u>	<u>BITD Allotment</u>	<u>BITD Expenditures</u>	<u>BITD Variance</u>	<u>BI Variance</u>
Travel	0	0	0	0	0
Grants, Benefits & Client Services	58,186,000	10,255,500	6,172,161	4,083,339	52,013,839
Sum:	58,186,000	10,255,500	6,172,161	4,083,339	52,013,839

<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>
Travel	0	(310)	310	0	0	0
GA In-State Subsistence & Lodging	0	(310)	310	0	0	0
Grants, Benefits & Client Services	4,705,500	3,379,932	1,325,568	10,255,500	6,172,161	4,083,339
NZ Other Grants and Benefits	4,705,500	3,379,932	1,325,568	10,255,500	6,172,161	4,083,339
Total Dollars	4,705,500	3,379,622	1,325,878	10,255,500	6,172,161	4,083,339

Category
Fund 108 Capital

<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>
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<u>Category</u>	<u>BI Allotment</u>	<u>BITD Allotment</u>	<u>BITD Expenditures</u>	<u>BITD Variance</u>	<u>BI Variance</u>
Grants, Benefits & Client Services	706,000	353,000	352,900	100	353,100
Sum:	<u>706,000</u>	<u>353,000</u>	<u>352,900</u>	<u>100</u>	<u>353,100</u>

<u>Category</u>	<u>FM Allotment</u>	<u>FM Expenditure</u>	<u>FM Variance</u>	<u>BITD Allotment</u>	<u>BITD Expenditures</u>	<u>BITD Variance</u>
Grants, Benefits & Client Services	0	0	0	353,000	352,900	100
NZ Other Grants and Benefits	0	0	0	353,000	352,900	100
Total Dollars	<u>0</u>	<u>0</u>	<u>0</u>	<u>353,000</u>	<u>352,900</u>	<u>100</u>

Recommendation Summary (CB Detail)

Agency: 406 County Road Administration Board
Version: S1 Supplemental FY18 Agency Request

3:01:44PM
 9/26/2017

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
CB 00 Current Biennium Base	17.2		99,393	99,393
2017-19 Current Biennium Total	17.2		99,393	99,393
Total Carry Forward Level Percent Change from Current Biennium	17.2		99,393	99,393
Carry Forward plus Workload Changes Percent Change from Current Biennium	17.2		99,393	99,393
M2 8R Retirement Buyout Costs	0.2		93	93
Total Maintenance Level Percent Change from Current Biennium	17.4 .9%		99,486 .1%	99,486 .1%
PL HR Small Agency HR			22	22
Subtotal - Performance Level Changes	0.0		22	22
2017-19 Total Proposed Budget Percent Change from Current Biennium	17.4 .9%		99,508 .1%	99,508 .1%

M2 8R Retirement Buyout Costs

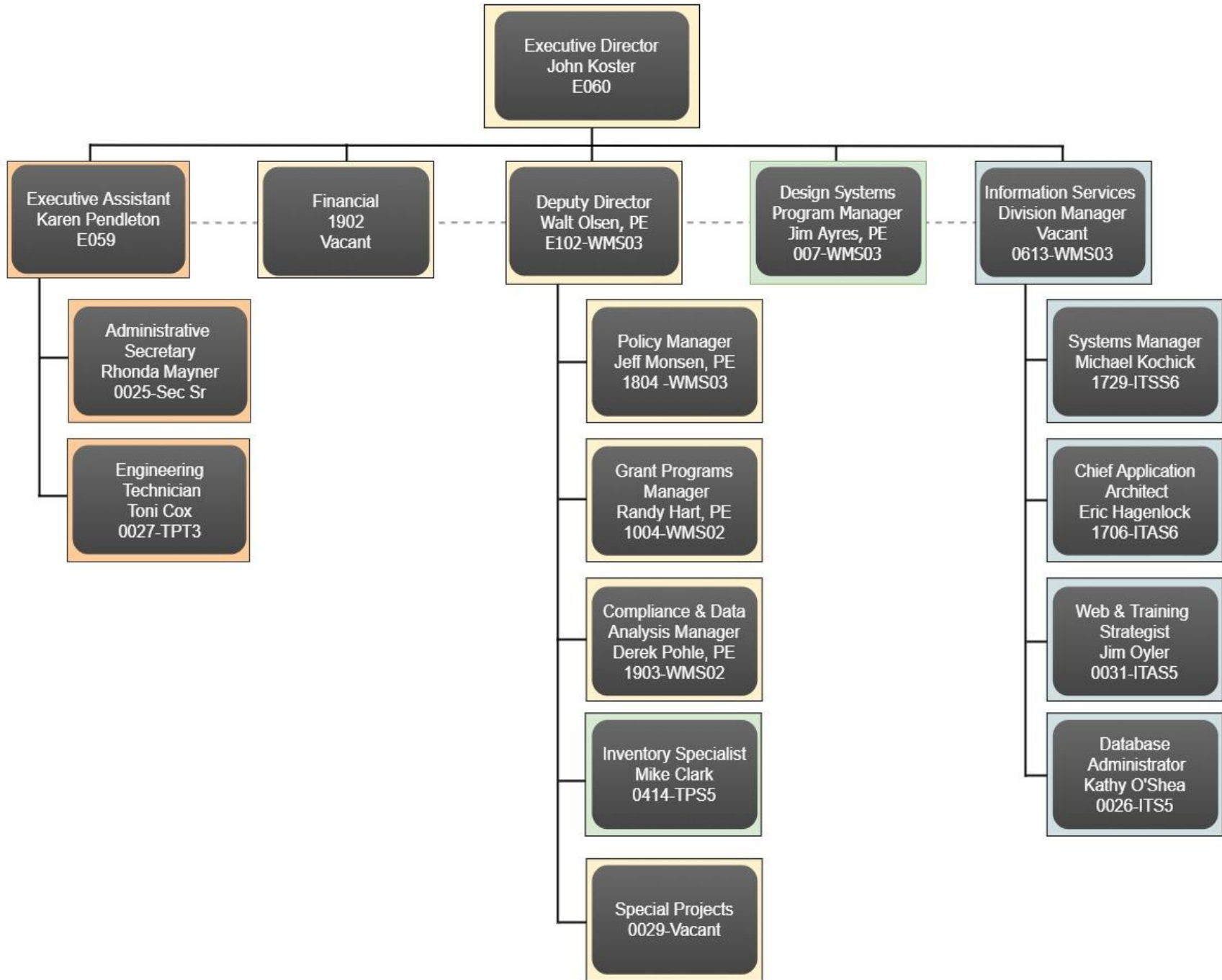
The County Road Administration Board (CRAB) is a small agency with limited resources for administrative costs. CRAB's Intergovernmental Policy Manager is retiring June 30, 2018 and additional funding is needed to cover the cost of leave balance cash outs and implement adequate six month overlap succession to facilitate an efficient transition and minimize disruptions to CRAB's operations. Without this increase in funding, CRAB must redirect funds by either canceling or delaying existing services.

PL HR Small Agency HR

The County Road Administration Board will purchase human resource (HR) services considered essential to the agency in supporting agency business needs and reducing risk from the Department of Enterprise Services. A separate request seeks to restore basic level HR services to all small agencies. This proposal seeks to augment the basic level with a more complete set of HR services including consultation and support for labor relations, performance management, classification, workforce management, and recruitment

County Road Administration Board

6 County Commissioners / Council Members & 3 County Engineers
Updated October 2, 2017



RCW 46.17.323**Electric vehicle registration renewal fees.**

(1) Before accepting an application for an annual vehicle registration renewal for a vehicle that both (a) uses at least one method of propulsion that is capable of being reenergized by an external source of electricity and (b) is capable of traveling at least thirty miles using only battery power, the department, county auditor or other agent, or subagent appointed by the director must require the applicant to pay a one hundred dollar fee in addition to any other fees and taxes required by law. The one hundred dollar fee is due only at the time of annual registration renewal.

(2) This section only applies to a vehicle that is designed to have the capability to drive at a speed of more than thirty-five miles per hour.

(3)(a) The fee under this section is imposed to provide funds to mitigate the impact of vehicles on state roads and highways and for the purpose of evaluating the feasibility of transitioning from a revenue collection system based on fuel taxes to a road user assessment system, and is separate and distinct from other vehicle license fees. Proceeds from the fee must be used for highway purposes, and must be deposited in the motor vehicle fund created in RCW 46.68.070, subject to (b) of this subsection.

(b) If in any year the amount of proceeds from the fee collected under this section exceeds one million dollars, the excess amount over one million dollars must be deposited as follows:

(i) Seventy percent to the motor vehicle fund created in RCW 46.68.070;

(ii) Fifteen percent to the transportation improvement account created in RCW 47.26.084; and

(iii) Fifteen percent to the rural arterial trust account created in RCW 36.79.020.

(4)(a) In addition to the fee established in subsection (1) of this section, before accepting an application for an annual vehicle registration renewal for a vehicle that both (i) uses at least one method of propulsion that is capable of being reenergized by an external source of electricity and (ii) is capable of traveling at least thirty miles using only battery power, the department, county auditor or other agent, or subagent appointed by the director must require the applicant to pay a fifty dollar fee.

(b) The fee required under (a) of this subsection must be distributed as follows:

(i) The first one million dollars raised by the fee must be deposited into the multimodal transportation account created in RCW 47.66.070; and

(ii) Any remaining amounts must be deposited into the motor vehicle fund created in RCW 46.68.070.

(5) This section applies to annual vehicle registration renewals until the effective date of enacted legislation that imposes a vehicle miles traveled fee or tax.

[2015 3rd sp.s. c 44 § 203; 2012 c 74 § 10.]

NOTES:

Application—2015 3rd sp.s. c 44 § 203: "Section 203 of this act applies to vehicle registrations that are due or become due on or after July 1, 2016." [2015 3rd sp.s. c 44 § 204.]

Effective date—2015 3rd sp.s. c 44: See note following RCW 46.68.395.

Electric Vehicle Registration Renewal Fees Revenue Assumptions

	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Actual Revenue	386,483	630,933	966,858	1,323,797					
Projected Revenue					2,067,000	2,430,000	2,968,000	3,715,000	4,690,000
RAPP 102 - 15% of first \$1 M	0	0	0	48,569.54	160,050	214,500	295,200	407,250	553,500
	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Actual Revenue									
Projected Revenue	5,884,000	7,269,000	8,812,000	10,370,000	11,836,000	13,234,000	14,586,000	15,898,000	17,157,000
RAPP 102 - 15% of first \$1 M	732,600	940,350	1,171,800	1,405,500	1,625,400	1,835,100	2,037,900	2,234,700	2,423,550
									Total Revenue
							Projected Revenue		19,178,072
							RAPP 102 - 15% of first \$1 M		1,679,070

October 2017 CRABoard Meeting

Deputy Director's Report

A. County Engineer Changes since August 2017

1. By email on August 29, 2017, King County delegated certain developmental review duties of the County Road Engineer Rick Brater to Scott Smith, PE as allowed by King County Code 2.16.140.
2. By letter on August 30, 2017, Douglas County appointed Aaron Simmons, PE, as Acting County Engineer "for the interim period until the County Road Engineer position can be filled" after the retirement of County Engineer Doug Bramlette, PE, effective August 28, 2017. By email on October 25, 2017, Douglas County appointed Mitch Reister, PE, as County Engineer, effective October 24, 2017.
3. By letter on September 14, 2017, Pierce County delegated certain stormwater and flood control zone district duties of the County Engineer Brian Stacy, PE, to Melissa McFadden, PE, as allowed by Pierce County Code 2.06.010.C.
4. By letter on September 28, 2017, Lewis County appointed Tim Fife, PE, as County Engineer, effective September 25, 2017.

B. County Visits completed since August 2017

- Skagit County

There were numerous contacts with County Engineers in other various venues.



King County

Department of Transportation
Road Services Division

August 29, 2017

Via email and mail: jay.weber@crab.wa.gov

Jay Weber, Executive Director
Washington State County Road Administration Board
2404 Chandler Ct SW #240
Olympia, WA 98504

RE: King County Road Engineer, Delegation of Authority

Dear Mr. Weber,

This letter is to notify the County Road Administration Board about a delegation of authority for King County Road Engineer duties. As allowed by King County Code 2.16.140, County Road Engineer duties may be delegated as needed to other qualified and certified professional engineer employees to meet the business needs of the county and to ensure the best interests of the public are served. The County has need to delegate authority to the Department of Permitting and Environmental Review (DPER) for the processing and review of development permits including conditioning, inspection and approval of right-of-way use permits, and road and drainage improvements as outlined in the attached list of delegated authorities. The professional engineer is:

Scott Smith, P.E., Engineer IV
King County Department of Permitting and Environmental Review
35030 SE Douglas St Ste 210
Snoqualmie, WA 98065
scott.smith@kingcounty.gov

Mr. Smith will regular report to Rick Brater, County Road Engineer, and his delegated authority will continue for the duration of his time in this position. He is appointed under my delegated authority. Please let me know if you have any questions.

Sincerely,

Brenda Bauer, Director
Road Services Division, Department of Transportation

cc: Joe McDermott, Chair, King County Council
Harold Taniguchi, Director, Department of Transportation
John Starbard, Director, Department of Permitting and Environmental Review
Rick Brater, County Road Engineer, Department of Transportation
Scott Smith, Engineer IV, DPER

RECEIVED

Attachment: Delegated Authorities, DPER

BY: R. Mayner

DATE: 8/29/17

BOARD OF COUNTY COMMISSIONERS
DOUGLAS COUNTY, WASHINGTON

In the Matter of Appointment of)
an Acting County Road Engineer)

RESOLUTION No. TLS 17-39

WHEREAS, the Board of County Commissioners of Douglas County having convened in Regular Session this day; and

WHEREAS, a vacancy has occurred with the retirement of the current County Road Engineer; and


WHEREAS, WAC 136-12 requires the temporary appointment of an Acting County Engineer for the interim period until the County Road Engineer position can be filled;

NOW, THEREFORE, BE IT HEREBY RESOLVED that until such time as this Board appoints a new County Road Engineer, Mr. Aaron Simmons, P.E., County Road Engineer for Douglas County, shall serve as Acting County Road Engineer.

ADOPTED by the Douglas County Board of Commissioners, State of Washington, this 28th day of August, 2017.

DOUGLAS COUNTY, WASHINGTON
BOARD OF COUNTY COMMISSIONERS





Steven D. Jenkins, Chair




Dan Sutton, Vice Chair



Kyle Steinburg, Commissioner

Attest:



Tiana Rowland, Deputy Clerk of the Board

Search

BUSINESS & PROFESSIONAL LICENSES

License Details

License Information:

Name: SIMMONS, AARON MICHAEL
License Type: Professional Engineer
License Number: 51613
License Status: Active
First Issued Date: Jun 3 2014
License Issued: Dec 21 2016
Expiration Date: Jan 19 2019

Address:
Wenatchee WA 98801

Endorsements on this license:

Civil

Endorsement Status

Active

Information Current as of 08/23/2017 3:07AM Pacific Time

[New Search](#)

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DAN SUTTON
1st DISTRICT

KYLE STEINBURG
2ND DISTRICT

STEVEN D. JENKINS
3RD DISTRICT

DOUGLAS COUNTY COMMISSIONERS

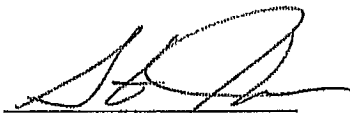
August 22, 2017

RE: *Acting County Engineer*


Dear Aaron,

This letter will confirm your temporary appointment as Acting County Engineer. Your assignment is effective immediately, and your salary as acting County Engineer will be Range 23 step 2, \$8,884 per month. The assignment will be continue until further notice. At the conclusion of this assignment, you will return to your current position as Engineering Manager. Your terms and conditions of employment remain unchanged (accept this position is not eligible for overtime) from those you maintain as an Engineering Manager. Thank you for accepting this opportunity and best wishes in the role.

Sincerely,



Steven D. Jenkins, Chair



Dan Sutton, Vice Chair



Kyle Steinburg, Member

BOARD OF COUNTY COMMISSIONERS
DOUGLAS COUNTY, WASHINGTON

In the Matter of Appointment of)
an Acting County Road Engineer)

RESOLUTION No. TLS 17-45

WHEREAS, the Board of County Commissioners of Douglas County having convened in Regular Session this day; and

WHEREAS, a vacancy has occurred with the retirement of the current County Road Engineer; and

WHEREAS, WAC 136-12-045 requires the appointment of a County Engineer and notification of the appointment to the County Road Administration Board.

NOW, THEREFORE, BE IT HEREBY RESOLVED that until such time as this Board appoints a new County Road Engineer, Mr. Mitchell Reister, P.E. for Douglas County.

ADOPTED by the Douglas County Board of Commissioners, State of Washington, this 24th day of October, 2017.

DOUGLAS COUNTY, WASHINGTON
BOARD OF COUNTY COMMISSIONERS






Steven D. Jenkins, Chair



Dan Sutton, Vice Chair



Kyle Steinburg, Commissioner

Attest: 

Tiana Rowland, Deputy Clerk of the Board



September 14, 2017

Melissa McFadden, P.E.
Assistant County Engineer - Stormwater
2702 South 42nd Street, Suite 201
Tacoma, WA 98409

Re: Distribution of the Duties of the County Engineer

Dear Ms. McFadden:

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 together with the authority to delegate any or all of those duties as I see fit, provided they are assigned to a qualified individual.

I hereby assign the duties of the County Engineer for Pierce County accordingly:

All duties of the as prescribed by state law are hereby assigned to Melissa McFadden, P.E., Assistant County Engineer - Stormwater, together with authority to have other qualified individuals assist in the administration of those duties, as follows:

RCW 86.15.060, those duties related to the administration of the Flood Control Zone District.

All other delegations by Toby Rickman, P.E., Deputy Director, Pierce County Planning and Public Works, shall remain in effect as currently outlined in previous documentation dated May 29, 2017.

If you have further questions, please feel free to contact me.

Sincerely,

A handwritten signature in black ink, appearing to read "Toby Rickman".

Toby D. Rickman, P.E.
Deputy Director

TDR:jlb

cc: Executive Director, County Road Administration Board
Brian D. Stacy, County Engineer, Pierce County Public Works



Board of County Commissioners

Lewis County Courthouse
351 NW North Street
Chehalis, WA 98532-1900

September 28, 2017

County Road Administration Board
2404 Chandler Ct SW
Olympia WA 98502

RE: Notification of new County Engineer

To whom it may concern:

This is official notification that Tim D. Fife has taken the position of County Engineer for Lewis County Washington as of September 25, 2017. WAC 136-12-045.

Contact Information:

Tim D. Fife, P.E.
2025 NE Kresky Ave
Chehalis WA 98532
Registration Number: 24184
Tim.Fife@lewiscountywa.gov
360.740.2711
360.520.6521

Also attached is the Lewis County Public Works Organizational Chart and a copy of the resolution appointing Tim to County Engineer. If you have any questions regarding this appointment, please feel free to contact our office.

Sincerely,

Gary Stamper
Chair

Edna J. Fund
Vice Chair

Robert C. Jackson
Commissioner

C:file

o 360.740.1120
F 360.740.1475
TDD 360.740.1480

Edna J. Fund
First District

Bobby Jackson
Second District

Gary Stamper
Third District

Rieva Lester
Clerk of the Board

bacc@lewiscountywa.gov

C. County Audit Reports reviewed since August 2017

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

CRAB has reviewed 51 audit reports representing 35 counties since the August 2017 board meeting. Fifteen audits contained a total of 21 findings issued and one involved County Road Funds in some form. Additionally, 14 audits contained 17 prior findings, one involved County Road Funds and was found to be fully corrected. Any audit with a number under the "NewFind#" or "PrevFind#" heading, revealed findings involving County Road Funds. Status of those findings are also shown below:

2015-2016 Audits

Report #	Entity/Description	Report Type	Audit Period	Date Released	New Find#	Co. Rd?	PrevFind#	Status
1020035	Yakima County	Accountability	01/01/2016 to 12/31/2016	10/19/2017			1	NCR
1019888	Skamania County	Financial and Federal	01/01/2016 to 12/31/2016	9/29/2017			1	NCR
1019924	Lewis County	Accountability	01/01/2016 to 12/31/2016	9/29/2017				
1019925	Lewis County	Financial and Federal	01/01/2016 to 12/31/2016	9/29/2017	2	NCR		
1019961	Franklin County	Financial and Federal	01/01/2016 to 12/31/2016	9/29/2017				
1019986	Clallam County	Accountability	01/01/2016 to 12/31/2016	9/29/2017				
1019987	Clallam County	Financial and Federal	01/01/2016 to 12/31/2016	9/29/2017	1	NCR		
1019992	Pacific County	Financial and Federal	01/01/2015 to 12/31/2016	9/29/2017	1	NCR		
1020004	Klickitat County	Accountability	01/01/2016 to 12/31/2016	9/29/2017	1	NCR?		
1019852	Jefferson County	Accountability	01/01/2016 to 12/31/2016	9/28/2017				
1019864	Jefferson County	Financial and Federal	01/01/2016 to 12/31/2016	9/28/2017	1	NCR	1	NCR
1019865	Island County	Accountability	01/01/2016 to 12/31/2016	9/28/2017				
1019898	Grays Harbor County	Accountability	01/01/2016 to 12/31/2016	9/28/2017			1	NCR
1019899	Thurston County	Accountability	01/01/2016 to 12/31/2016	9/28/2017				
1019900	Thurston County	Financial and Federal	01/01/2016 to 12/31/2016	9/28/2017				
1019910	Perce County	Financial and Federal	01/01/2016 to 12/31/2016	9/28/2017	2	NCR		
1019920	Island County	Financial and Federal	01/01/2016 to 12/31/2016	9/28/2017	1	NCR	1	NCR
1019926	Grays Harbor County	Financial and Federal	01/01/2016 to 12/31/2016	9/28/2017	2	NCR		
1019944	Cowlitz County	Financial and Federal	01/01/2016 to 12/31/2016	9/28/2017	1	NCR		
1019951	Kittitas County	Financial and Federal	01/01/2016 to 12/31/2016	9/28/2017	1	NCR		
1019962	King County	Financial and Federal	01/01/2016 to 12/31/2016	9/28/2017	4	NCR	2	NCR
1019964	Walla Walla County	Financial and Federal	01/01/2016 to 12/31/2016	9/28/2017				
1019857	Spokane County	Financial and Federal	01/01/2016 to 12/31/2016	9/25/2017				
1019893	Klickitat County	Financial and Federal	01/01/2016 to 12/31/2016	9/25/2017				
1019894	Mason County	Financial and Federal	01/01/2016 to 12/31/2016	9/25/2017			2	NCR
1019903	Whitman County	Financial and Federal	01/01/2016 to 12/31/2016	9/25/2017			2	NCR
1019915	Snohomish County	Financial and Federal	01/01/2016 to 12/31/2016	9/25/2017				
1019933	Okanogan County	Financial and Federal	01/01/2016 to 12/31/2016	9/25/2017				
1019936	Thurston County	CAFR	01/01/2016 to 12/31/2016	9/20/2017				
1019827	Pend Oreille County	Financial and Federal	01/01/2016 to 12/31/2016	9/18/2017				
1019838	Adams County	Financial and Federal	01/01/2016 to 12/31/2016	9/18/2017				
1019842	Ferry County	Financial and Federal	01/01/2016 to 12/31/2016	9/18/2017				
1019642	Douglas County	Accountability	01/01/2016 to 12/31/2016	9/7/2017				
1019688	Douglas County	Financial and Federal	01/01/2016 to 12/31/2016	9/7/2017				
1019746	Whatcom County	Accountability	01/01/2016 to 12/31/2016	9/5/2017				
1019747	Whatcom County	Financial and Federal	01/01/2016 to 12/31/2016	9/5/2017				
1019640	Benton County	Financial and Federal	01/01/2016 to 12/31/2016	8/31/2017				
1019778	King County	Attestation Engagements	01/01/2016 to 12/31/2016	8/31/2017				
1019640	Benton County	Financial and Federal	01/01/2016 to 12/31/2016	8/31/2017				
1019685	Wahkiakum County	Financial and Federal	01/01/2016 to 12/31/2016	8/31/2017				
1019695	Wahkiakum County	Accountability	01/01/2015 to 12/31/2016	8/31/2017				
1019709	San Juan County	Accountability	01/01/2016 to 12/31/2016	8/28/2017				
1019715	San Juan County	Financial and Federal	01/01/2016 to 12/31/2016	8/28/2017			1	NCR
1019451	Chelan County	Financial and Federal	01/01/2016 to 12/31/2016	8/24/2017	1	Y	1	NCR
1019652	Clark County	Accountability	01/01/2016 to 12/31/2016	8/24/2017				
1019654	Clark County	Financial and Federal	01/01/2016 to 12/31/2016	8/24/2017	1	N	1	CR-FC
1019577	Lincoln County	Financial and Federal	01/01/2016 to 12/31/2016	8/14/2017				
1019568	Grant County	Accountability	01/01/2015 to 12/31/2015	8/10/2017	1	N	1	NCR
1019471	Skagit County	Financial and Federal	01/01/2016 to 12/31/2016	8/7/2017			1	NCR
1019546	Skagit County	Accountability	01/01/2016 to 12/31/2016	8/7/2017				
1019584	Kitsap County	Financial and Federal	01/01/2016 to 12/31/2016	8/7/2017	1	N	1	NCR
				TOTALS	21	0	17	0
NCR	Non-County Road							
CR-FC	County Road-Fully Corrected							
CR-PC	County Road-Partially Corrected							

D. Other Activities and Visits since August 2017

August

10	CRABoard Meeting	Wenatchee
14	GIS-Mo Steering Committee Skype Setup	CRAB Office
16	CRAB Gas Tax Distribution Review w/ JTC Staff	CRAB Office
23	GIS-Mo Steering Committee Agenda	CRAB Office
23	Professional Development Committee Conf. Call	CRAB Office
30	IT Spending Authority Discussion	CRAB Office
30	GIS-Mo Steering Committee Setup	CRAB Office
30	Retirement Reception	CRAB Office
31	GIS-Mo Kickoff Steering Committee Meeting	CRAB Office

September

6	CRABstaff Meeting	CRAB Office
7	NACE Pavement Preservation Conf. Call	CRAB Office
14	JTC Presentation	JAC HR1
19	CRAB Budget Meeting	CRAB Office
22	PS RAP Project Review w/ Randy-Pierce County	Crystal Mtn
27	Professional Development Conference Call	CRAB Office
28	Mobile 311 Product Web Demonstration	CRAB Office

October

3	CRABoard Agenda Meeting	CRAB Office
3	CRABstaff Meeting	CRAB Office
11	County Ferry Capital Improvement – Skagit County	Mt. Vernon
12	CRAB IT Staff Meeting	CRAB Office
12	Building Security Meeting	LSC Office
23	Culvert Inventory Fields Call w/ Gary Rowe	CRAB Office
25	CRAB Quarterly Budget Meeting	CRAB Office
25	Professional Development Conference Call	CRAB Office

28th Annual Road Design Conference

**Innovate * Collaborate * Inspire*

Conference Kick-Off -Technology Day Presentations by Autodesk® Inc.

Day 1 – Tuesday, November 7, 2017

8:00am-9:00am	Registration – Stehekin Ballrooms A & B
9:00am	Welcome: Sarah Cunningham, P.E., Autodesk® & Jim Ayres, P.E., CRAB
9:00am-9:45am	Autodesk Keynote Speaker: Sarah Cunningham, P.E., Product Manager, InfraWorks This session will present an overview of the civil infrastructure market, current trends and Autodesk’s Civil Infrastructure strategy for design, documentation and collaboration on infrastructure projects.
9:45am–10:30am	New Solution for Roadway Rehabilitation: John Sayre, Technical Marketing Manager – Civil Infrastructure Introduction to Autodesk’s® new solution for roadway rehabilitation. This solution includes InfraWorks and Civil 3D to extract data from LIDAR data to create a terrain model, and the new rehab corridor workflow in Civil 3D.
10:30am–11:00am	Break
11:00am–12:00pm	Drone to Design: John Sayre, Technical Marketing Manager - Civil Infrastructure This session will cover techniques and workflows for combining UAV data with Civil 3D, Recap and InfraWorks to create an engineering grade terrain model suitable for engineering design work, including how to: <ul style="list-style-type: none"> • Extract and use linear features from point clouds for terrain modeling Edit or filter out trees, buildings, cars, and other features from UAV photogrammetry Create terrain models from photogrammetry
12:00pm-1:00pm	Lunch Provided by Autodesk
1:00pm–2:15pm	Civil 3D Update: John Sayre, Technical Marketing Manager – Civil Infrastructure This session will present an overview of Civil 3D 2018 and updates (Civil 3D 2018.0 and 2018.1).
2:15pm–2:45pm	Break
2:45pm–4:00pm	InfraWorks Update: Sarah Cunningham, P.E., Product Manager, InfraWorks This session will present an overview of InfraWorks 2018 and recent updates for modeling roads and bridges, as well as a detailed look at the product roadmap.
4:00pm–4:30pm	Open Discussion: Sarah Cunningham, P.E., Product Manager, InfraWorks, Prateek Hejmady, 3D Interaction Designer and John Sayre, Technical Marketing Manager – Civil Infrastructure We will wrap up the day reserving time for taking questions and allowing to meet and talk one on one.
5:00pm-6:30pm	Social sponsored by PPI Group - Suite 5423 (Dinner on your own)

28th Annual Road Design Conference

Innovate * Collaborate * Inspire

Day 2 – Wednesday, November 8, 2017

8:00am-5:00pm	Vendor Exhibits Open	Stehekin A & B
8:30am-10:30am	<p>CRAB Staff Introductions</p> <hr/> <p>Welcome: Mr. John Koster, Executive Director, County Road Administration Board</p> <hr/> <p>Special Guest Host Welcoming: Mr. Matt Mahoney, Public Works Director, Franklin County Public Works - Welcoming to the 39 Counties of Washington State</p> <hr/> <p>Keynote Presentation: Faith Taylor-Eldred, Engineer Technician, Pacific County Public Works</p> <p>Topic: North Cove, WA (aka Wash-Away Beach): Coastal Resiliency and the Socio-Economic Factors in Losing Infrastructure</p> <p>Description: In 2013, the Department of Ecology Washington’s Coastal Program received funding from NOAA’s Office of Coastal Management to increase understanding of coastal hazard vulnerability and to strengthen local capacity to improve coastal communities. There were numerous communities along the coast that were interested, but North Cove was given a high priority due to the vulnerability of the community and the interest from the County and its citizens. The Coastal Program was able to use the funding to identify the hydrologic processes that are currently impacting the coastline in the area and then, with modeling, were able to identify future erosion and its impacts. The study also looked at the socio-economic factors of losing infrastructure and how it affects the community. This location is eroding faster in North Cove, WA than anywhere in the US – including Alaska! Our GIS department surveys the area twice a year to capture the erosion breaklines and accretion that is happening and now CRAB is assisting in this endeavor by utilizing the latest technology in mapping, UAV’s (aka Drones). We now can capture much more data, faster, safer and more efficiently and can now produce orthomosaic’s and point cloud information to highlight the devastating effects of this erosion in order to better collaborate and inspire folks and perhaps the potential to draw more interest from our State Legislature.</p>	Stehekin A & B
10:30am-11:00am	Break	

11:00am-12:00pm	<p>Roundtable Exchange Format (REF) for Your Data & Experience:</p> <p>Table #1 - This is your opportunity to gain more understanding about what other counties do in their jobs and exchange info, data and experience. Bring your good/bad experiences and <u>SHARE</u> them.</p> <p>Table #2 - This is also your opportunity to sit down with Autodesk® representatives who are the decision makers and managers of the processes and software that many of you use on a daily basis. Discuss and listen to your and other county user's thoughts about the software and what knowledge was gained that you can take back to work with you to make it better.</p> <p>Participants will spend 30 minutes per table then move to the next roundtable discussion group.</p>		Stehekin A & B
	<p>Roundtable 1</p> <p>County Personnel Moderators: Kelly Boyd, Pierce County, and Jerry Gorum, Matt Balder, David Chain Thurston County</p> <p>Topic Discussions:</p> <ul style="list-style-type: none"> • Topic 1: Bluebeam integration into project review/delivery process. What is it and are there any counties using or looking into using this? Moderator Kelly Boyd • Topic 2: Civil 3D Intersection Modeling – It's your turn! Tell us your good/bad/or ugly experiences. Moderator Jerry Gorum • Topic 3: Me and my Drone – Adventures in Data Space. Any counties using drones? If so, how are you utilizing them and handling the massive amounts of data? Moderator Matt Balder • Topic 4: Estimate/Bid Tab/Proposal/Summary of Quantities – Everything in One File? Share with us your counties' workflow tips/tricks that has made a big difference in this process. Moderator David Chan. 	<p>Roundtable 2</p> <p>Autodesk Software AutoCAD, Civil 3D, Map3D, ReCAP, and Infracore 360</p> <p>Autodesk Team Moderators: Sarah Cunningham, P.E., John Sayre, & Prateek Hejmady</p> <p>Suggested Topic Discussions</p> <ul style="list-style-type: none"> • User wish list • Productivity enhancements • Performance improvements • Plotting production output • Styles template files • Best hardware configuration • Modeling with Civil 3D • Project management tool • Data exchange with Civil3D • Will Infracore eventually be transforming into Civil3D? 	
12:00pm-1:00pm	<p>Lunch provided by initial.aec Design Technologies, an Autodesk® reseller providing complete technology solutions to the AEC industry.</p>		Stehekin A & B

1:00pm-1:45pm	<p>Seth Walker, P.E. - Interim Assistant Chief of Engineering and Construction, Walla Walla County Tony Garcia Morales, P.E. - Interim Chief of Road Operations and Fleet Management, Walla Walla County *Project Contractors: Brian Winkler - Wm. Winkler Co. Pete Reed - Wm. Winkler Co.</p> <p>Topic: Compacted Concrete Pavement: RCC Broom Finish Technology Construction Project, Port of Walla Walla This presentation will highlight the use of compacted concrete pavement for the Second Ave. project in Burbank, WA at the entrance to the Port of Walla Walla facility which experiences heavy truck traffic. Compacted concrete pavement is a zero slump concrete mixture that is placed with paving equipment that is typically used for asphalt. This was a new construction method for both the Agency and the Contractor and resulted in a successful project. *Co-Presenting will be the project contractor for Walla Walla County Public Works Department (Note: this presentation is a follow up to last year's presentation by Richard Mfuko, Vice President-Andale Construction Inc., Wichita, KS)</p>	Stehekin A & B
2:00pm-2:45pm	<p>Neil Carroll, P.E. Bridge Engineer, Spokane County</p> <p>Topic: Cost Effective Bridge Construction with the Geosynthetic Reinforced Soil (GRS) Integrated Bridge System (IBS) technology Description: With the growing need to address the replacement of Short Span Bridges, which have no dedicated grant opportunities, as well as Culverts, to meet fish passage criteria, Spokane County is utilizing this technology to construct cost efficient bridges in a relatively quick time frame. This presentation will draw on experience with 4 projects to discuss, applicability, design, construction, performance and lessons learned.</p>	Stehekin A & B
2:45pm-3:00pm	Break sponsored by Infotech Inc.	
3:00pm-3:45pm	<p>Snohomish County Topic: SWM Stormwater Facility Retrofit Description: Snohomish is full of waterways and the county is both proud and dedicated to help protect them. Snohomish County's Surface Water Management (SWM) Division provides a variety of programs and services for reducing road and property flooding, preserving, and improving the health of Snohomish County's water resources and natural systems. We focus on four areas of service: 1) Clean water in rivers, streams and lakes; 2) Habitat for fish and aquatic wildlife; 3) River flooding and erosion; 4) Stormwater drainage systems.</p>	Stehekin A & B
4:00pm-4:45pm	<p>Kurt Stiles, WSDOT Manager, Visual Engineering Resource Group (VERG). Matt Balder, Thurston County Public Works</p> <p>Topic: VERG helping Counties with their project visualization presentations. Description: Learn about improving the visual communication of your infrastructure project so you can break down the siloed walls of confusion and misunderstanding by using 3D modeling for visualization. This innovative technology enhances stakeholder collaboration while inspiring confidence in the design that leads to project consent. Kurt Stiles from WSDOT-VERG will share 21st century visualization productions at the DOT level and Matt Balder from Thurston County will show visualization products made from an existing Autodesk software suite.</p>	Stehekin A & B

28th Annual Road Design Conference

Innovate * Collaborate * Inspire

Day 3 – Thursday, November 9, 2017

8:00am-8:30am	Breakfast Provided	Sthekin A & B
	Sponsor's Presentation Forum Day	Sthekin A & B
8:30am-9:30am	<p>Richard Hill, PPI Group</p> <p>Topic: Intelligent Compaction Intelligent compaction (IC) rollers greatly improve the quality, uniformity and long-lasting performance of pavements today. Using vibration and a system to collect, process, and analyze the measurements in real time, IC rollers are able to compact greater amounts of pavement with fewer passes than the traditional static rollers, sometimes in a much shorter time. IC efficiencies produce time, cost and fuel savings. With more efficient paving processes, production can increase, and State Departments of Transportation (DOTs) can construct greater amounts of roadway daily. Utilizing a (GPS) based mapping, an onboard computer reporting system, IC roller operators can monitor in real-time and provide corrections to the compaction process. A continuous record of color-coded plots records the number of roller passes, compaction measurement values and the precise location of the roller. The system analyzes the data and compares the results of previous passes to determine whether adjustments are needed.</p>	
9:30am-10:30am	<p>Shawn Cox, Senior Technical Specialist, for initial.aec Design Technologies</p> <p>Topic: Civil 3D 2018 New Features / Advanced Corridors Workshop – Are you a road designer that regularly uses the Corridor and Intersection tools in Civil 3D? If so, you may be interested to know that there are new tools and methods available in Civil 3D 2018 that allow designers to construct Corridors using a “modular” approach. In this workshop you will learn to create and use Offset Profiles, Connected Alignments, and existing Corridor Feature Lines as Baselines, to quickly create even more versatile, user-friendly, and dynamic Corridors than ever before.</p>	
10:30am-11:00am	<p>Wendell Gardner, Account Manager, Info Tech</p> <p>Topic: Join us to hear about e-Construction Solutions This is a demonstration on Construction solutions regarding electronic bidding and construction management. Info Tech has 40 years of experience developing construction solutions that save time and money while improving transparency and accuracy for agencies of all sizes. Supporting your e-Construction initiatives, our solutions enhance efficiency and productivity during the construction phases of your capital improvement projects.</p>	
Conclusion	<p>2017 CONFERENCE WRAP-UP: Final thoughts, comments from this year's conference as well as for the 2018 conference topics? The results of the annual County Project Design contest and Golf tournament winners to be announced.</p>	



GIS-MO PROGRESS REPORT

COUNTY ROAD ADMINISTRATION BOARD MEETING
OCTOBER, 26TH-27TH, 2017

ACTIVITIES SINCE LAST UPDATE

Activity	Date
VueWorks Conference	August 28 th & 29 th , 2017
DES Procurement Process Meeting	August 30 th , 2017
Kickoff Steering Committee Meeting	August 31 st , 2017
VueWorks PMS Discussion & Demo	September 7 th , 2017
Thurston Co. VueWorks in Storm and Surface Water	September 25 th , 2017
VueWorks Workflow Planning Meeting	September 28 th , 2017
Mobile311 Demo	September 28 th , 2017
Project Planning Meeting	October 12 th , 2017
ESRI Licensing Meeting	October 13 th , 2017

DES PROCUREMENT REQUIREMENTS

- Commercial-Off-the-Shelf (COTS)
 - Requires no RFP
 - Does not allow professional services for configuration
 - As of Oct. 9th DES has decided not to pursue amendment for professional services
- RFP or Sole Source Justification?
 - Currently awaiting guidance from DES
 - RCW 39.26.090 requires request to increase Delegated Authority over \$50k

KICKOFF STEERING COMMITTEE MEETING

- 33 in attendance
- Presentations
 - David Baxter, Snohomish County, Asset Management
 - John Sharrard, ESRI, Roads & Highways
 - Alan Smith, WSDOT, All Public Roads
- Cost/Financial Burden?
- Replace Mobility vs Enhance Mobility?
- Clarify Objectives via a Scope Statement

PROJECT PLANNING MEETING - CALENDAR

- Target End of Development – December 2020
- Target End of Deployment – May 2021

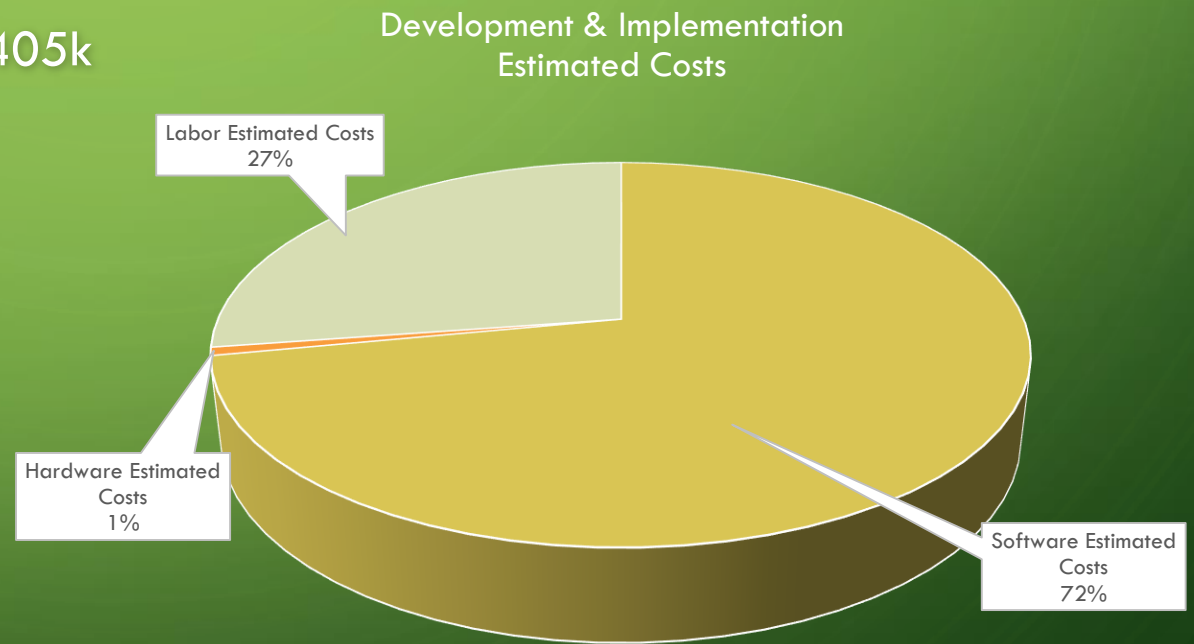
	2017			2018					2019					2020					2021																
	Oct	Nov	Dec	Jan	Feb*	Mar	Apr	May**	Jun	Jul	Aug*\$	Sept	Oct\$	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul**\$	Aug	Sept\$\$	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May			
RFP																																			
WorkFlow Model																																			
ESRI Server Config																																			
Data Schema																																			
VueWorks Config																																			
Train the Trainer & Develop Curriculum																																			
Train Counties																																			
Develop ETL																																			
Develop SSPST Web App																																			
GIS-Mo BETA																																			
Deploy GIS-Mo																																			

Important Financing Milestones
*Application for WTSC Grant Due
**WTSC Projects Selected
\$WTSC Project Money Available
\$\$WTSC Project Money Expires
*\$19-21 Budget Proposal
**\$19-21 Biennium Budget Begins

PROJECT PLANNING MEETING

- Estimated Project Budget

- Development & Implementation - \$405k
- Annual Maintenance - \$57k



■ Software Estimated Costs

■ Hardware Estimated Costs

■ Labor Estimated Costs

PROJECT PLANNING - FUNDING

- Apply for WTSC Safety Grant – Feb. 2018
 - If selected, funds can be used Oct. 2018 thru Sep. 2019
 - Past max. \$150K
 - Select May 2018
- Budget proposal for 19-21 Biennium, August 2018
- WSACE Study Money?
- WSDOT?

NEXT STEPS

- Continue researching whether RFP or Sole Source is needed
- Next Steering Committee Meeting scheduled for Nov. 13th, 2017 @ CRAB
- GIS-Mo presentation at WSACE Conference, Wed., Nov. 15th, 2017
- Continue to identify and pursue funding opportunities
- Develop Workflows & Data Structure

2018 MOTOR VEHICLE FUEL TAX ALLOCATION FACTORS



PRESENTED BY: MIKE CLARK

WASHINGTON STATE COUNTY ROAD ADMINISTRATION BOARD

ALLOCATION FACTORS

THE CURRENT COUNTY GAS TAX FORMULA HAS BEEN IN EFFECT WITH ONLY MINOR REVISIONS SINCE 1954.

THE FINAL REPORT TO THE LEGISLATURE IN 1954 DISCUSSED THE FORMULA AND HOW IT ADDRESSED “NEEDS” AND CONCLUDED THAT THE CURRENT FORMULA WAS THE MOST EQUITABLE.

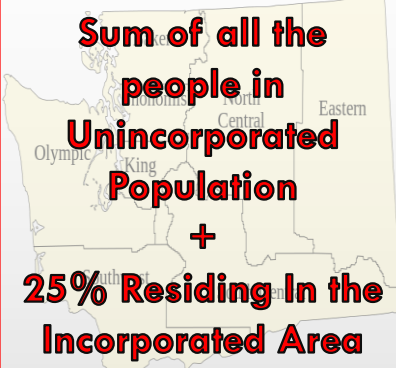
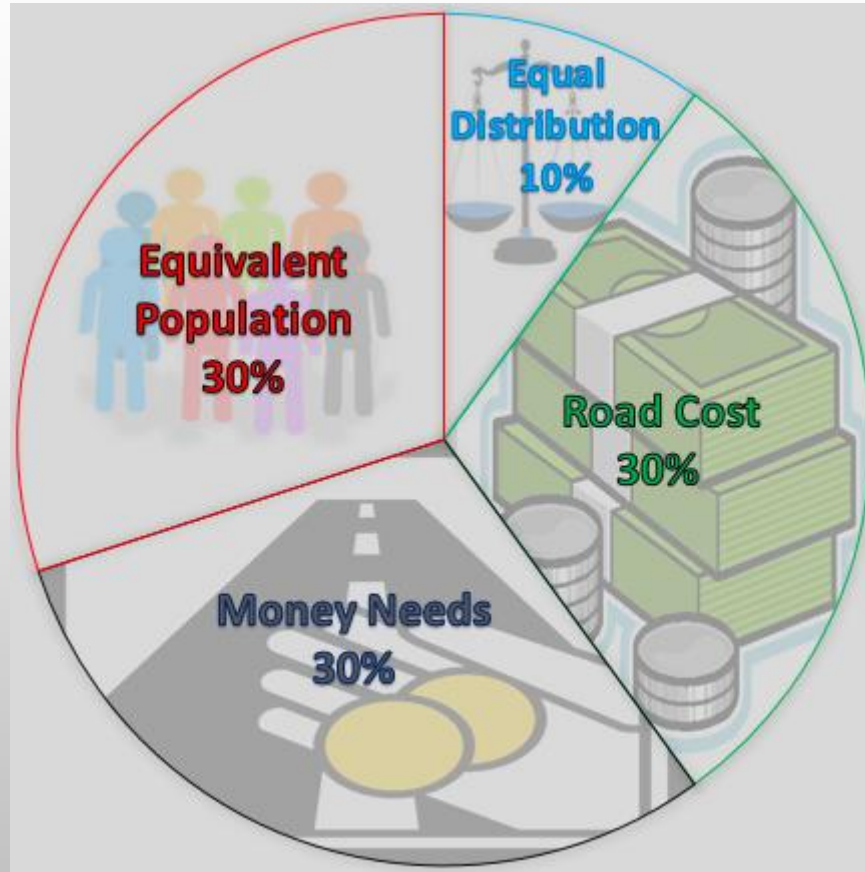
BY STATUTE CRAB HAS THE RESPONSIBILITY IN DETERMINING EACH COUNTY’S SHARE OF THE GAS TAX, WHICH INCLUDES THE BIENNIAL AND ANNUAL CALCULATIONS.

THERE ARE FOUR FACTORS USED IN THE CALCULATIONS:

- EQUAL DISTRIBUTION (10%)
- EQUIVALENT POPULATION (30%)
- ANNUAL ROAD COSTS (30%)
- ANNUAL MONEY “NEEDS” (30%)

COUNTY GAS TAX DISTRIBUTION FORMULA (RCW 46.68.122-124)

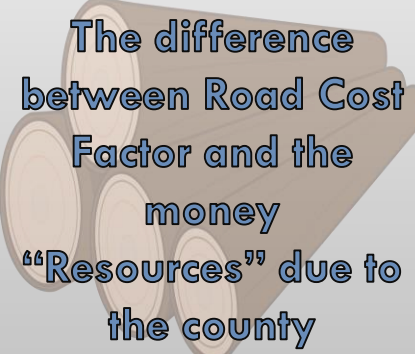
Sum of all the people in Unincorporated Population + 25% Residing In the Incorporated Area

Every county gets a 10% share



The difference between Road Cost Factor and the money "Resources" due to the county



1/25 Road Replacement Costs + Annual Maintenance Cost

* Includes all bridges & ferries



Annual Road Cost Factor

$\frac{1}{2}$ Actual County Road Levy Amount + $\frac{1}{2}$ Federal Forest Funds
 $\frac{1}{2}$ State Timber Excise Tax + Island Counties Refund

FUEL TAX

● WHERE DOES IT START ?

- WSBIS/ROAD LOG – CONTROL FIELDS (MAY 1ST)
- DATA COMPILED FROM MOBILITY ANNUAL REPORTING SYSTEM (MARS)
- STATE TREASURER
- COUNTY FERRY SYSTEM REPORTS (O/M)
- OFFICE OF FINANCIAL MANAGEMENT (APRIL REPORT)
- TRANSPORTATION REVENUE FORECAST – WSDOT
- DEPARTMENT OF REVENUE

#1 EQUAL DISTRIBUTION FACTOR (10%)

THIS IS REFLECTED IN THE “EQUAL” PORTION.

THIS CATEGORY ADDRESSES NEEDS THAT ARE INDEPENDENT OF ROAD USE, ROAD MILES, OR FINANCIAL ABILITY.

THIS FACTOR ADDRESSES THE MINIMUM FIXED COSTS OF “DOING BUSINESS”.

10% DIVIDED BY 39 COUNTIES = .2564%

#2 EQUIVALENT POPULATION FACTOR (30%)

ORIGINALLY WAS BASED ON THE NUMBER OF REGISTERED VEHICLES. SINCE 1982, EQUIVALENT POPULATION IS USED FOR THIS PORTION OF THE FORMULA.

DESIGNED TO REFLECT THE RELATIVE INTENSITIES OF ROAD USE AMONG THE COUNTIES

SUM OF THE POPULATION RESIDING IN THE COUNTY'S UNINCORPORATED AREA PLUS 25% OF THE POPULATION RESIDING IN THE COUNTY'S INCORPORATED AREA.

**GAS TAX 2018
EQUIVALENT POPULATION**

County	Unincorporated Population	Incorporated Population	25% Incorporated	Equivalent Population	100% Factor	30% Factor	Total Population	% of State Total
Good April 2017 Data								
Adams	9,165	10,705	2,676	11,841	0.3161	0.0948	19,870	0.27%
Asotin	13,765	8,525	2,131	15,896	0.4244	0.1273	22,290	0.30%
Benton	35,085	158,415	39,604	74,689	1.9940	0.5982	193,500	2.65%
Chelan	32,325	44,505	11,126	43,451	1.1600	0.3480	76,830	1.05%
Clallam	43,995	30,245	7,561	51,556	1.3764	0.4129	74,240	1.02%
Clark	223,160	247,840	61,960	285,120	7.6120	2.2836	471,000	6.44%
Columbia	1,415	2,685	671	2,086	0.0557	0.0167	4,100	0.06%
Cowlitz	45,640	60,260	15,065	60,705	1.6207	0.4862	105,900	1.45%
Douglas	22,645	18,775	4,694	27,339	0.7299	0.2190	41,420	0.57%
Ferry	6,645	1,095	274	6,919	0.1847	0.0554	7,740	0.11%
Franklin	12,540	77,790	19,448	31,988	0.8540	0.2562	90,330	1.24%
Garfield	805	1,395	349	1,154	0.0308	0.0092	2,200	0.03%
Grant	42,422	53,208	13,302	55,724	1.4877	0.4463	95,630	1.31%
Grays Harbor	28,190	44,780	11,195	39,385	1.0515	0.3154	72,970	1.00%
Island	56,880	25,910	6,478	63,358	1.6915	0.5074	82,790	1.13%
Jefferson	21,860	9,500	2,375	24,235	0.6470	0.1941	31,360	0.43%
King	247,060	1,906,640	476,660	723,720	19.3215	5.7964	2,153,700	29.46%
Kitsap	175,220	89,080	22,270	197,490	5.2725	1.5817	264,300	3.62%
Kittitas	20,385	24,345	6,086	26,471	0.7067	0.2120	44,730	0.61%
Klickitat	14,955	6,705	1,676	16,631	0.4440	0.1332	21,660	0.30%
Lewis	45,910	31,530	7,883	53,793	1.4361	0.4308	77,440	1.06%
Lincoln	5,280	5,420	1,355	6,635	0.1771	0.0531	10,700	0.15%
Mason	53,070	10,120	2,530	55,600	1.4844	0.4453	63,190	0.86%
Okanogan	25,400	16,710	4,178	29,578	0.7896	0.2369	42,110	0.58%
Pacific	14,360	6,890	1,723	16,083	0.4294	0.1288	21,250	0.29%
Pend Oreille	10,140	3,230	808	10,948	0.2923	0.0877	13,370	0.18%
Pierce	400,480	458,920	114,730	515,210	13.7548	4.1264	859,400	11.76%
San Juan	14,255	2,255	564	14,819	0.3956	0.1187	16,510	0.23%
Skagit	50,875	73,225	18,306	69,181	1.8470	0.5541	124,100	1.70%
Skamania	9,120	2,570	643	9,763	0.2606	0.0782	11,690	0.16%
Snohomish	349,800	439,600	109,900	459,700	12.2728	3.6818	789,400	10.80%
Spokane	144,788	355,012	88,753	233,541	6.2350	1.8705	499,800	6.84%
Stevens	34,722	9,788	2,447	37,169	0.9923	0.2977	44,510	0.61%
Thurston	139,870	137,030	34,258	174,128	4.6488	1.3946	276,900	3.79%
Wahkiakum	3,540	490	123	3,663	0.0978	0.0293	4,030	0.06%
Walla Walla	16,560	44,840	11,210	27,770	0.7414	0.2224	61,400	0.84%
Whatcom	91,724	124,576	31,144	122,868	3.2803	0.9841	216,300	2.96%
Whitman	6,300	42,340	10,585	16,885	0.4508	0.1352	48,640	0.67%
Yakima	87,115	165,885	41,471	128,586	3.4329	1.0299	253,000	3.46%
TOTALS	2,557,466	4,752,834	1,188,209	3,745,675	100.0000	30.0000	7,310,300	100.00%

Source: OFM April 1, 2017, Populations for Allocation of Selected State Revenues

#3 ANNUAL ROAD COST FACTOR (30%)

THE ORIGINAL FORMULA BASED THIS ON “TRUNK MILES”, WHICH WERE SCHOOL BUS AND MAIL ROUTES.

SINCE 1982, THE FORMULA USES ALL ROAD MILES, DIVIDED INTO CATEGORIES, WITH COSTS USING IPD FROM THE 1988 RJS STUDY FOR EACH CATEGORY, PLUS BRIDGES.

EACH ROAD SEGMENT IS PLACED INTO A MAINTENANCE CATEGORY (RANGES M1-13) AND A REPLACEMENT CATEGORY (RANGE R1-15), THEN COSTED OUT BY FUNCTION CLASS, SURFACE TYPE, NUMBER OF LANES, ETC.. BRIDGES ARE COSTED OUT USING THE SQUARE FOOT BY BRIDGE TYPE

THE GREATER THE NUMBER OF ROAD MILES, THE MORE IT COSTS TO CONSTRUCT AND MAINTAIN THE ROADS.

RJC ROADS Values (From Current Road Log) Statewide Average Cost per Center Line Mile			RJC Bridge Values (From Current Road Log) From WSBIS thru SWIBS by CRAB			RJC Ferry Values (From County 14-Year Ferry Reports) From the 4 Ferry Counties thru CRAB						
					8/4/2017mc	2017 IPD*	1.124	Source: 2015/2016 County Ferry System Reports O/M				
						1988 IPD*	0.737	2015 O/M	2016O/M	Total	Average	
COUNTY	Maintenance	Replacement	Maintenance	Replacement	# of bridges	Factor	1.525101764	Pierce	6,329,339	4,449,459	10,778,798	5,389,399
	Good 2017	Good 2017	Good 2017	Good 2017		* From RF1706		Skagit	2,623,854	1,942,226	4,566,080	2,283,040
Adams	13,047,355	541,913,956	42,549	25,225,406	115	Costs brought forward to 2017		Wahkiakum	865,254	923,900	1,789,154	894,577
Asotin	3,343,121	159,192,906	32,545	25,399,900	18	basis for Road and Bridge costs from 1988		Whatcom	2,547,931	2,871,033	5,418,964	2,709,482
Benton	7,945,694	330,958,966	21,989	14,805,659	52	RJC and current resources			12,366,378	10,186,618	22,552,996	11,276,498
Benton	7,945,694	330,958,966	21,989	14,805,659	52			Source: 2015/2016 County Ferry System Reports O/M				
Chelan	5,806,798	228,971,877	43,819	35,288,817	57			Ferry Replacement Costs (pertaining to 2016)				
Clallam	5,288,428	185,503,576	54,022	22,561,168	33				Year	Ships	Facilities	Total
Clark	16,898,961	576,475,328	43,344	23,578,861	63				Jul-17	28000000	26,210,000	54,210,000
Columbia	3,637,013	159,195,380	30,663	18,360,233	62				Jul-17	12,000,000	15,273,169	27,273,169
Cowlitz	5,658,781	196,728,307	67,565	38,183,376	63				Jul-17	5,845,852	2,697,911	8,543,763
Douglas	10,442,387	512,999,023	14,802	9,034,894	23				Jul-17	5,886,000	9,076,000	14,962,000
Ferry	4,424,069	215,541,083	13,429	8,265,840	22							104,988,932
Franklin	8,163,497	306,896,107	49,852	19,362,161	85							
Franklin	8,163,497	306,896,107	49,852	19,362,161	85							
Garfield	3,118,584	143,947,728	11,200	5,909,793	35							
Grant	21,331,862	800,529,606	106,177	52,270,742	196							
Grant	21,331,862	800,529,606	106,177	52,270,742	196							
Grays Harbor	5,583,209	201,118,841	128,253	91,648,102	166							
Grays Harbor	5,583,209	201,118,841	128,253	91,648,102	166							
Island	7,111,400	234,082,498	0	0	0							
Island	7,111,400	234,082,498	0	0	0							
Jefferson	3,729,770	126,534,377	33,087	14,013,924	32							
Jefferson	3,729,770	126,534,377	33,087	14,013,924	32							
King	22,227,652	765,638,402	248,272	174,381,583	142							
King	22,227,652	765,638,402	248,272	174,381,583	142							
Kitsap	14,123,351	498,830,209	15,554	9,241,262	38							
Kitsap	14,123,351	498,830,209	15,554	9,241,262	38							
Kittitas	5,326,761	197,166,681	54,430	38,687,643	128							
Klickitat	8,111,507	326,262,626	26,468	20,459,815	57							
Lewis	10,772,737	342,902,364	110,481	79,549,649	207							
Lincoln	12,871,551	586,973,824	40,674	28,433,031	124							
Mason	6,465,481	214,463,694	44,631	26,417,472	54							
Okanogan	10,022,491	412,904,600	25,894	22,819,596	51							
Pacific	3,424,178	110,375,676	35,670	26,237,367	61							
Pend Oreille	4,307,823	167,749,094	33,711	21,028,247	29							
Pierce	24,873,474	915,991,835	90,392	63,111,828	109							
San Juan	2,484,443	83,704,350	410	459,684	3							
Skagit	8,552,558	297,269,509	124,665	73,070,828	108							
Skamania	2,143,708	72,472,207	28,577	16,170,133	25							
Snohomish	20,549,790	768,854,526	221,383	127,123,236	179							
Spokane	24,067,657	918,243,971	80,925	56,874,357	118							
Stevens	11,591,528	454,810,213	30,342	19,218,420	51							
Thurston	13,173,212	489,195,541	60,548	47,588,038	98							
Wahkiakum	1,448,671	47,667,643	14,177	9,031,539	20							
Walla Walla	8,507,241	336,373,042	50,723	33,535,395	107							
Whatcom	10,736,838	369,354,026	82,661	51,637,908	136							
Whitman	11,533,994	558,222,992	84,182	60,489,153	252							
Yakima	16,264,196	605,678,778	159,678	99,529,638	327							
Source: CRAB Road Log 05/18/2017			Source: CRAB Road Log 05/30/2017									
	379,111,771	14,461,695,362	2,357,744	1,509,004,698								

GAS TAX 2018

MAINTENANCE AND REPLACEMENT COSTS

	Done: 7/19/2017				Done: 7/20/2017					Done: 7/20/2017						
	ROADS (Statewide Average 1988 RJC Costs, inflated to 2017)				BRIDGES (1988 RJC Costs, inflated to 2017)				FERRY (Acutal 2015/2016 Costs)							
COUNTY	Maint- enance	Repl- acement	1 / 25 Repl	ANNUAL COST	Maint- enance	Repl- acement	1 / 25 Repl	ANNUAL COST	Maint- enance	Repl- acement	1 / 25 Repl	ANNUAL COST	TOTAL COSTS	100% FACTOR	30% FACTOR	
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	
Adams	19,898,544	826,473,930	33,058,957	52,957,501	64,892	38,471,311	1,538,852	1,603,744					54,561,245	3.4718	1.0416	
Asotin	5,098,600	242,785,382	9,711,415	14,810,015	49,634	38,737,432	1,549,497	1,599,132					16,409,147	1.0441	0.3132	
Benton	12,117,992	504,746,103	20,189,844	32,307,836	33,535	22,580,137	903,205	936,741					33,244,577	2.1154	0.6346	
Chelan	8,855,958	349,205,413	13,968,217	22,824,174	66,828	53,819,037	2,152,761	2,219,590					25,043,764	1.5936	0.4781	
Clallam	8,065,391	282,911,831	11,316,473	19,381,864	82,389	34,408,077	1,376,323	1,458,712					20,840,576	1.3261	0.3978	
Clark	25,772,635	879,183,540	35,167,342	60,939,977	66,104	35,960,163	1,438,407	1,504,511					62,444,487	3.9735	1.1920	
Columbia	5,546,815	242,789,155	9,711,566	15,258,381	46,764	28,001,224	1,120,049	1,166,813					16,425,194	1.0452	0.3136	
Cowlitz	8,630,217	300,030,688	12,001,228	20,631,444	103,044	58,233,534	2,329,341	2,432,385					23,063,829	1.4676	0.4403	
Douglas	15,925,703	782,375,715	31,295,029	47,220,731	22,575	13,779,133	551,165	573,740					47,794,471	3.0413	0.9124	
Ferry	6,747,155	328,722,086	13,148,883	19,896,039	20,481	12,606,247	504,250	524,730					20,420,769	1.2994	0.3898	
Franklin	12,450,164	468,047,794	18,721,912	31,172,075	76,029	29,529,266	1,181,171	1,257,200					32,429,275	2.0635	0.6191	
Garfield	4,756,158	219,534,934	8,781,397	13,537,555	17,081	9,013,036	360,521	377,603					13,915,158	0.8855	0.2656	
Grant	32,533,260	1,220,889,114	48,835,565	81,368,825	161,931	79,718,201	3,188,728	3,350,659					84,719,484	5.3909	1.6173	
Grays Harbor	8,514,962	306,726,699	12,269,068	20,784,030	195,599	139,772,682	5,590,907	5,786,506					26,570,536	1.6907	0.5072	
Island	10,845,609	356,999,631	14,279,985	25,125,594	0	0	0	0					25,125,594	1.5988	0.4796	
Jefferson	5,688,279	192,977,802	7,719,112	13,407,391	50,461	21,372,660	854,906	905,367					14,312,758	0.9108	0.2732	
King	33,899,431	1,167,676,477	46,707,059	80,606,490	378,640	265,949,660	10,637,986	11,016,626					91,623,117	5.8302	1.7491	
Kitsap	21,539,548	760,766,832	30,430,673	51,970,221	23,721	14,093,865	563,755	587,476					52,557,697	3.3444	1.0033	
Kittitas	8,123,853	300,699,253	12,027,970	20,151,823	83,011	59,002,593	2,360,104	2,443,115					22,594,938	1.4378	0.4313	
Klickitat	12,370,874	497,583,706	19,903,348	32,274,222	40,366	31,203,300	1,248,132	1,288,498					33,562,720	2.1357	0.6407	
Lewis	16,429,520	522,961,000	20,918,440	37,347,960	168,495	121,321,310	4,852,852	5,021,347					42,369,307	2.6960	0.8088	
Lincoln	19,630,425	895,194,814	35,807,793	55,438,218	62,032	43,363,266	1,734,531	1,796,563					57,234,780	3.6420	1.0926	
Mason	9,860,516	327,078,958	13,083,158	22,943,675	68,067	40,289,333	1,611,573	1,679,640					24,623,315	1.5668	0.4701	
Okanogan	15,285,319	629,721,534	25,188,861	40,474,180	39,491	34,802,206	1,392,088	1,431,579					41,905,759	2.6666	0.8000	
Pacific	5,222,220	168,334,138	6,733,366	11,955,585	54,400	40,014,655	1,600,586	1,654,987					13,610,572	0.8661	0.2598	
Pend Oreille	6,569,868	255,834,439	10,233,378	16,803,246	51,413	32,070,217	1,282,809	1,334,221					18,137,467	1.1541	0.3462	
Pierce	37,934,579	1,396,980,763	55,879,231	93,813,810	137,857	96,251,960	3,850,078	3,987,935	5,389,399	54,210,000	2,168,400	7,557,799	105,359,544	6.7043	2.0113	
San Juan	3,789,028	127,657,652	5,106,306	8,895,334	625	701,065	28,043	28,668					8,924,002	0.5679	0.1704	
Skagit	13,043,521	453,366,253	18,134,650	31,178,171	190,127	111,440,449	4,457,618	4,647,745	2,283,040	27,273,169	1,090,927	3,373,967	39,199,883	2.4944	0.7483	
Skamania	3,269,373	110,527,491	4,421,100	7,690,472	43,583	24,661,098	986,444	1,030,027					8,720,499	0.5549	0.1665	
Snohomish	31,340,521	1,172,581,394	46,903,256	78,243,777	337,632	193,875,871	7,755,035	8,092,666					86,336,443	5.4938	1.6481	
Spokane	36,705,626	1,400,415,500	56,016,620	92,722,246	123,419	86,739,182	3,469,567	3,592,986					96,315,232	6.1287	1.8386	
Stevens	17,678,260	693,631,858	27,745,274	45,423,534	46,275	29,310,046	1,172,402	1,218,676					46,642,211	2.9679	0.8904	
Thurston	20,090,489	746,072,982	29,842,919	49,933,408	92,342	72,576,601	2,903,064	2,995,406					52,928,814	3.3680	1.0104	
Wahkiakum	2,209,371	72,698,006	2,907,920	5,117,291	21,621	13,774,016	550,961	572,582	894,577	8,543,763	341,751	1,236,328	6,926,200	0.4407	0.1322	
Walla Walla	12,974,408	513,003,120	20,520,125	33,494,533	77,358	51,144,890	2,045,796	2,123,153					35,617,686	2.2664	0.6799	
Whatcom	16,374,771	563,302,477	22,532,099	38,906,870	126,066	78,753,065	3,150,123	3,276,189	2,709,482	14,962,000	598,480	3,307,962	45,491,021	2.8947	0.8684	
Whitman	17,590,515	851,346,870	34,053,875	51,644,389	128,386	92,252,114	3,690,085	3,818,471					55,462,860	3.5292	1.0588	
Yakima	24,804,554	923,721,773	36,948,871	61,753,425	243,525	151,792,826	6,071,713	6,315,238					68,068,663	4.3314	1.2994	
TOTAL	578,184,031	22,055,557,106	882,222,284	1,460,406,315	3,595,800	2,301,385,727	92,055,429	95,651,229	11,276,498	104,988,932	4,199,557	15,476,055	1,571,533,599	100.0000	30.0000	
													#s go to "Needs Factor"	#s go to "Factors"		

#4 ANNUAL NEEDS FACTOR (30%)

THE LESS THE ABILITY TO RAISE LOCAL FUNDS FOR ROADS,
THE GREATER IS THE NEED FOR STATE SUPPORT.

FOR PURPOSES OF THE FORMULA, THE ONLY
INDEPENDENTLY-CERTIFIED “LOCAL” ROAD FUNDS ARE:

- ROAD LEVY FUNDS FEDERAL FOREST FUNDS
- ISLAND COUNTY REFUNDS

State --- per RCW 46.68.124 (3) (c)

--- references revenue associated with RCW 84.33 (timber excise tax)

--- current BARS Code = 317.40

--- (note: while 335.02.33 is a timber related revenue, it is direct revenue associated with RCW 79.64 110, not an excise tax)

Federal --- per RCW 46.68.124 (3) (b)

--- references revenue associated with RCW 28A.520.010 and 28A.520.020

--- current BARS Code = 332.10.68 (Title I)

--- (note: 332.10.68 (Title II) and 332.10.70 (Title III) are not Road revenues)

**GAS TAX 2018
NEEDS FACTOR CALCULATION**

CALCULATION OF NET NEEDS					TOTAL RESOURCES FOR NEEDS CALCULATION					
good 8/2/17						7/18/2017	7/24/2017	8/2/2017		
Total Annual Costs	Total Annual Resources	Net Needs Totals	100% Factor	30% Factor	COUNTY	County Road Levy	Federal Forest Funds	State Timber Excise	Island Refund	TOTAL RESOURCES
54,561,245	1,660,652	52,900,593	5.0320	1.5096	Adams	1,660,652	0	0		1,660,652
16,409,147	1,124,951	15,284,196	1.4539	0.4362	Asotin	1,053,119	66,376	5,456		1,124,951
33,244,577	6,128,046	27,116,531	2.5794	0.7738	Benton	6,128,046	0	0		6,128,046
25,043,764	8,746,772	16,296,992	1.5502	0.4651	Chelan	7,326,170	1,379,457	41,145		8,746,772
20,840,576	8,204,001	12,636,575	1.2020	0.3606	Clallam	6,965,961	809,167	428,873		8,204,001
62,444,487	37,469,806	24,974,681	2.3757	0.7127	Clark	37,370,318	4,255	95,233		37,469,806
16,425,194	1,459,524	14,965,670	1.4236	0.4271	Columbia	1,301,013	157,707	804		1,459,524
23,063,829	9,062,137	14,001,692	1.3319	0.3996	Cowlitz	8,213,396	139,996	708,745		9,062,137
47,794,471	5,334,519	42,459,952	4.0389	1.2117	Douglas	5,334,517	2	0		5,334,519
20,420,769	2,172,189	18,248,580	1.7359	0.5208	Ferry	1,268,125	859,675	44,389		2,172,189
32,429,275	2,861,228	29,568,047	2.8126	0.8438	Franklin	2,861,228	0	0		2,861,228
13,915,158	898,680	13,016,478	1.2382	0.3714	Garfield	782,521	116,159	0		898,680
84,719,484	8,907,595	75,811,889	7.2114	2.1634	Grant	8,907,595	0	0		8,907,595
26,570,536	7,146,191	19,424,345	1.8477	0.5543	Grays Harbor	5,678,573	331,754	1,135,864		7,146,191
25,125,594	13,299,850	11,825,744	1.1249	0.3375	Island	8,494,473	0	0	4,805,377	13,299,850
14,312,758	5,326,029	8,986,729	0.8548	0.2565	Jefferson	4,234,252	876,217	215,560		5,326,029
91,623,117	82,240,265	9,382,852	0.8925	0.2678	King	81,803,277	277,860	159,128		82,240,265
52,557,697	26,994,244	25,563,453	2.4317	0.7295	Kitsap	26,932,229	0	62,015		26,994,244
22,594,938	4,538,115	18,056,823	1.7176	0.5153	Kittitas	3,970,665	565,978	1,472		4,538,115
33,562,720	4,443,268	29,119,452	2.7699	0.8310	Klickitat	4,336,850	37,136	69,282		4,443,268
42,369,307	14,549,750	27,819,557	2.6463	0.7939	Lewis	11,137,698	1,830,402	1,581,650		14,549,750
57,234,780	1,957,435	55,277,345	5.2581	1.5774	Lincoln	1,957,435	0	0		1,957,435
24,623,315	9,328,418	15,294,897	1.4549	0.4365	Mason	8,634,475	344,730	349,213		9,328,418
41,905,759	6,002,802	35,902,957	3.4152	1.0246	Okanogan	4,400,450	1,542,966	59,386		6,002,802
13,610,572	3,676,296	9,934,276	0.9450	0.2835	Pacific	3,076,345	0	599,951		3,676,296
18,137,467	2,834,184	15,303,283	1.4557	0.4367	Pend Oreille	1,908,007	786,863	139,314		2,834,184
105,359,544	66,668,693	38,690,851	3.6804	1.1041	Pierce	66,211,409	224,084	233,200		66,668,693
8,924,002	6,836,280	2,087,722	0.1986	0.0596	San Juan	4,313,529	0	1,071	2,521,680	6,836,280
39,199,883	14,670,513	24,529,370	2.3333	0.7000	Skagit	13,923,789	538,054	208,670		14,670,513
8,720,499	5,088,730	3,631,769	0.3455	0.1036	Skamania	1,526,625	3,362,035	200,070		5,088,730
86,336,443	60,665,387	25,671,056	2.4419	0.7326	Snohomish	59,620,513	704,457	340,417		60,665,387
96,315,232	21,785,243	74,549,989	7.0914	2.1274	Spokane	21,719,579	0	45,664		21,785,243
46,642,211	5,976,027	40,666,184	3.8683	1.1605	Stevens	5,207,041	344,789	424,197		5,976,027
52,928,814	21,699,633	31,229,181	2.9706	0.8912	Thurston	21,334,017	1,177	364,439		21,699,633
6,926,200	152,433	6,773,767	0.6443	0.1933	Wahkiakum	107,798	0	44,635		152,433
35,617,686	5,170,799	30,446,887	2.8962	0.8689	Walla Walla	5,166,982	3,288	529		5,170,799
45,491,021	19,784,320	25,706,701	2.4453	0.7336	Whatcom	18,705,295	859,878	219,147		19,784,320
55,462,860	2,409,192	53,053,668	5.0466	1.5140	Whitman	2,409,192	0	0		2,409,192
68,068,663	13,003,274	55,065,389	5.2380	1.5714	Yakima	11,678,305	1,308,307	16,662		13,003,274
# from "M&RCosts"	# from Col. "L"	#s go to "Factors"				# from "Levy&Pop"	# from "Forest"			# to Col. "B"
1,571,533,599	520,257,471	1,051,276,128	100.0000	30.0000		487,661,464	17,472,769	7,796,181	7,327,057	520,257,471

GAS TAX 2018

2018 ALLOCATION FACTOR COMPUTATIONS

COUNTY	7/18/2017	7/18/2017		8/2/2017		good	% FROM	MAX AT	MAX AT	WITHIN	FACTOR	COMBINE	ADJUST	2018
	EQUAL (10%)	EQ POP (30%)	COSTS (30%)	NEEDS (30%)	2017 UNADJ.	2016 ACTUAL	2016 Act	+ 5%	-5%	+/- 5%	WITHIN	MAX FACTORS		FINAL ADJUST
Adams	0.2564	0.0948	1.0416	1.5084	2.9012	2.8739	0.95%			2.9012	2.9007	2.9007		2.9007
Asotin	0.2564	0.1273	0.3132	0.4359	1.1328	1.1140	1.69%			1.1328	1.1326	1.1326		1.1326
Benton	0.2564	0.5982	0.6346	0.7736	2.2628	2.2626	0.01%			2.2628	2.2625	2.2625		2.2625
Chelan	0.2564	0.3480	0.4781	0.4653	1.5478	1.6072	-3.69%			1.5478	1.5476	1.5476		1.5476
Clallam	0.2564	0.4129	0.3978	0.3609	1.4281	1.4139	1.00%			1.4281	1.4278	1.4278		1.4278
Clark	0.2564	2.2836	1.1920	0.7149	4.4470	4.3369	2.54%			4.4470	4.4462	4.4462		4.4462
Columbia	0.2564	0.0167	0.3136	0.4268	1.0135	1.0053	0.81%			1.0135	1.0133	1.0133		1.0133
Cowlitz	0.2564	0.4862	0.4403	0.3999	1.5828	1.5296	3.48%			1.5828	1.5825	1.5825		1.5825
Douglas	0.2564	0.2190	0.9124	1.2110	2.5988	2.5338	2.56%			2.5988	2.5983	2.5983		2.5983
Ferry	0.2564	0.0554	0.3898	0.5205	1.2221	1.2105	0.96%			1.2221	1.2219	1.2219		1.2219
Franklin	0.2564	0.2562	0.6191	0.8433	1.9749	1.9769	-0.10%			1.9749	1.9746	1.9746		1.9746
Garfield	0.2564	0.0092	0.2656	0.3712	0.9025	0.8844	2.04%			0.9025	0.9023	0.9023		0.9023
Grant	0.2564	0.4463	1.6173	2.1622	4.4822	4.4105	1.63%			4.4822	4.4814	4.4814		4.4814
Grays Harbor	0.2564	0.3154	0.5072	0.5544	1.6334	1.6981	-3.81%			1.6334	1.6332	1.6332		1.6332
Island	0.2564	0.5074	0.4796	0.3382	1.5817	1.5766	0.32%			1.5817	1.5814	1.5814		1.5814
Jefferson	0.2564	0.1941	0.2732	0.2566	0.9804	0.9764	0.41%			0.9804	0.9802	0.9802		0.9802
King	0.2564	5.7964	1.7491	0.2738	8.0757	8.5176	-5.19%		8.0917			8.0917	-0.0001	8.0916
Kitsap	0.2564	1.5817	1.0033	0.7309	3.5724	3.6583	-2.35%			3.5724	3.5718	3.5718		3.5718
Kittitas	0.2564	0.2120	0.4313	0.5152	1.4149	1.3825	2.35%			1.4149	1.4147	1.4147		1.4147
Klickitat	0.2564	0.1332	0.6407	0.8306	1.8609	1.8440	0.92%			1.8609	1.8606	1.8606		1.8606
Lewis	0.2564	0.4308	0.8088	0.7943	2.2904	2.2577	1.45%			2.2904	2.2900	2.2900		2.2900
Lincoln	0.2564	0.0531	1.0926	1.5762	2.9784	2.9756	0.09%			2.9784	2.9778	2.9778		2.9778
Mason	0.2564	0.4453	0.4701	0.4368	1.6086	1.5805	1.78%			1.6086	1.6083	1.6083		1.6083
Okanogan	0.2564	0.2369	0.8000	1.0241	2.3174	2.3287	-0.49%			2.3174	2.3170	2.3170		2.3170
Pacific	0.2564	0.1288	0.2598	0.2835	0.9286	0.9175	1.21%			0.9286	0.9284	0.9284		0.9284
Pend Oreille	0.2564	0.0877	0.3462	0.4365	1.1269	1.1442	-1.51%			1.1269	1.1267	1.1267		1.1267
Pierce	0.2564	4.1264	2.0113	1.1076	7.5018	7.3768	1.69%			7.5018	7.5005	7.5005	-0.0001	7.5004
San Juan	0.2564	0.1187	0.1704	0.0600	0.6055	0.5916	2.35%			0.6055	0.6054	0.6054		0.6054
Skagit	0.2564	0.5541	0.7483	0.7002	2.2590	2.2479	0.50%			2.2590	2.2587	2.2587		2.2587
Skamania	0.2564	0.0782	0.1665	0.1039	0.6050	0.5923	2.15%			0.6050	0.6049	0.6049		0.6049
Snohomish	0.2564	3.6818	1.6481	0.7365	6.3229	6.3909	-1.06%			6.3229	6.3218	6.3218		6.3218
Spokane	0.2564	1.8705	1.8386	2.1272	6.0927	6.0917	0.02%			6.0927	6.0917	6.0917		6.0917
Stevens	0.2564	0.2977	0.8904	1.1599	2.6044	2.5709	1.30%			2.6044	2.6040	2.6040		2.6040
Thurston	0.2564	1.3946	1.0104	0.8921	3.5535	3.5746	-0.59%			3.5535	3.5529	3.5529		3.5529
Wahkiakum	0.2564	0.0293	0.1322	0.1807	0.5987	0.5912	1.27%			0.5987	0.5986	0.5986		0.5986
Walla Walla	0.2564	0.2224	0.6799	0.8685	2.0272	2.0262	0.05%			2.0272	2.0269	2.0269		2.0269
Whatcom	0.2564	0.9841	0.8684	0.7342	2.8431	2.8422	0.03%			2.8431	2.8426	2.8426		2.8426
Whitman	0.2564	0.1352	1.0588	1.5128	2.9633	2.9203	1.47%			2.9633	2.9627	2.9627		2.9627
Yakima	0.2564	1.0299	1.2994	1.5710	4.1567	4.1662	-0.23%			4.1567	4.1560	4.1560		4.1560
		Levy&Pop	M&Rcosts	Needs								#\$s go to "Report"		
	10.0000	30.0000	30.0000	30.0000	100.0000	100.0000	18.00%	0.0000	8.0917	91.9243	91.9083	100.0002	-0.0002	100.0000

ESTIMATED 2018 REVENUES MOTOR VEHICLE FUEL TAX

ESTIMATED 2018 REVENUES MOTOR VEHICLE FUEL TAX

August 2017 OFM Revenue Forecast

\$146,308,156

County Road Log Certified January 1, 2017

COUNTY	2018 ALLOCATION PERCENT	REVENUE
Adams	2.9007	\$4,243,961
Asotin	1.1326	\$1,657,086
Benton	2.2625	\$3,310,222
Chelan	1.5476	\$2,264,265
Clallam	1.4278	\$2,088,988
Clark	4.4462	\$6,505,153
Columbia	1.0133	\$1,482,541
Cowlitz	1.5825	\$2,315,327
Douglas	2.5983	\$3,801,525
Ferry	1.2219	\$1,787,739
Franklin	1.9746	\$2,889,001
Garfield	0.9023	\$1,320,138
Grant	4.4814	\$6,556,654
Grays Harbor	1.6332	\$2,389,505
Island	1.5814	\$2,313,717
Jefferson	0.9802	\$1,434,113
King	8.0916	\$11,838,671
Kitsap	3.5718	\$5,225,835
Kittitas	1.4147	\$2,069,821
Klickitat	1.8606	\$2,722,210
Lewis	2.2900	\$3,350,457
Lincoln	2.9778	\$4,356,764
Mason	1.6083	\$2,353,074
Okanogan	2.3170	\$3,389,960
Pacific	0.9284	\$1,358,325
Pend Oreille	1.1267	\$1,648,454
Pierce	7.5004	\$10,973,697
San Juan	0.6054	\$885,750
Skagit	2.2587	\$3,304,662
Skamania	0.6049	\$885,018
Snohomish	6.3218	\$9,249,309
Spokane	6.0917	\$8,912,654
Stevens	2.6040	\$3,809,864
Thurston	3.5529	\$5,198,182
Wahkiakum	0.5986	\$875,801
Walla Walla	2.0269	\$2,965,520
Whatcom	2.8426	\$4,158,956
Whitman	2.9627	\$4,334,672
Yakima	4.1560	\$6,080,567
TOTAL	100.0000	\$146,308,156



THANK YOU!

QUESTIONS OR COMMENTS?

A stylized graphic of a road with a dashed yellow center line and solid blue outer lines, curving upwards and to the right against a light green background.

WASHINGTON STATE ROAD USAGE CHARGE

Pilot Project

TODAY'S PRESENTATION

Problem

- Future funding gap

Potential solution

- Road usage charge

Key Findings

- What we have learned from our research to date

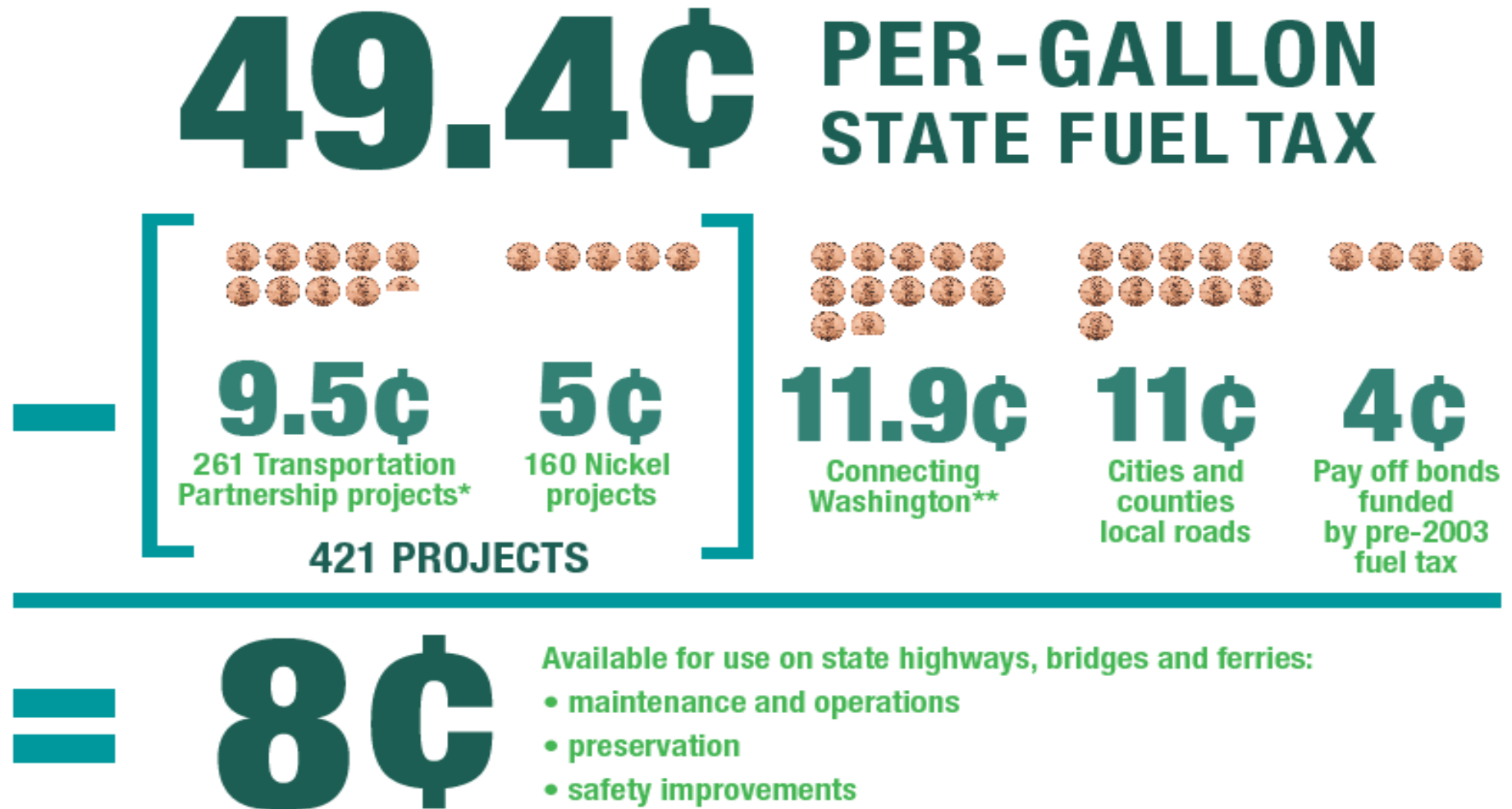
Pilot project

- Help us design a solution

PROBLEM

Gas tax won't fund future needs

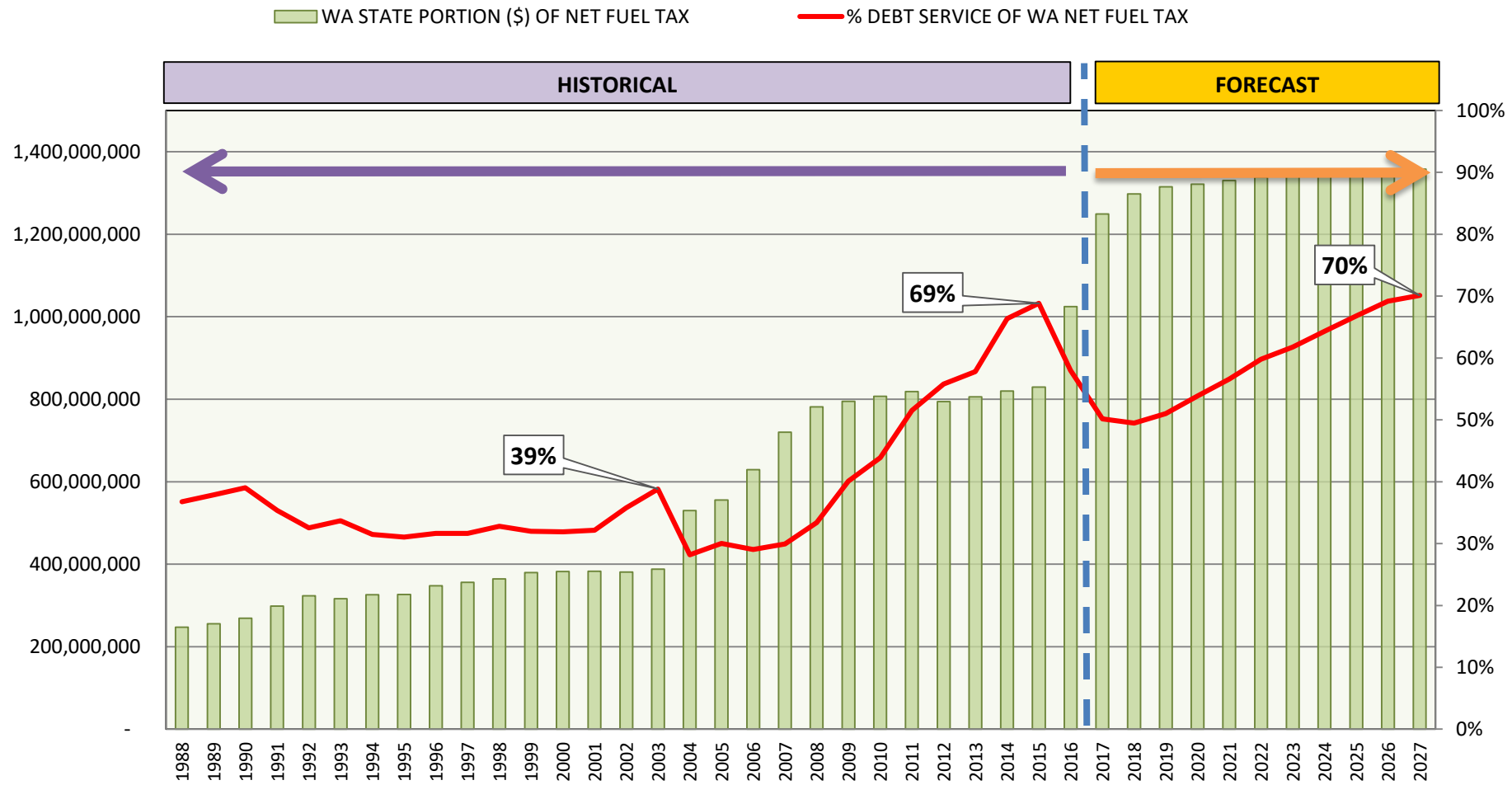
GAS TAX BREAKDOWN



* Of the 9.5¢, 8.5¢ is used by the state for highway projects, 1¢ goes to cities and counties for street and road improvements.

** The 11.9¢ gas tax increase was phased in over two years - a 7¢ cent increase on 8/1/2015, and a 4.9¢ increase on 7/1/2016.

BY 2027, 70% OF STATE GAS TAX REVENUES WILL GO TO DEBT SERVICE PAYMENTS*



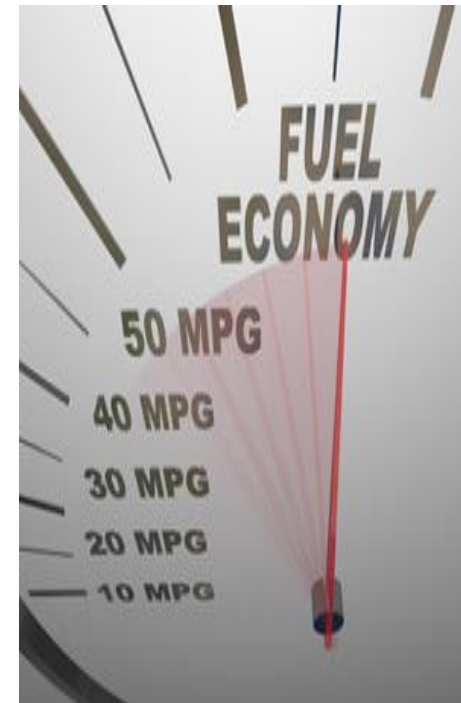
*Based on Net Fuel Tax Revenue and Debt Service projections per the Nov 2016 Forecast.

- Debt service only includes debt first payable by the fuel tax. This excludes SR 520 corridor debt service (first payable by tolls), but includes Tacoma Narrows Bridge debt service (reimbursed by tolls).

- WA state's portion of fuel tax revenue does not include all fuel tax revenue pledged for debt service. For example, revenue distributed to cities and counties is also pledged for debt service, and beginning in FY 2019, revenue from select vehicle fees (for selected projects).

THE FUEL EFFICIENCY BAR CONTINUES TO RISE

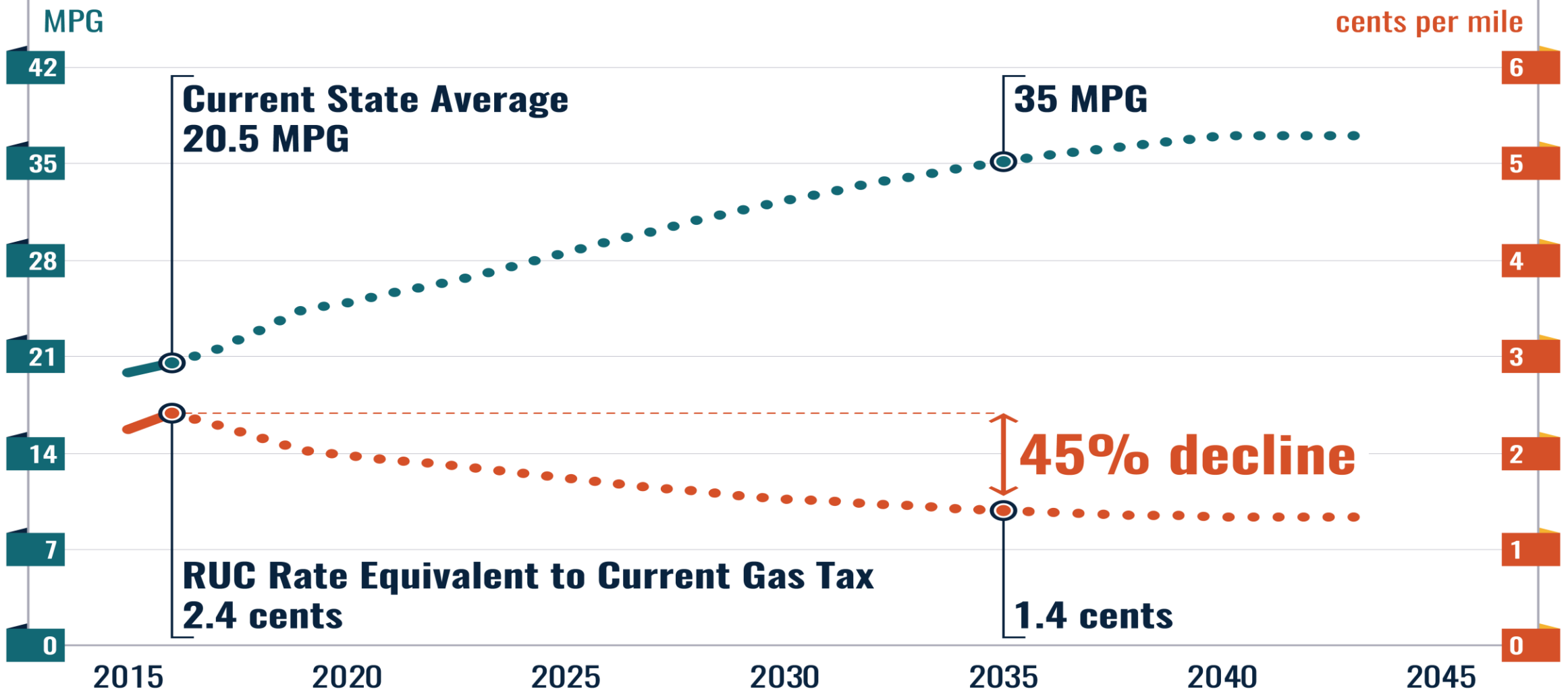
- Current federal CAFE Standards: **54.5 MPG by 2025**
- Washington state's current average: **20.5 MPG**
- The Federal Energy Information Administration conservatively predicts:
 - All **NEW** cars by 2040 = **48 MPG**
 - All cars (**new and old**) by 2040 = **37 MPG**



AUTO MANUFACTURERS SET THE PACE

- Volvo plans to produce only hybrid and electric cars starting in 2019
- General Motors recently announced that its future fleet will be all-electric, with 20 electric models available by 2023
- Toyota 2017 Mirai - powered by hydrogen fuel cell with an EPA rated 312-mile range. Plans to shift to hydrogen fuel cell fleet in the next 15+ years
- Ford is investing \$4.5 billion to transition to hydrogen fuel cell and other alternative fuels over the next 15+ years
- Nearly 400,000 people put down a \$1,000 deposit for Tesla's all-electric Model 3

GAS TAX REVENUES DECLINE WITH VEHICLE FUEL EFFICIENCY



Conservative forecasts say Washington’s vehicles will reach a 35 MPG average by 2035—a potential 45% reduction in gas tax revenue per mile driven. As vehicle MPG increases, gas consumption decreases, and thus gas tax revenues decrease as well.

The state gas tax increased in 2015-2016.

POTENTIAL SOLUTION

Road usage charge (RUC)

 **WA RUC**

THE ROAD USAGE CHARGE EMERGES

- A road usage charge is a **per mile charge** drivers would pay for the use of the roads, rather than paying by the gallon of gas
- Similar to how we pay for utilities, such as electricity or water
- Identified as a viable future funding source in need of further exploration



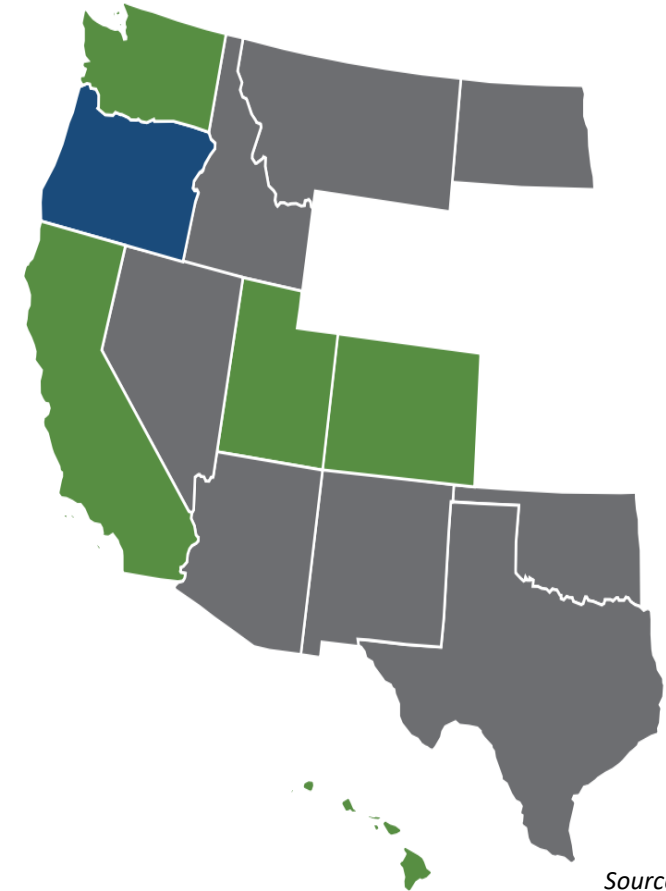
ROAD USAGE CHARGE



ROAD USAGE CHARGE A POTENTIAL SOLUTION

Washington is not alone:

- 14 western states are involved in research, **testing**, or **legislatively enacted programs**
- Remaining task: let the public (volunteer participants) “test drive” RUC through a live pilot test
- On October 6, 2017 FHWA awarded Washington a \$4.6 million grant to implement the RUC pilot statewide – this is in addition to \$3.8 million they awarded our state in 2016 to prepare for the pilot launch



Source: RUC West

ROAD USAGE CHARGE ASSESSMENT

Since 2012, the Washington State Transportation Commission has led this work with a 25-member steering committee comprised of diverse stakeholders

Three Commissioners – One serves as Chair

Eight Legislators – four Senators and four Representatives

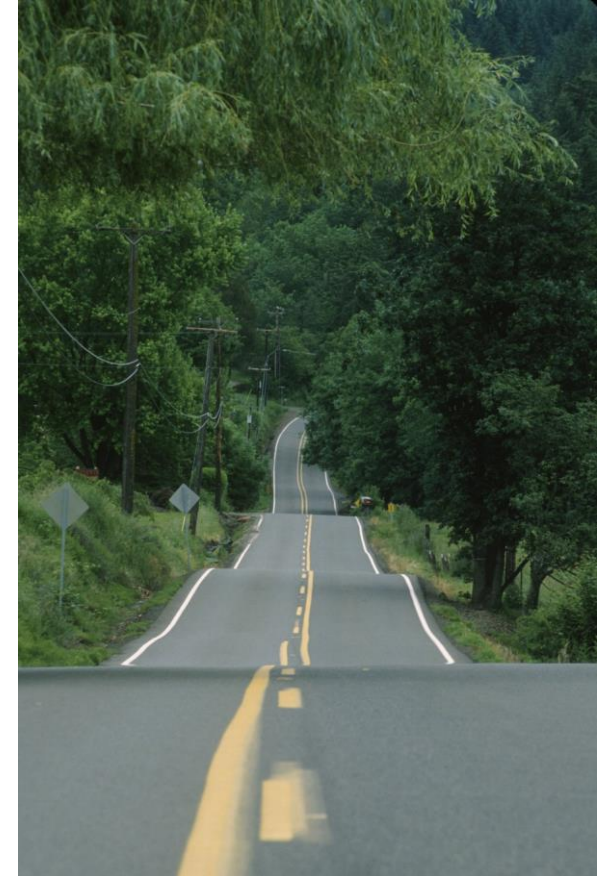
Representatives from:

- Auto and light truck manufacturers
- Ports
- Environmental
- Counties
- Trucking industry
- Cities
- Public transportation
- Consumer/Public
- WSDOT
- Department of Licensing
- Motoring public
- Business
- User fee technology
- Treasurer's Office

THE BASIS OF THE ASSESSMENT

Identify a sustainable, long-term revenue source for Washington State's transportation system, and transition from the current gas tax.

- Ensure there is consumer choice on how mileage information can be collected and paid for
- During the transition period of moving from the gas tax to a road usage charge, drivers would pay one or the other, but never both
- For purposes of assessing the gas tax against a road usage charge, we have assumed revenue neutrality and focused on net revenue potential for both



FOUR OPTIONS FOR YOU TO TEST AND PROVIDE FEEDBACK



Mileage Permit:
Pre-select a block of miles you anticipate using in three-month increments

Odometer Readings:
Miles reported quarterly, either electronically or in person

Plug and Play:
Automated mileage meter with GPS and non-GPS options, plugged into your car's OBD-II port

Smartphone App:
Record your miles using your smartphone

No-tech

Low-tech

Higher-tech

High-tech

NEW TECHNOLOGIES ENHANCE PRIVACY AND INCREASE CONVENIENCE

Emerging technologies show potential for reliably and easily collecting mileage data while protecting drivers' privacy.

- Mobile phone app-based solutions are emerging – works for every vehicle
- Rely on consumers' own mobile phone and vehicle odometer
- VIN and odometer photo captured and transmitted with driver's phone
- Data is extracted and validated using photo recognition technology, algorithms, and databases
- System can detect fraud



SMARTPHONE INNOVATION CHALLENGE

Can IT engineers, software developers and designers create a prototype solution (software or device) for mileage reporting by **smartphone**?

- Allows drivers to use their own smartphone to record and report mileage
- Allows drivers to decide whether or when to enable location-based services (GPS)



CoMotion (UW organization that matches private industry with public research) helped support four research teams from the following departments:

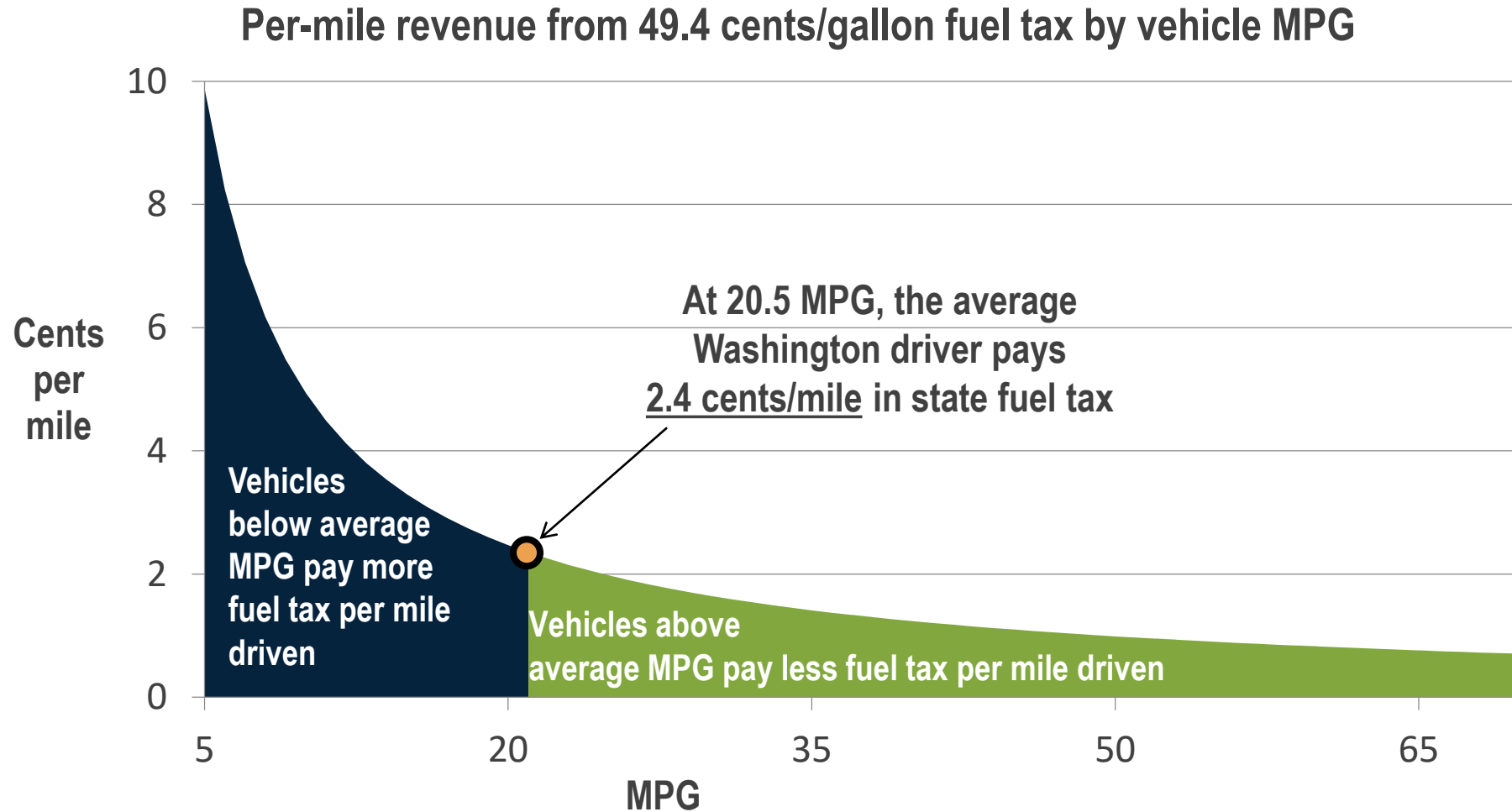


APPS AT A GLANCE

UW Information School (ischool)	UW Electrical Engineering Dept.	UW Human Centered Design: <i>Team 1</i>	UW Human Centered Design: <i>Team 2</i>
iOS app: <i>WARUC</i> now available in iTunes store	Toggle on/off location-based (GPS) mileage recording	Focused on smartphone app design that appeals to the average driver	Drivers can choose to categorize their trips to self-analyze (and economize) their driving habits
Simple “no look” swipe on screen to activate/deactivate	Border Proximity Detection, alerts drivers to activate the out-of-state mileage deduction feature	Clever “explainer video” to help drivers learn the primary reason for RUC, and how the smartphone app is used	“ <i>Contest this Trip</i> ” through a drop-down menu, requesting their RUC account manager fix any incorrect mileage

KEY FINDINGS TO DATE

TAXING GALLONS HAS REAL FAIRNESS AND EQUITY CHALLENGES



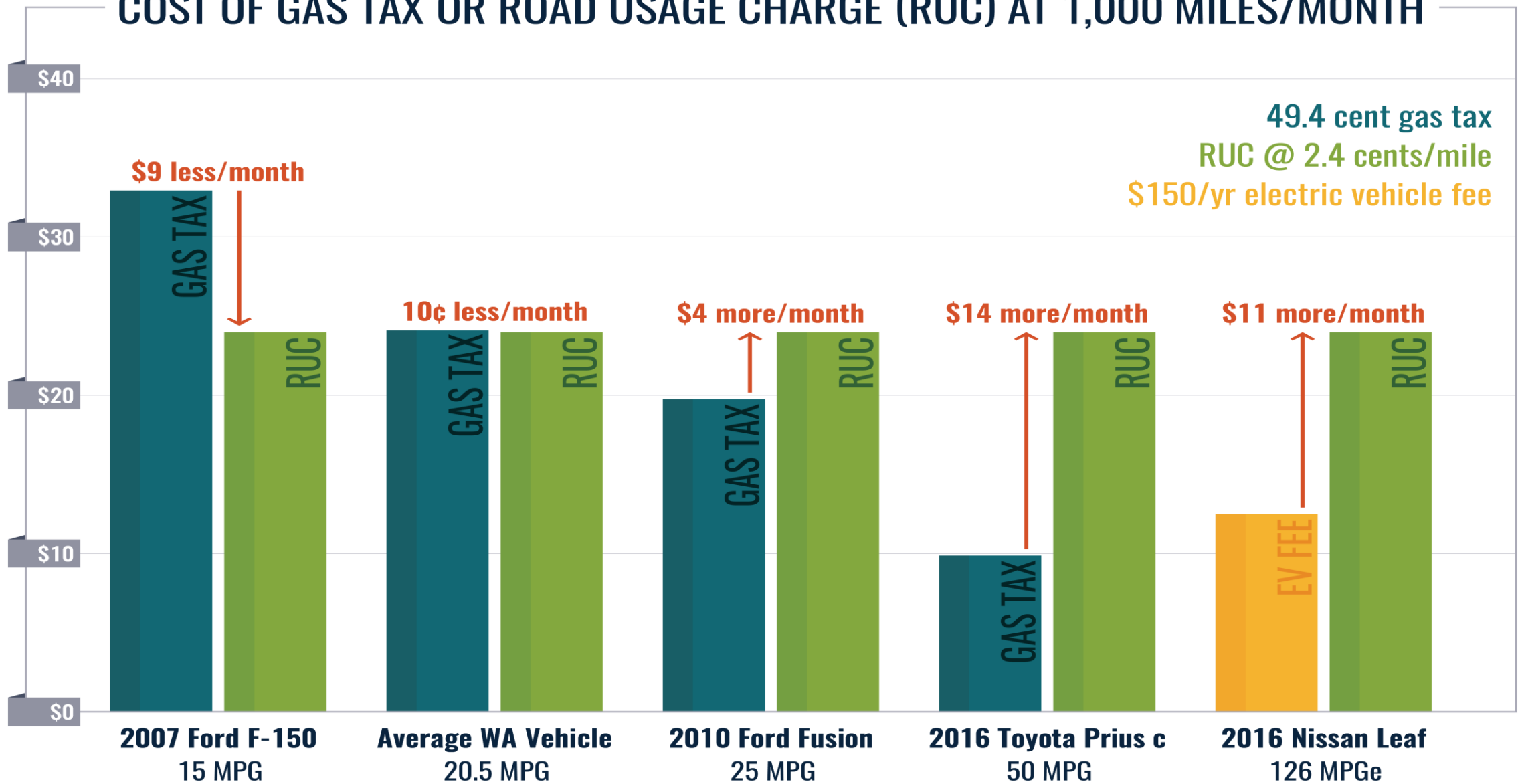
EVEN WITH ANNUAL GAS TAX INCREASES REVENUE WILL NOT KEEP UP WITH NEEDS

The gas tax would have to be raised about 1.5 cents per gallon, per year on all vehicles from 2019-2043 in order to equal net revenues from a road usage charge of 2.4 cents per mile

- This would not address growing needs for improvements or maintenance – **it would keep funding at status quo levels**



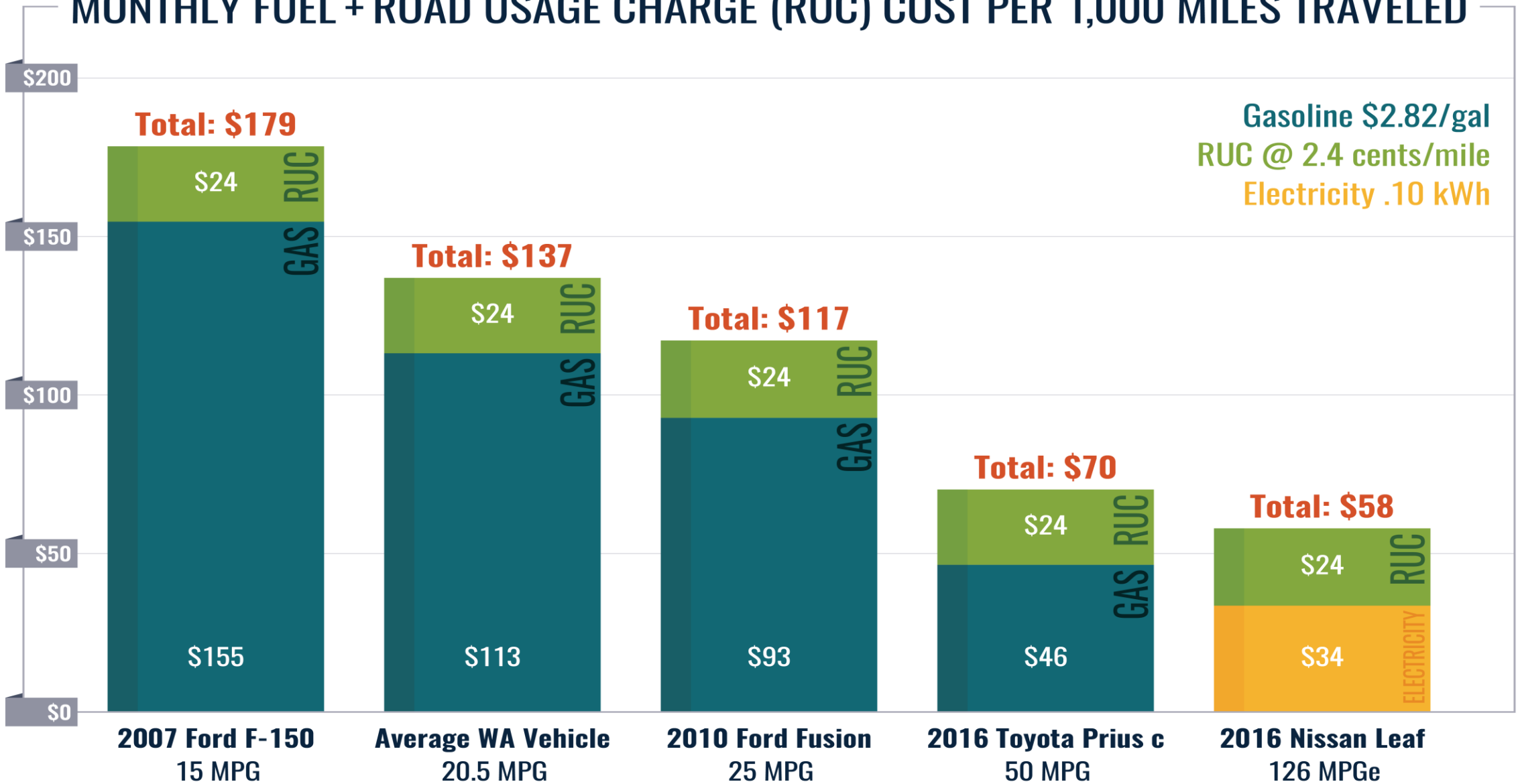
COST OF GAS TAX OR ROAD USAGE CHARGE (RUC) AT 1,000 MILES/MONTH



What you drive will determine the cost impact of RUC:

- Less fuel efficient vehicles will see a decrease in the amount of taxes paid
- More fuel efficient vehicles will see an increase in the amount of taxes paid
- The total effect is that all drivers pay the same rate to use the roads—regardless of their vehicle’s MPG

MONTHLY FUEL + ROAD USAGE CHARGE (RUC) COST PER 1,000 MILES TRAVELED



While RUC does result in drivers of fuel efficient vehicles paying a little more in taxes for transportation as compared to the gas tax, the overall cost advantage of owning a fuel efficient, hybrid, or EV remains significant.

For example, under RUC, owners of a Prius will pay \$109 dollars per month less than the Ford pickup truck driver.

OUT OF STATE DRIVERS

Need to be able to charge people from out of state for use of roads.

- Keep the gas tax in place as a parallel system to the road usage charge
- Drivers will pay either the gas tax or the road usage charge – but **not both**

To distinguish between travel on Washington public roads and other roads (e.g., outside the state and private roads), location based technology will likely be needed.



PILOT PROJECT



Inform design of a fair-share approach

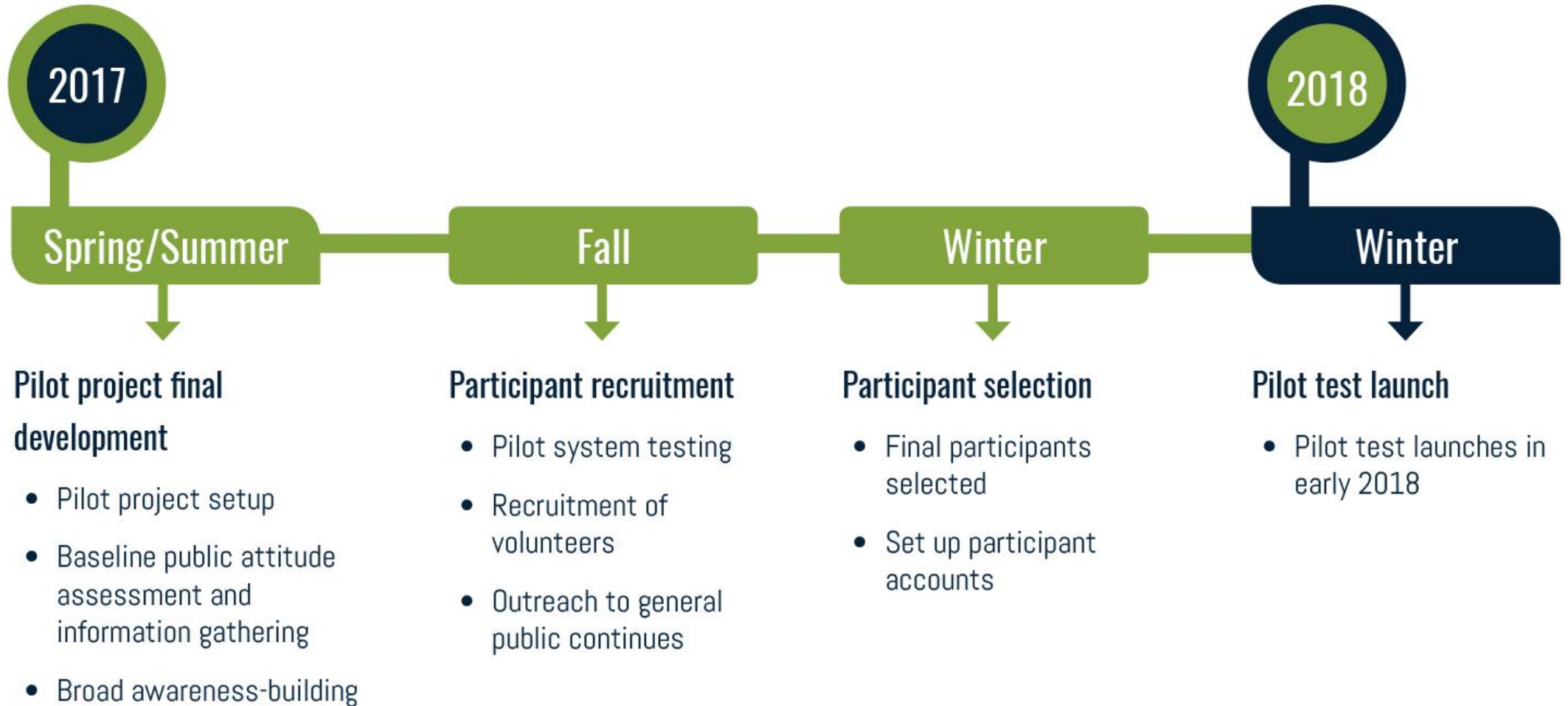
STATEWIDE PILOT TEST, WITH RECRUITING FOCUSED IN 5 REGIONS

Up to 2,000 vehicles from anywhere in Washington may participate

- Outreach efforts and participant support will be focused in five regions, to ensure geographic diversity in the Washington pilot test
- A small pool of participants from Surrey, BC will test the international border crossing
- A small pool from Vancouver, WA who commute into Portland, OR will test interoperability between the two states
- Four payment options will be tested from no-tech to high-tech



PILOT PROJECT TIMELINE



RECRUITING PARTICIPANTS

Unique opportunity to shape future funding options

Need up to 2,000 volunteers throughout Washington – no cost to participate

- Help us explore what works and what doesn't
- Requires about 10 minutes a month max to participate

You can help by:

- Signing up to participate
- Encouraging your friends and neighbors to sign up

Washington State Transportation Commission
September 29 at 9:17am · 🌐

The gas tax pays for road, bridge and ferry repairs. But what if we paid by the mile, instead of by the gallons of gas we buy?
Help us test a road usage charge – sign up today!

PAY BY MILE OR GALLON? NORTHWEST WA

Join the Pilot Project
Test drive the road ahead.

WWW.WAROADUSAGECHARGE.ORG [Sign Up](#)

👍 Like 💬 Comment ➦ Share

👍👍👍 31 Chronological ▾

11 Shares 64 Comments



Sign up today!

Be a part of shaping our
state's future.

www.waroadusagecharge.org

Questions? info@waroadusagecharge.org

Want to talk? (833) WASH-RUC



CONTACT INFORMATION

Reema Griffith, Executive Director
Washington State Transportation Commission
griffir@wstc.wa.gov
360-705-7070

Consultant support provided by:



COMPLIANCE & DATA ANALYSIS MANAGER'S REPORT

Prepared by Derek Pohle, PE

CRABoard Meeting – October 26 -27, 2017

Reporting Period: August 2017 thru October 2017

COMPLIANCE

STANDARDS OF GOOD PRACTICE

Vacancy in Position of County Engineer:

Douglas County: By mutual agreement, Doug Bramlett, PE gave notice of his retirement effective the end of September 2017 and stepped aside as County Engineer as of August 28, 2017. Aaron Simmons, PE was appointed Acting County Engineer for a period not exceeding six months effective August 28, 2017. Notice was received by CRAB in general accordance with the standards of good practice.

On October 2, 2017 CRAB was informed that Mitch Reister, PE was appointed county engineer effective October 23, 2017.

Lewis County: Due to a recent reorganization of the public works department, the position of PWD/CE has been split into two positions. Eric Martin, PE will remain Public Works Director and Tim Fife, PE was appointed County Engineer, as of September 25, 2017. Notice was received by CRAB in accordance with the standards of good practice.

County Audits – For Fiscal Year 2016

No county audits with compliance related Findings were reviewed in the last quarter.

Traffic Law Enforcement Expenditures – WAC 136-25

Thurston County: A status meeting is scheduled for November 3 to review Thurston County's actions since the release of the Attorney General's Opinion (AGO).

OTHER ACTIVITIES OF THE C&DA MANAGER

- County Forces Construction Limits for 2018 and distributed to counties.
- Developed a Policy Model Document, Work for Others, WAC 136-50-054.
- Internet security training refresher.
- User requested updates to C.A.R.S. Ongoing county support with December 31 submittals.
- CLCF required status notice to counties, September 30.
- Ongoing meetings with Counties Risk Pool regarding road maintenance/with Jeff Monsen.

Oct 2017 -- CRABoard

Report from Jeff Mosen, P.E., Intergovernmental Policy Manager

County Visits

Mason - 9/12
Kitsap - 9/20
Skagit - 10/11

Other meetings and activities

WCRP - regarding road maintenance claims history - 8/31
SAO - regarding traffic law enforcement audit practices - 9/19
WSACE Professional Development Committee – 9/27
WHUF - legislative session briefing - 9/28
Skagit County - meeting with Commissioners re: CFCIP - 10/11

Office of the County Engineer Training

3-day training planned to be held at CRAB, Dec 5-7, currently with 10 participants registered, representing 9 counties

County Engineer Desk Reference

Presentation of document modification from the previous Desk Manual