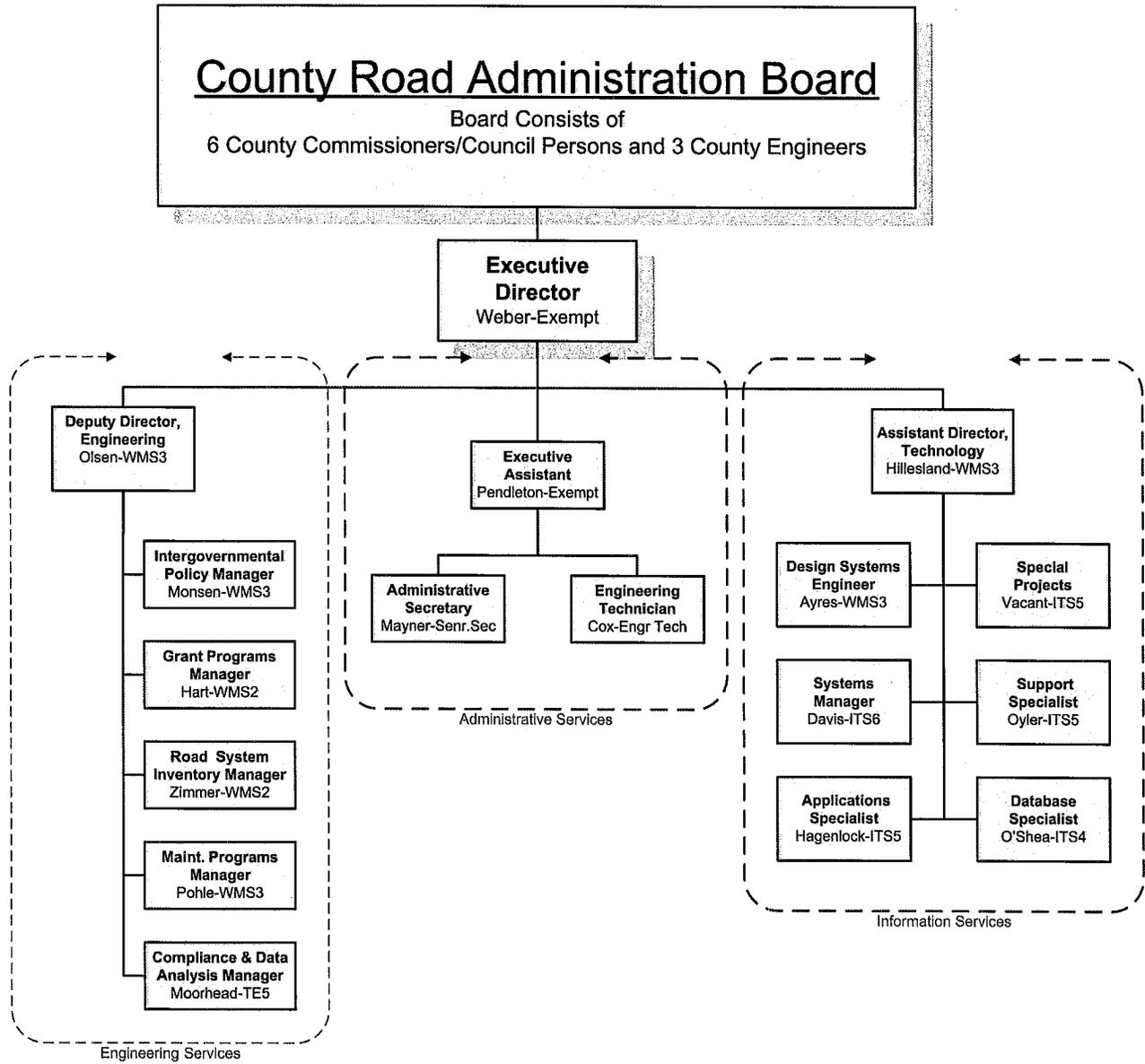


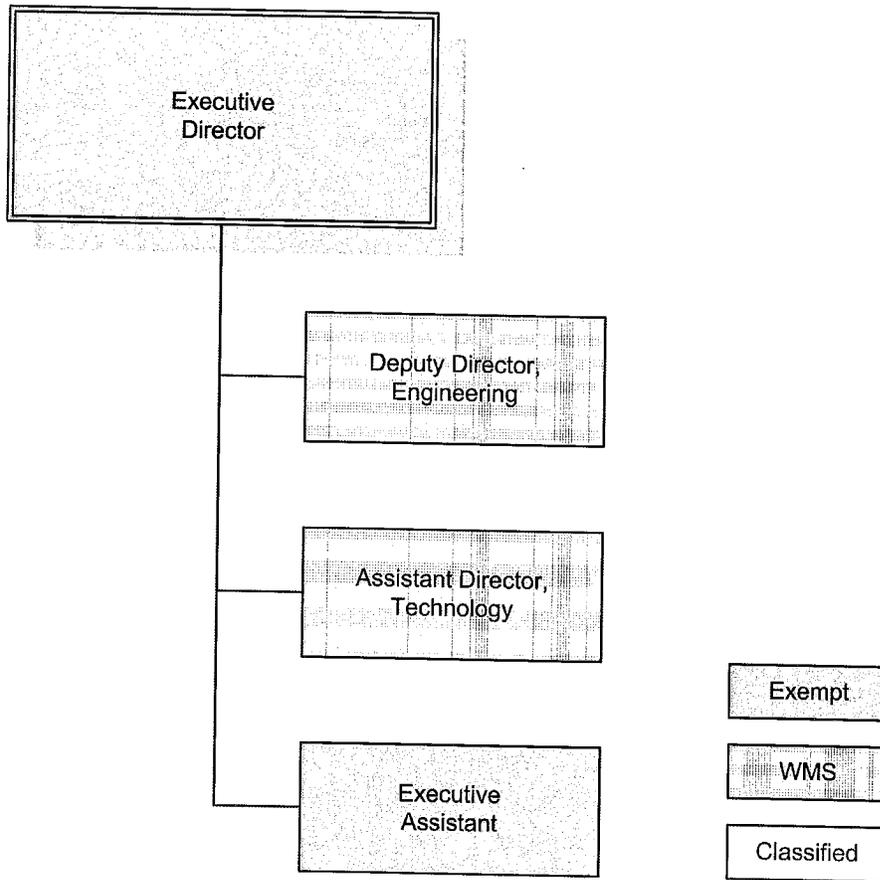
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Organizational Chart with Personnel Information

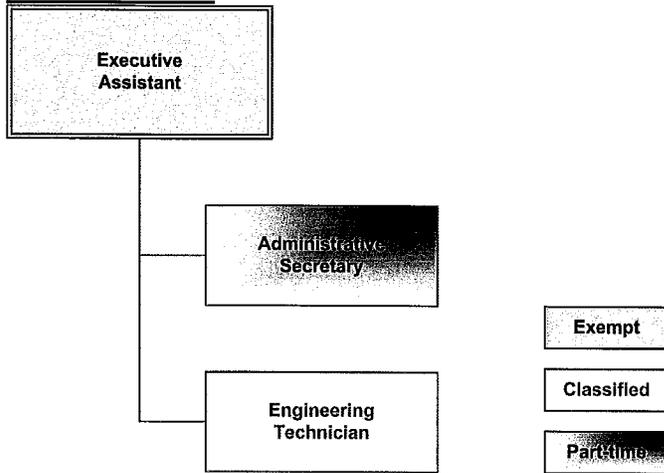


# Executive Organization Chart

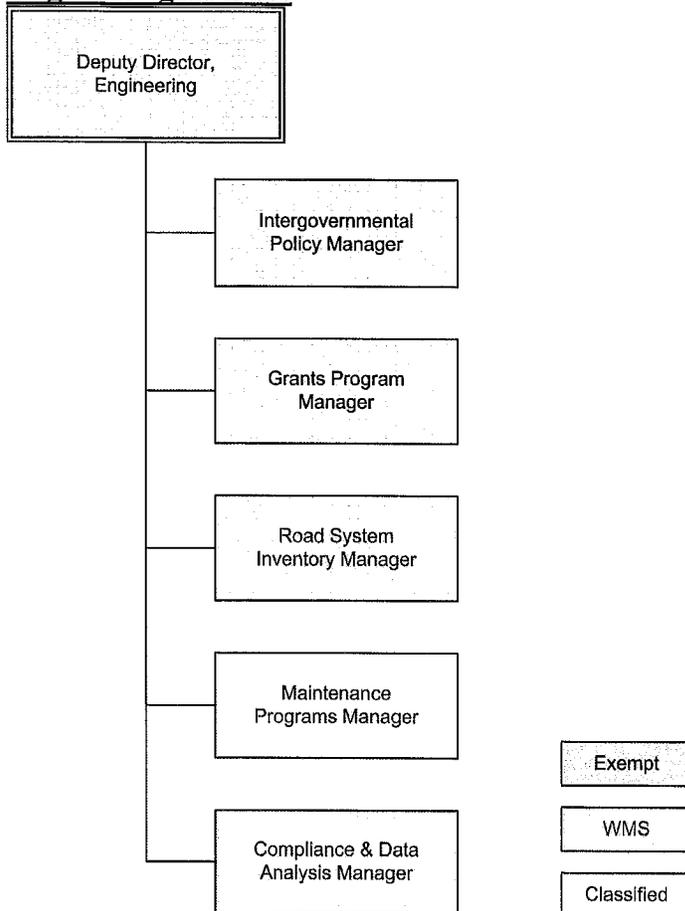


# Division Organization Charts

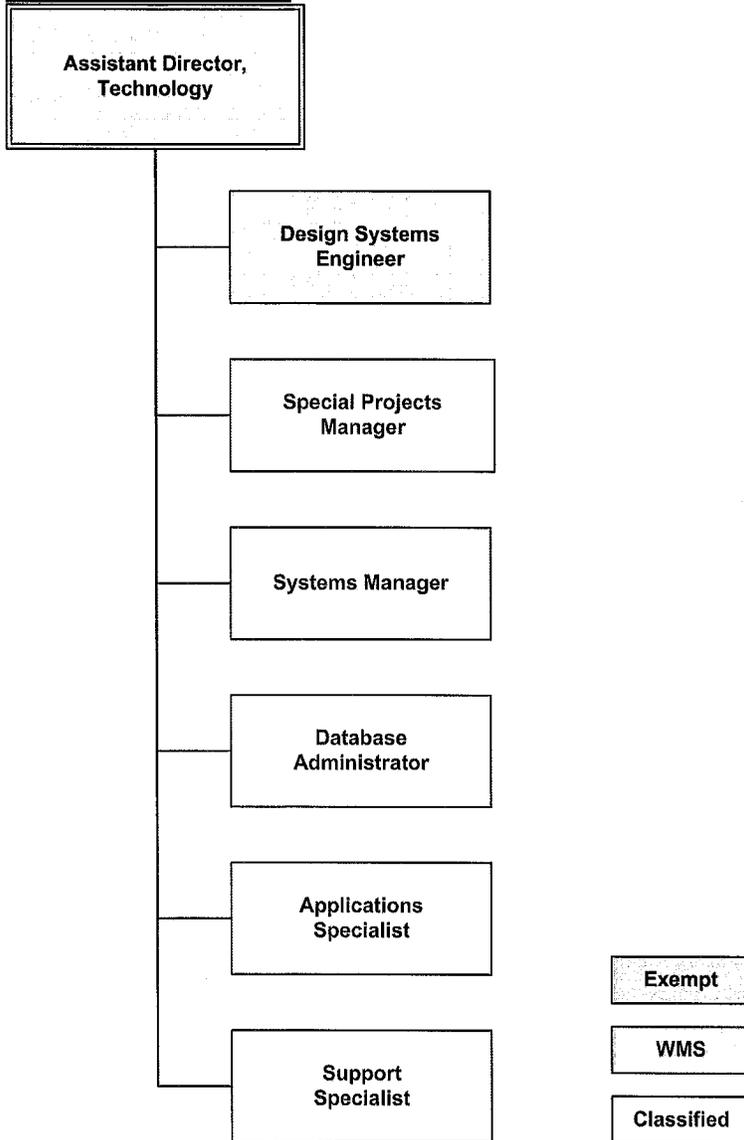
## Administration



## Engineering Services



# Information Services



**Agency: 406 - County Road Administration Board**  
**Prosperous Economy**

**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Agency: 406 - County Road Administration Board**

**A002 Rural Arterial Program**

Rural Arterial Account monies are distributed to the counties in the form of project grants to improve rural arterial and collector roads and to provide transportation engineering assistance. Counties compete regionally for these construction dollars by submitting projects which are then rated by CRAB staff against objective criteria established for each region.

|              | <b>FY 2016</b> | <b>FY 2017</b> | <b>Biennial Total</b> |
|--------------|----------------|----------------|-----------------------|
| <b>FTE's</b> | 4.4            | 4.4            | 4.4                   |
| <b>GFS</b>   | \$0            | \$0            | \$0                   |
| <b>Other</b> | \$28,475,000   | \$20,480,000   | \$48,955,000          |
| <b>Total</b> | \$28,475,000   | \$20,480,000   | \$48,955,000          |

**Expected Results**

The Rural Arterial Program successfully targets freight and safety issues on a regional basis. Competition within regions should ensure that only priority projects are constructed. CRAB staff remain in close communication with each county to make sure the program continues to be both responsive to individual counties' needs and effective in dealing with county freight and safety issues.

*Appropriation Period: 2015-17 Version: CB - Base Budget bi 15-17*

**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Agency: 406 - County Road Administration Board**

| <b>000543 Percent of county owned arterials in fair or better condition.</b> |               |               |               |  |
|--|---------------|---------------|---------------|--|
| <b>Biennium</b>  | <b>Period</b> | <b>Actual</b> | <b>Target</b> |  |
| 2013-15  | Q8            |               | 90%           |  |
|  | Q7            |               |               |  |
|  | Q6            |               |               |  |
|  | Q5            |               |               |  |
|  | Q4            | 86%           | 90%           |  |
|  | Q3            |               |               |  |
|  | Q2            |               |               |  |
|  | Q1            |               |               |  |
| 2011-13  | Q8            | 92%           | 90%           |  |
|  | Q7            |               |               |  |
|  | Q6            |               |               |  |
|  | Q5            |               |               |  |
|  | Q4            | 92%           | 90%           |  |
|  | Q3            |               |               |  |
|  | Q2            |               |               |  |
|  | Q1            |               |               |  |
| Performance Measure Status: Approved   |               |               |               |  |

**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Agency: 406 - County Road Administration Board**

| <b>000444 Percentage of county-owned bridges that are in fair or better condition.</b> |               |               |               |
|--|---------------|---------------|---------------|
| <b>Biennium</b>  | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2013-15  | Q8            |               | 80%           |
|  | Q7            |               |               |
|  | Q6            |               |               |
|  | Q5            |               |               |
|  | Q4            | 97%           | 80%           |
|  | Q3            |               |               |
|  | Q2            |               |               |
|  | Q1            |               |               |
| 2011-13  | Q8            | 96.5%         | 80%           |
|  | Q7            |               |               |
|  | Q6            |               |               |
|  | Q5            |               |               |
|  | Q4            | 81%           | 80%           |
|  | Q3            |               |               |
|  | Q2            |               |               |
|  | Q1            |               |               |
| Performance Measure Status: Approved   |               |               |               |

**A003 County Arterial Preservation Program**

Grants are awarded based upon each county’s total arterial lane miles as certified by the county road log at CRAB. To remain eligible for this program, each county must certify to CRAB’s satisfaction that a pavement management system is in use which meets or exceeds the board’s standards.

|              | <b>FY 2016</b> | <b>FY 2017</b> | <b>Biennial Total</b> |
|--------------|----------------|----------------|-----------------------|
| <b>FTE's</b> | 4.7            | 4.7            | 4.7                   |
| <b>GFS</b>   | \$0            | \$0            | \$0                   |
| <b>Other</b> | \$21,776,902   | \$21,780,678   | \$43,557,580          |
| <b>Total</b> | \$21,776,902   | \$21,780,678   | \$43,557,580          |

**Expected Results**

CAPA provides a regular and dedicated resource for the purpose of county arterial preservation. By calculating the distribution on the basis of a certified road log, the result should be an accurate and current assessment of individual county arterial preservation need, as well as an equitable distribution among the counties. The requirement of pavement management systems within each county continues to ensure that every county is a part of a statewide stewardship effort to maintain the existing infrastructure investment.

**Statewide Strategy: Preserve and maintain state, regional and local transportation systems**

**Agency: 406 - County Road Administration Board**

| <b>000543 Percent of county owned arterials in fair or better condition.</b> |               |               |               |
|--|---------------|---------------|---------------|
| <b>Biennium</b>  | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2013-15  | Q8            |               | 90%           |
|  | Q7            |               |               |
|  | Q6            |               |               |
|  | Q5            |               |               |
|  | Q4            | 86%           | 90%           |
|  | Q3            |               |               |
|  | Q2            |               |               |
|  | Q1            |               |               |
| 2011-13  | Q8            | 92%           | 90%           |
|  | Q7            |               |               |
|  | Q6            |               |               |
|  | Q5            |               |               |
|  | Q4            | 92%           | 90%           |
|  | Q3            |               |               |
|  | Q2            |               |               |
|  | Q1            |               |               |
| Performance Measure Status: Approved   |               |               |               |

**Statewide Strategy: Effective transportation system governance and management**

**Agency: 406 - County Road Administration Board**

**A001 Technical Assistance and Management Oversight**

The County Road Administration Board (CRAB) maintains the statewide inventory of county roads used as the basis for grant program eligibility and fuel tax calculations, and prepares the calculations for the annual fuel tax allocation for each county. The Board sets standards of operation for all county road agencies and enforces these standards through a system of annual reporting and site visits. It also provides technical and administrative assistance to counties, including information technology services and training. (Rural Arterial Account-State, Motor Vehicle Account-State, County Arterial Account-State)

|              | <b>FY 2016</b> | <b>FY 2017</b> | <b>Biennial Total</b> |
|--------------|----------------|----------------|-----------------------|
| <b>FTE's</b> | 8.1            | 8.1            | 8.1                   |
| <b>GFS</b>   | \$0            | \$0            | \$0                   |
| <b>Other</b> | \$1,528,850    | \$1,505,747    | \$3,034,597           |
| <b>Total</b> | \$1,528,850    | \$1,505,747    | \$3,034,597           |

**Expected Results**

The result of regulation, research, and oversight has been, and should continue to be, accountability among the counties and from them to the Legislature and the public; credibility of reported data through centralized reporting; and effective, efficient, professional administration of county road resources and a centralized location of data from thirty-nine counties; an achieved economy of scale realized across thirty-nine road departments.

**Statewide Strategy: Effective transportation system governance and management**

**Agency: 406 - County Road Administration Board**

| <b>000442 Number of counties earning Certificates of Good Practice based on review of compliance with the CRAB Standards of Good Practice.</b> |               |               |               |
|--|---------------|---------------|---------------|
| <b>Biennium</b>  | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2013-15  | Q8            |               | 39            |
|  | Q7            |               |               |
|  | Q6            |               |               |
|  | Q5            |               |               |
|  | Q4            | 39            | 39            |
|  | Q3            |               |               |
|  | Q2            |               |               |
|  | Q1            |               |               |
| 2011-13  | Q8            | 39            | 39            |
|  | Q7            |               |               |
|  | Q6            |               |               |
|  | Q5            |               |               |
|  | Q4            | 39            | 39            |
|  | Q3            |               |               |
|  | Q2            |               |               |
|  | Q1            |               |               |
| <b>Performance Measure Status: Approved</b>  |               |               |               |

**Statewide Strategy: Effective transportation system governance and management**

**Agency: 406 - County Road Administration Board**

| <b>000671 Number of person-days of training/consulting provided to county personnel by CRAB staff on County Engineer duties and responsibilities, Engineering Design Systems and Transportation Management Systems (Mobility).</b> |               |               |               |
|--|---------------|---------------|---------------|
| <b>Biennium</b>  | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2013-15  | Q8            |               | 1,207         |
|  | Q7            |               |               |
|  | Q6            |               |               |
|  | Q5            |               |               |
|  | Q4            | 1,166         | 1,207         |
|  | Q3            |               |               |
|  | Q2            |               |               |
|  | Q1            |               |               |
| 2011-13  | Q8            | 977           | 1,207         |
|  | Q7            |               |               |
|  | Q6            |               |               |
|  | Q5            |               |               |
|  | Q4            | 1,576         | 1,207         |
|  | Q3            |               |               |
|  | Q2            |               |               |
|  | Q1            |               |               |
| Performance Measure Status: Approved   |               |               |               |

*Appropriation Period: 2015-17 Version: CB - Base Budget bi 15-17*

**Statewide Strategy: Effective transportation system governance and management**

**Agency: 406 - County Road Administration Board**

| <b>000445 Number of traffic fatalities that occur on county roads per year</b> |               |               |               |  |
|--|---------------|---------------|---------------|--|
| <b>Biennium</b>  | <b>Period</b> | <b>Actual</b> | <b>Target</b> |  |
| 2013-15  | Q8            |               | 200           |  |
|  | Q7            |               |               |  |
|  | Q6            |               |               |  |
|  | Q5            |               |               |  |
|  | Q4            | 123           | 200           |  |
|  | Q3            |               |               |  |
|  | Q2            |               |               |  |
|  | Q1            |               |               |  |
| 2011-13  | Q8            | 118           | 200           |  |
|  | Q7            |               |               |  |
|  | Q6            |               |               |  |
|  | Q5            |               |               |  |
|  | Q4            | 129           | 200           |  |
|  | Q3            |               |               |  |
|  | Q2            |               |               |  |
|  | Q1            |               |               |  |
| Performance Measure Status: Approved   |               |               |               |  |

*Appropriation Period: 2015-17 Version: CB - Base Budget bi 15-17*

**Statewide Strategy: Effective transportation system governance and management**

**Agency: 406 - County Road Administration Board**

| <b>000446 Number of traffic-related injuries that occur on county roads per year</b> |               |               |               |
|--|---------------|---------------|---------------|
| <b>Biennium</b>  | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2013-15  | Q8            |               | 10,500        |
|  | Q7            |               |               |
|  | Q6            |               |               |
|  | Q5            |               |               |
|  | Q4            | 6,119         | 10,500        |
|  | Q3            |               |               |
|  | Q2            |               |               |
|  | Q1            |               |               |
| 2011-13  | Q8            | 3,882         | 10,500        |
|  | Q7            |               |               |
|  | Q6            |               |               |
|  | Q5            |               |               |
|  | Q4            | 2,226         | 10,500        |
|  | Q3            |               |               |
|  | Q2            |               |               |
|  | Q1            |               |               |
| Performance Measure Status: Approved   |               |               |               |

**Grand Total**

|              | <b>FY 2016</b>      | <b>FY 2017</b>      | <b>Biennial Total</b> |
|--------------|---------------------|---------------------|-----------------------|
| FTE's        | 17.2                | 17.2                | 17.2                  |
| GFS          | \$0                 | \$0                 | \$0                   |
| Other        | \$51,780,752        | \$43,766,425        | \$95,547,177          |
| <b>Total</b> | <b>\$51,780,752</b> | <b>\$43,766,425</b> | <b>\$95,547,177</b>   |

*Appropriation Period: 2015-17 Version: CB - Base Budget bi 15-17*

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| <u>Parameter</u>  | <u>Entered As</u> |
|-------------------|-------------------|
| Budget            | 2015-17           |
| Period            | 406               |
| Agency            | CB - Base Budget  |
| Version           | bi 15-17 Yes      |
| Include Policy    | All Result        |
| Level Result Area | Areas             |
| Version Source    | Agency            |

**STRATEGIC PLAN**  
**COUNTY ROAD ADMINISTRATION BOARD**  
**FY 2016 and 2017**

**MISSION STATEMENT:**

The mission of the County Road Administration Board is to preserve and enhance the transportation infrastructure of Washington Counties by providing standards of good practice, fair administration of funding programs, visionary leadership, and integrated, progressive, and professional technical services.

**LISTING OF STATUTORY AUTHORITY REFERENCES:**

RCW 36.78.010 through 36.78.121  
RCW 36.79.010 through 36.79.901  
RCW 46.68.090(5)  
WAC 136-01 through 136-400

**MAJOR STRATEGIES:**

To accomplish its mission, the County Road Administration Board (CRAB) strives to develop highly professional county road department staff that performs their jobs in accordance with the Standards of Good Practice, as efficiently and effectively as possible. That goal is accomplished through a combination of appropriate regulation, broad professional and technical support and training, statewide data and management information development, and financial assistance. Specifically, CRAB will provide:

**FUNCTIONAL AREA:**

1. **STATUTORY OVERSIGHT**  
To provide fair and equitable rules, guidelines, procedures and processes to counties, along with simple reporting mechanisms to insure accountability and professional management of road departments statewide. This is accomplished through:
  - Standards of Good Practice and Annual Certification
  - Road log and Gas Tax Updates
  - On-site performance audits

2. GRANTS MANAGEMENT

To administer assigned state grant programs to assist counties in the improvement and preservation of their arterial road systems. This is accomplished through rule-making specific to the statutory requirements of:

- The County Arterial Preservation Program
- The Rural Arterial Program

3. MANAGEMENT AND PROFESSIONAL SERVICES

To provide assistance and support to the counties in the areas of professional engineering, program development, and road department management. This is accomplished through:

- Engineering support and training
- Management support, training and data development
- Maintenance practices support

4. INFORMATION TECHNOLOGY AND TECHNICAL SERVICES

To provide, develop, and support a full range of information tools and services including transportation software, data collection, training, and mentoring for all aspects of transportation-related public works issues. This is accomplished through:

- Acquisition and development of transportation-related information technology (IT) resources
- Training and support of county public works personnel in their implementation of available IT tools

5. GENERAL ADMINISTRATION

To promote efficient internal operations to insure maximum staff availability for providing direct services to counties.

## **GOALS AND OBJECTIVES**

1. **GOAL:** To establish and monitor an annual certification process to insure that the county road departments comply with legislative directives and adopted standards of good practice.

### **OBJECTIVES:**

To annually review the compliance of all counties with the adopted standards of good practice.

To annually update and maintain a current and complete inventory of all county roads.

To biannually conduct an in-depth on-site performance audit of each county.

2. **GOAL:** To provide funding to counties to assist them in preserving and improving their county road systems.

### **OBJECTIVES:**

To resurface county arterials on an optimum time schedule, as determined by use of a Pavement Management System, in order to minimize long-term costs.

To construct and improve county rural arterials and collectors to improve safety and to enable them to support increasing freight and goods traffic.

To rehabilitate or replace existing county bridges and other structures to preserve operational and structural integrity.

3. **GOAL:** To provide assistance and support to county road departments and their county legislative authorities on issues relating to county roads in order to enhance the safe and efficient movement of people and goods over those roads.

### **OBJECTIVES:**

To provide quality training to county engineers, public works directors, and other county Public Works staff to enable them to perform their duties more efficiently and effectively.

To provide timely, accurate information to county road departments and county legislative authorities on issues relating to county roads.

To increase the awareness of the role of the county road system in the overall statewide transportation system.

4. **GOAL:** To assist counties in developing uniform and efficient transportation-related information technology (IT) resources by providing, developing and supporting a full range of information tools and services for all aspects of transportation-related public works operations.

**OBJECTIVES:**

To ensure effective use of IT tools through development or procurement of, and support and training for, appropriate applications and software.

To maintain a high level of professionalism in the use of information technology in county road departments through training and support.

To enhance the effectiveness of county personnel in their projects and initiatives through information technology consultation.

To promote cooperative communication, information exchange, and IT uniformity through conferences, workshops, and website activities.

**PERFORMANCE MEASURES**

- 1A1 Number of counties earning Certificates of Good Practice based on review of compliance with the CRAB Standards of Good Practice.
- 1A2 Number of counties in full compliance with the CRAB Standard of Good Practice on Maintenance Management.
- 1A3 The percentage of county owned bridges that are in fair or better condition.
- 1A4 Number and rate of traffic fatalities that occur on county roads per year.
- 1A5 Number and rate of traffic related injuries that occur on county roads per year.
- 2A1 Percent of county road arterials in fair or better condition.
- 3A1 & 4A1 Number of person-days of training/consulting provided to county personnel by CRAB staff.

## **APPRAISAL OF EXTERNAL ENVIRONMENT**

CRAB and the counties are faced with growing transportation and environmental needs that are gravely under-funded. Public expectations, along with the demands of foreign trade, economic development, and population growth, drive transportation professionals to search for better ways to fulfill their responsibilities. Fuel tax revenues, upon which county road departments depend for much of their operation, have been relatively flat for several years. Should the economy deteriorate, those revenues could easily diminish, increasing the demands upon CRAB to provide professional and technical services to help stretch the revenues that remain. Besides the state fuel tax, counties rely upon federal fuel taxes and the local property tax. Those sources are also highly dependent upon a strong economy to produce revenues adequate to finance the transportation needs of a growing population. In addition to flat revenue trends, recent environmental permitting and mitigation concerns have seriously eroded the buying power of the existing revenues.

## **TRENDS IN CUSTOMER CHARACTERISTICS**

Although county engineering departments are not growing in number, the demands being placed upon them are increasing due to the growth of the State's population. Further, ever increasing legislative mandates strain both CRAB and the county engineering departments' resources. In addition, staff turnover presents challenges to maintain both expertise and continuity throughout most departments. Those realities present CRAB with the challenge to provide products and support that will enable the counties to manage their infrastructure intelligently and efficiently, using technical and management systems as well as extensive training programs. The need to provide broad management and technical support, in addition to regulation and financial aid, has been increasing for the past several years. The benefits to the public from providing such support are visible and significant.

## **DISCUSSION OF MAJOR PARTNERS**

As transportation systems become more complex and interconnected, the interdependence of the partners providing both the infrastructure and services increases. In addition to Washington's thirty-nine county road departments, CRAB's major partners include the Washington State Department of Transportation (WSDOT), Freight Mobility Strategic Investment Board (FMSIB), the Transportation Improvement Board (TIB), transit agencies, and cities throughout the state. From the standpoint of coordinated service delivery the major partners are the WSDOT Local Programs and the TIB. Each of the three partners focuses on specific aspects of local government transportation service delivery and, by working together, counties and cities are provided the best support in the nation. The ultimate goal of the agency's commitment to focused support and coordinated services are to provide a superior local component to the state's transportation network.

## **RISKS, OBSTACLES, AND OPPORTUNITES THAT THE AGENCY FACES**

The greatest risk and obstacle faced by CRAB is the looming infrastructure funding crisis. Counties cannot continue to operate at current levels, nor can they be expected to maintain the professional, efficient and highly accountable programs they have developed. That dilemma places a burden on CRAB as well, with both direct financial consequences from inflationary impacts as well as the desire to carry out regulatory oversight on agencies becoming increasingly unable to comply.

The provision of fair regulation and superb support requires a high level of both institutional and individual commitment. The relationship between CRAB and the counties has evolved over more than forty years and has produced many remarkable improvements. Never has the need to continue that relationship been more critical than now, given Washington's rapid growth, demographic changes, and increasingly complex transportation needs. In conjunction with its sister agencies, WSDOT, FSMIB and TIB, CRAB is committed to helping to develop a coordinated transportation network equal to the demands of the future. As is often the case, risks and obstacles also provide an organization's greatest opportunities. The transportation challenges faced by the state as a whole and counties as subdivisions of the state, present challenges to providing service that are professionally invigorating. Collectively and individually, the Board and staff of CRAB are excited and optimistic at the prospect of assisting counties in particular, and all of the transportation providers in general, to provide the public with a surface transportation system second to none.

## PERFORMANCE MEASURE DESCRIPTIONS

**Agency:** 406 County Road Administration Board  
**Program:** --- Agency Level  
**Active Strategy:** Yes  
**Strategy Code:** 100 Establish and Monitor Certification Process  
**Active Performance Measure:** Yes  
**OFM Measure:** All  
**Biennium:** 2015-17

---

**Strategy/Goal:** 100 To establish and monitor an annual certification process to insure that county road department directives and adopted standards of good practice.

| <u>PM Code</u> | <u>PM Type</u>     | <u>Long Term Preferred Level</u>   | <u>Unit</u> | <u>OFM Measure</u> | <u>Active</u> |
|----------------|--------------------|--|-------------|--------------------|---------------|
| 1A1            | Output             |  | Number      | Yes                | Yes           |
|                | Short Description: | Certificates of Good Practice Issued   |             |                    |               |
|                | Full Description:  | Number of counties earning Certificates of Good Practice based on review of compliance with the CRAB Standards of Good Practice. |             |                    |               |

| <u>PM Code</u> | <u>PM Type</u>     | <u>Long Term Preferred Level</u>   | <u>Unit</u> | <u>OFM Measure</u> | <u>Active</u> |
|----------------|--------------------|--|-------------|--------------------|---------------|
| 1A2            | Output             |  | Number      | Yes                | Yes           |
|                | Short Description: | Maintenance Management   |             |                    |               |
|                | Full Description:  | Number of counties in full compliance with the CRAB Standard of Good Practice on Maintenance Management. |             |                    |               |

| <u>PM Code</u> | <u>PM Type</u>     | <u>Long Term Preferred Level</u>   | <u>Unit</u> | <u>OFM Measure</u> | <u>Active</u> |
|----------------|--------------------|--|-------------|--------------------|---------------|
| 1A3            | Outcome            |  | Percent     | Yes                | Yes           |
|                | Short Description: | County Owned Bridges   |             |                    |               |
|                | Full Description:  | The percentage of county owned bridges that are in fair or better condition. |             |                    |               |

| <u>PM Code</u> | <u>PM Type</u>     | <u>Long Term Preferred Level</u>   | <u>Unit</u> | <u>OFM Measure</u> | <u>Active</u> |
|----------------|--------------------|--|-------------|--------------------|---------------|
| 1A4            | Outcome            |  | Number      | Yes                | Yes           |
|                | Short Description: | Traffic Fatalities   |             |                    |               |
|                | Full Description:  | Number and rate of traffic fatalities that occur on county roads per year. |             |                    |               |

| <u>PM Code</u> | <u>PM Type</u>     | <u>Long Term Preferred Level</u>   | <u>Unit</u> | <u>OFM Measure</u> | <u>Active</u> |
|----------------|--------------------|--|-------------|--------------------|---------------|
| 1A5            | Outcome            |  | Number      | Yes                | Yes           |
|                | Short Description: | Traffic Injuries   |             |                    |               |
|                | Full Description:  | Number and rate of traffic related injuries that occur on county roads per year. |             |                    |               |

---

**Strategy/Goal:** 200 To provide funding to counties to assist them in preserving and improving their county road systems.

| <u>PM Code</u> | <u>PM Type</u>     | <u>Long Term Preferred Level</u>                              | <u>Unit</u> | <u>OFM Measure</u> | <u>Active</u> |
|----------------|--------------------|---|-------------|--------------------|---------------|
| 2A1            | Outcome            |   | Number      | Yes                | Yes           |
|                | Short Description: | Statewide Average Arterial PSC                                |             |                    |               |
|                | Full Description:  | Percent of county road arterials in fair or better condition. |             |                    |               |

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**Strategy/Goal:** 300 To provide assistance and support to county road departments and their county legislative authorities on issues relating to county roads in order to enhance the safe and efficient movement of people and goods over those roads.

| <u>PM Code</u> | <u>PM Type</u>     | <u>Long Term Preferred Level</u>   | <u>Unit</u> | <u>OFM Measure</u> | <u>Active</u> |
|----------------|--------------------|--|-------------|--------------------|---------------|
| 3A1            | Output             |  | Number      | Yes                | Yes           |
|                | Short Description: | Personal Contact with County Personnel   |             |                    |               |
|                | Full Description:  | Number of person-days of training/consulting provided to county personnel by CRAB staff. |             |                    |               |

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**Strategy/Goal:**

400 To assist counties in developing uniform and efficient transportation-related information technology (IT) resources by providing, developing, and supporting a full range of information tools and services for all aspects of transportation-related public works operations.

| <u>PM Code</u> | <u>PM Type</u> | <u>Long Term Preferred Level</u> | <u>Unit</u> | <u>OFM Measure</u> | <u>Active</u> |
|----------------|----------------|----------------------------------|-------------|--------------------|---------------|
| 4A1            | Output         |                                  | Number      | Yes                | Yes           |

Short Description: Effective Use of CRAB Provided or Developed Systems.  
Full Description: Number of person-days of training/consulting provided to county personnel by CRAB staff.

## Recommendation Summary

Agency: **406 County Road Administration Board**

10:26:59AM

8/28/2014

Dollars in Thousands

|   | Annual<br>Average FTEs | General<br>Fund State | Other Funds    | Total Funds    |
|---|------------------------|-----------------------|----------------|----------------|
| <b>2013-15 Current Biennium Total</b>       | <b>17.2</b>            |                       | <b>104,684</b> | <b>104,684</b> |
| CL 1Z Zero Base Capital Program             |                        |                       | (100,100)      | (100,100)      |
| CL AA 92K DES Central Services              |                        |                       | 6              | 6              |
| CL AC 9R Match Final PEB FY 15 Funding B.   |                        |                       | (9)            | (9)            |
| CL AD G05 Biennialize Employee PEBB Rate    |                        |                       | 65             | 65             |
| <b>Total Carry Forward Level</b>            | <b>17.2</b>            |                       | <b>4,646</b>   | <b>4,646</b>   |
| Percent Change from Current Biennium        |                        |                       | (95.6)%        | (95.6)%        |
| <b>Carry Forward plus Workload Changes</b>  | <b>17.2</b>            |                       | <b>4,646</b>   | <b>4,646</b>   |
| Percent Change from Current Biennium        |                        |                       | (95.6)%        | (95.6)%        |
| M2 8R Retirement Buyout Costs               |                        |                       | 196            | 196            |
| M2 AF County Arterial Preservation Acct     |                        |                       | 32,000         | 32,000         |
| M2 AG Highway Safety Account                |                        |                       | 10,000         | 10,000         |
| M2 AH Rural Arterial Trust Account          |                        |                       | 48,000         | 48,000         |
| M2 AI County Ferry Capital Improvement      |                        |                       | 706            | 706            |
| <b>Total Maintenance Level</b>              | <b>17.2</b>            |                       | <b>95,548</b>  | <b>95,548</b>  |
| Percent Change from Current Biennium        |                        |                       | (8.7)%         | (8.7)%         |
| <b>Subtotal - Performance Level Changes</b> | <b>0.0</b>             |                       |                |                |
| <b>2015-17 Total Proposed Budget</b>        | <b>17.2</b>            |                       | <b>95,548</b>  | <b>95,548</b>  |
| Percent Change from Current Biennium        |                        |                       | (8.7)%         | (8.7)%         |

### M28R Retirement Buyout Costs

The County Road Administration Board will have four employees eligible to retire during the 2015-17 budget period. In addition, as recommended in the Joint Transportation Committee "Efficiencies in the Delivery of Transportation Funding & Services to Local Governments", page 70 recommendation 26, CRAB is planning for succession expenses for the four positions that are eligible.

### M2 AF County Arterial Preservation Acct

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

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

### M2 AG Highway Safety Account

In the last two biennium the Legislature approved additional appropriation to be distributed to the counties. The appropriation was

**Recommendation Summary**

**Agency: 406 County Road Administration Board**

10:26:59AM

8/28/2014

Dollars in Thousands

| Annual<br>Average FTEs | General<br>Fund State | Other Funds | Total Funds |
|------------------------|-----------------------|-------------|-------------|
|------------------------|-----------------------|-------------|-------------|

provided solely for the county arterial preservation program to help counties meet urgent preservation needs.

The LEAP Transportation Document 2012 4 "Legislative Expenditure Plan for Additive Transportation Revenues as developed March 8, 2012" projects a \$10 million transfer from the Highway Safety Account for distribution to the counties using the CAPP distribution formula. This decision package accommodates the legislative expenditure plan.

**M2 AH Rural Arterial Trust Account**

The re-establishment of the Capital Program to continue funding the Rural Arterial Trust Account (102 1).

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

**M2 AI County Ferry Capital Improvement**

The re-establishment of the Capital Program to continue funding the County Ferry Capital Improvement Program (108 1).

The County Road Administration Board is responsible for the County Ferry Capital Improvement Program (CFCIP).

## Recommendation Summary

Agency: 406 County Road Administration Board

10:35:41AM

8/28/2014

Dollars in Thousands

| Annual<br>Average FTEs | General<br>Fund State | Other Funds | Total Funds |
|------------------------|-----------------------|-------------|-------------|
|------------------------|-----------------------|-------------|-------------|

## Program: 010 Operating Program - Administration &amp; Exp

|   |             |              |              |
|---|-------------|--------------|--------------|
| <b>2013-15 Current Biennium Total</b>       | <b>17.2</b> | <b>4,584</b> | <b>4,584</b> |
| CL 1Z Zero Base Capital Program             |             |              |              |
| CL AA 92K DES Central Services              |             | 6            | 6            |
| CL AC 9R Match Final PEB FY 15 Funding B.   |             | (9)          | (9)          |
| CL AD G05 Biennialize Employee PEBB Rate    |             | 65           | 65           |
| <b>Total Carry Forward Level</b>            | <b>17.2</b> | <b>4,646</b> | <b>4,646</b> |
| Percent Change from Current Biennium        |             | 1.4%         | 1.4%         |
| <b>Carry Forward plus Workload Changes</b>  | <b>17.2</b> | <b>4,646</b> | <b>4,646</b> |
| Percent Change from Current Biennium        |             | 1.4%         | 1.4%         |
| M2 8R Retirement Buyout Costs               |             | 196          | 196          |
| <b>Total Maintenance Level</b>              | <b>17.2</b> | <b>4,842</b> | <b>4,842</b> |
| Percent Change from Current Biennium        |             | 5.6%         | 5.6%         |
| <b>Subtotal - Performance Level Changes</b> | <b>0.0</b>  |              |              |
| <b>2015-17 Total Proposed Budget</b>        | <b>17.2</b> | <b>4,842</b> | <b>4,842</b> |
| Percent Change from Current Biennium        |             | 5.6%         | 5.6%         |

## Program: 01C Capital Program - Grants

|  |  |                |                |
|--|--|----------------|----------------|
| <b>2013-15 Current Biennium Total</b>      |  | <b>100,100</b> | <b>100,100</b> |
| CL 1Z Zero Base Capital Program            |  | (100,100)      | (100,100)      |
| <b>Total Carry Forward Level</b>           |  |                |                |
| Percent Change from Current Biennium       |  | (100.0)%       | (100.0)%       |
| <b>Carry Forward plus Workload Changes</b> |  |                |                |
| Percent Change from Current Biennium       |  | (100.0)%       | (100.0)%       |
| M2 AF County Arterial Preservation Acct    |  | 32,000         | 32,000         |
| M2 AG Highway Safety Account               |  | 10,000         | 10,000         |
| M2 AH Rural Arterial Trust Account         |  | 48,000         | 48,000         |
| M2 AI County Ferry Capital Improvement     |  | 706            | 706            |
| <b>Total Maintenance Level</b>             |  | <b>90,706</b>  | <b>90,706</b>  |
| Percent Change from Current Biennium       |  | (9.4)%         | (9.4)%         |

### Recommendation Summary

Agency: **406 County Road Administration Board**

10:35:41AM

8/28/2014

Dollars in Thousands

|   | <b>Annual<br/>Average FTEs</b> | <b>General<br/>Fund State</b> | <b>Other Funds</b> | <b>Total Funds</b> |
|---|--------------------------------|-------------------------------|--------------------|--------------------|
| <b>Subtotal - Performance Level Changes</b> | <b>0.0</b>                     |                               |                    |                    |
| <b>2015-17 Total Proposed Budget</b>        |                                |                               | <b>90,706</b>      | <b>90,706</b>      |
| Percent Change from Current Biennium        |                                |                               | (9.4)%             | (9.4)%             |

**Agency:** 406 County Road Administration Board  
**Decision Package Code/Title:** 8R Retirement Buyout Costs  
**Budget Period:** 2015-17  
**Budget Level:** M2 - Inflation and Other Rate Changes

**Recommendation Summary Text:**

The County Road Administration Board will have four employees eligible to retire during the 2015-17 budget period. In addition, as recommended in the Joint Transportation Committee "Efficiencies in the Delivery of Transportation Funding & Services to Local Governments", page 70 recommendation 26, CRAB is planning for succession expenses for the four positions that are eligible.

**Fiscal Detail**

| <b>Operating Expenditures</b>                 | <b><u>FY 2016</u></b> | <b><u>FY 2017</u></b> | <b><u>Total</u></b> |
|---|-----------------------|-----------------------|---------------------|
| 108-1 Motor Vehicle Account-State             | 42,950                | 60,347                | 103,297             |
| 186-1 County Arterial Preservation Acct-State | 46,902                | 45,678                | 92,580              |
| <b>Total Cost</b>                             | <b>89,852</b>         | <b>106,025</b>        | <b>195,877</b>      |

**Package Description:**

Four employees are planning to retire during the 2015-17 budget period. The projected sick leave and annual leave buy outs provided by DES SAFS is \$95,326.00. The projected cost for succession for the four positions is \$100,551.00.

Questions: Contact Karen Pendleton at 360.753.5989

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

The County Road Administration Board is a small agency with limited resources for administrative costs. Additional funding to pay for sick leave and annual leave buyouts and succession training for four employees will help the agency to provide the services its constituents need and expect.

Failure to provide funding for these services, many of which are statutory, will severely restrict the agency's ability to carry out its mission and mandates.

**Performance Measure Detail**

**Activity:**

No measures submitted for package

**Incremental Changes**

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

Yes. Funding of this package will leave the limited administrative funds the agency has available to implement the strategies identified in the agency's strategic plan.

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

Yes. It supports the essential functions of state agencies that provide services to citizens.

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

Non-funding of this package will leave the agency limited administrative funds to implement strategies identified in the agency's strategic plan.

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

N/A

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

CRAB would have to look for cuts in critical mission services.

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

None

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

None

**Expenditure and revenue calculations and assumptions**

The expenditure calculations and assumptions are: Total cost for retirement buyouts and succession training of four employees provided by OFM's SACS.

| Fund | Break down of buyout          |            | object | FY 16     | Fy 17      | total by fund |
|------|-------------------------------|------------|--------|-----------|------------|---------------|
| 108  | Retirement Assist Dir         | 15,665.00  | B      | 15,665.00 |            | 103,297.00    |
|      | Retirement Dep. Dir           | 33,062.00  | B      |           | 33,062.00  |               |
|      | Succession Assist Dir         | 27,285.00  | A      | 20,464.00 |            |               |
|      | Succession Assist Dir         |            | B      | 6,821.00  |            |               |
|      | Succession Dep. Dir           | 27,285.00  | A      |           | 20,464.00  |               |
|      | Succession Dep. Dir           |            | B      |           | 6,821.00   |               |
| 186  | Retirement Rd Syst. Inv. Mgr. | 22,677.00  | B      | 22,677.00 |            | 92,580.00     |
|      | Retirement Maint. Mgr         | 23,922.00  | B      |           | 23,922.00  |               |
|      | succession Rd Syst. Inv Mgr   | 24,225.00  | A      | 18,169.00 |            |               |
|      | succession Rd Syst. Inv Mgr   |            | B      | 6,056.00  |            |               |
|      | succession Maint. Mgr         | 21,756.00  | A      |           | 16,317.00  |               |
|      | succession Maint. Mgr         |            | B      |           | 5,439.00   |               |
|      |                               | 195,877.00 |        | 89,852.00 | 106,025.00 |               |

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

These costs are one time. No budget impacts in future biennia.

**Object Detail**

|                      | <b><u>FY 2016</u></b> | <b><u>FY 2017</u></b> | <b><u>Total</u></b> |
|----------------------|-----------------------|-----------------------|---------------------|
| A Salaries and Wages | 38,633                | 36,781                | 75,414              |
| B Employee Benefits  | 51,219                | 69,244                | 120,463             |
| <b>Total Objects</b> | <b>89,852</b>         | <b>106,025</b>        | <b>195,877</b>      |

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

**Recommendation Summary Text:**

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

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

**Fiscal Detail**

| <b>Operating Expenditures</b>                 | <b><u>FY 2016</u></b> | <b><u>FY 2017</u></b> | <b><u>Total</u></b> |
|---|-----------------------|-----------------------|---------------------|
| 186-1 County Arterial Preservation Acct-State | 16,000,000            | 16,000,000            | 32,000,000          |
| <b>Total Cost</b>                             | <b>16,000,000</b>     | <b>16,000,000</b>     | <b>32,000,000</b>   |

**Package Description:**

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

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

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

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

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

In the last two construction years, for which there are audited figures, CAPP funded 2,106 miles of seal coats; 179 miles of overlays; and 452 miles of pre-level work. While unit costs may vary over the 15-17 biennium, a similar effort is expected.

Questions: Contact Randy Hart or Karen Pendleton at 360.753.5989

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

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

**Performance Measure Detail**

**Activity:**

**Incremental Changes**

No measures submitted for package

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

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

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

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

Yes. It contributes to the goal of a Prosperous Economy.

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

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

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

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

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

In the last biennium, CAPP funded 2,737 miles of preservation activities on the statewide county road system. The heaviest impact of not funding this activity would fall on the arterial system generally, and the identified Freight and Goods system specifically. While CAPP funds contribute only a portion of county preservation work, it is a critical portion, and if not funded, would severely impair the counties' ability to adequately maintain the regional transportation links of the arterial and collector system.

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

None

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

None

***Expenditure and revenue calculations and assumptions***

The factual basis for calculations and assumptions are historic. CAPP bases their grant distribution on certified road log mileage of each county's arterial and collector system. Grant distribution is based upon the estimated Fuel Tax revenue dedicated to this account, multiplied by each county's percentage factor of the statewide total of eligible mileage.

The expenditure calculations and assumptions are:

|              |              |
|--------------|--------------|
| Budget 07-09 | \$34,000,000 |
| Budget 09-11 | \$32,802,000 |
| Budget 11-13 | \$30,913,010 |
| Budget 13-15 | \$32,000,000 |

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

All grants are on-going.

**Object Detail**

|   |                                    | <b><u>FY 2016</u></b> | <b><u>FY 2017</u></b> | <b><u>Total</u></b> |
|---|------------------------------------|-----------------------|-----------------------|---------------------|
| N | Grants, Benefits & Client Services | 16,000,000            | 16,000,000            | 32,000,000          |

**Agency:** 406 County Road Administration Board  
**Decision Package Code/Title:** AG Highway Safety Account  
**Budget Period:** 2015-17  
**Budget Level:** M2 - Inflation and Other Rate Changes

**Recommendation Summary Text:**

In the last two biennia the Legislature approved additional appropriation to be distributed to the counties. The appropriation was provided solely for the county arterial preservation program to help counties meet urgent preservation needs.

The LEAP Transportation Document 2012 4 "Legislative Expenditure Plan for Additive Transportation Revenues as developed March 8, 2012" projects a \$10 million transfer from the Highway Safety Account for distribution to the counties using the CAPP distribution formula. This decision package accommodates the legislative expenditure plan.

**Fiscal Detail**

| <b>Operating Expenditures</b>      | <b><u>FY 2016</u></b> | <b><u>FY 2017</u></b> | <b><u>Total</u></b> |
|------------------------------------|-----------------------|-----------------------|---------------------|
| 106-1 Highway Safety Account-State | 5,000,000             | 5,000,000             | 10,000,000          |
| <b>Total Cost</b>                  | <b>5,000,000</b>      | <b>5,000,000</b>      | <b>10,000,000</b>   |

**Package Description:**

The distribution of Highway Safety Account Funds is a critical element in the efforts to help counties meet urgent preservation needs.

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

Timely application of preservation activities to any roadway surface, assures maximum life and cost effective use of construction dollars.

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

The funds purchase preservation work elements of resurfacing for eligible existing paved roadway widths.

In the last two biennia the funds were distributed directly to the counties using the CAPP distribution formula with no overhead cost for administration.

Questions: Contact Jay Weber or Karen Pendleton at 360.753.5989.

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

The agency has made a commitment to assist the counties in the improvement and preservation of their arterial road systems and make sure that the funds are used for their intended purposes.

**Performance Measure Detail**

**Activity:**

No measures submitted for package

**Incremental Changes**

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

Yes. This decision package allows for the re appropriation of HSA funds to enable on going administration of the funds.

These funds were authorized by the legislature to enable counties to meet urgent preservation needs. CRAB administers these funds using the CAPP distribution formula.

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

Yes. It contributes to the goal of a Prosperous Economy.

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

This decision package allows for the re appropriation of HSA funds to allow counties to meet urgent preservation needs.

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

N/A

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

In the last two biennia HSA and CAPP funded 5,084 miles of preservation activities on the statewide county road system. The heaviest impact of not funding this activity would fall on the arterial system generally, and the identified Freight and Goods system specifically. While HSA and CAPP funds contribute only a portion of county preservation work, it is a critical portion, and if not funded, would severely impair the counties' ability to adequately maintain the regional transportation links of the arterial and collector system.

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

None

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

None

***Expenditure and revenue calculations and assumptions***

The LEAP Transportation Document 2012 4 "Legislative Expenditure Plan for Additive Transportation Revenues as developed March 8, 2012" determined amount available.

The expenditure calculations and assumptions are:

Budget 11 13 \$3,500,000

Budget 13-15 \$10,000,000

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

On-going.

**Object Detail**

|   |                                    | <b><u>FY 2016</u></b> | <b><u>FY 2017</u></b> | <b><u>Total</u></b> |
|---|------------------------------------|-----------------------|-----------------------|---------------------|
| N | Grants, Benefits & Client Services | 5,000,000             | 5,000,000             | 10,000,000          |

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

**Recommendation Summary Text:**

The re- establishment of the Capital Program to continue funding the Rural Arterial Trust Account (102- 1).

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

**Fiscal Detail**

| <b>Operating Expenditures</b>            | <b><u>FY 2016</u></b> | <b><u>FY 2017</u></b> | <b><u>Total</u></b> |
|--|-----------------------|-----------------------|---------------------|
| 102-1 Rural Arterial Trust Account-State | 28,000,000            | 20,000,000            | 48,000,000          |
| <b>Total Cost</b>                        | <b>28,000,000</b>     | <b>20,000,000</b>     | <b>48,000,000</b>   |

**Package Description:**

This program provides competitive grant funding across five construction regions of the state. The competitive aspect of the program assures only highest priority projects achieve funding statewide, while requiring counties to compete only within their regions for funding.

Rural Arterial Trust Account projects are an extremely important portion of the counties construction program and budgets. At the same time, eligibility requirements insure counties remain in substantial compliance with all laws and rules regarding the administration of county road funds.

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

Package funding will continue a highly efficient, cost effective method of dealing with freight route construction needs within the counties' jurisdiction. Eligibility of the program will also continue to require the highest professional standards in the administration of county road fund dollars, regardless of source.

Questions: Contact Randy Hart or Karen Pendleton at 360.753.5989.

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

The agency has made a commitment to assist the counties in the improvement and preservation of their arterial road systems and make sure that the grants are used for their intended purposes.

## **Performance Measure Detail**

### **Activity:**

No measures submitted for package

**Incremental Changes**

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

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

Counties depend upon the distribution of RAP funds for construction and maintenance of arterial and collectors. This program was authorized by the legislature to enable counties to compete for road construction dollars and to ensure at least minimal preservation activities on the arterial system. CRAB administers this program to guarantee fairness in the award process.

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

Yes. This decision package supports the essential functions of state agencies that provide services to the citizens.

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

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

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

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

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

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

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

None

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

None

### ***Expenditure and revenue calculations and assumptions***

The revenue calculations and assumptions are based upon the RATA statutory percentage of the Motor Vehicle Fuel Tax as projected by the forecasting council, plus the unspent RATA balance carried forward, less administrative costs withheld for CRAB by the legislature.

The expenditure calculations and assumptions are:

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

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

All grants are on-going.

**Object Detail**

N Grants, Benefits & Client Services

**FY 2016**  
28,000,000

**FY 2017**  
20,000,000

**Total**  
48,000,000

**Agency:** 406 County Road Administration Board  
**Decision Package Code/Title:** AI County Ferry Capital Improvement  
**Budget Period:** 2015-17  
**Budget Level:** M2 - Inflation and Other Rate Changes

**Recommendation Summary Text:**

The re-establishment of the Capital Program to continue funding the County Ferry Capital Improvement Program (Account 108- 1).  
 The County Road Administration Board is responsible for the County Ferry Capital Improvement Program (CFCIP).

**Fiscal Detail**

| <b>Operating Expenditures</b>     | <b><u>FY 2016</u></b> | <b><u>FY 2017</u></b> | <b><u>Total</u></b> |
|-----------------------------------|-----------------------|-----------------------|---------------------|
| 108-1 Motor Vehicle Account-State | 352,900               | 352,900               | 705,800             |
| <b>Total Cost</b>                 | <b>352,900</b>        | <b>352,900</b>        | <b>705,800</b>      |

**Package Description:**

In order for CRAB to consider a project for funding under the county Ferry Capital Improvement Program, the project shall include at least one of the following alternatives:

- Purchase of new vessel(s);
- 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 re-decking 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; and/or
- Emergency repairs to correct damage to vessels or facilities caused by accidents or natural phenomena.

The current CFCIP repays construction loan contract on behalf of Pierce County for the purchase of the Steilacoom 2. RCW requires CRAB to administer this grant program.

CRAB administers this program to guarantee fairness in the award process.

The current CFCIP repays construction loan contract on behalf of Pierce County for the Steilacoom 2.

Questions: Contact Walt Olsen or Karen Pendleton at 360.753.5989

**Narrative Justification and Impact Statement**

*What specific performance outcomes does the agency expect?*

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

## **Performance Measure Detail**

### **Activity:**

No measures submitted for package

**Incremental Changes**

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

Yes. This grant program is authorized by statute. This decision package repays construction loan contracts on behalf of Pierce County. CRAB administers this program to guarantee fairness in the award process.

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

Yes. It supports the essential functions of state agencies that provide services to citizens and thus meets the goal of a Prosperous Economy.

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

This grant program is a capital program authorized by statute. This decision package repays construction loan contracts on behalf of Pierce County.

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

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

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

If this package was not funded, the County Road Administration Board would be in violation of their loan repayment contracts with Pierce County.

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

None

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

None

### ***Expenditure and revenue calculations and assumptions***

CFCIP revenues are derived from a direct appropriation by the Legislature of the county's portion of the Motor Vehicle Fuel Tax.

The expenditure calculations and assumptions are:

Budget 07-09 = \$1,554,225

(Pierce County Christine Anderson, Wahkiakum County, Pierce County Steilacoom 2)

Budget 09-11 = \$1,047,557

(Pierce County Christine Anderson and Steilacoom 2)

Budget 11-13 = \$874,178

(Christine Anderson FY2012 and Steilacoom 2 FY2012 and FY2013)

Budget 13-15 = \$705,800

(Pierce County Steilacoom 2)

Budget 15-17 = \$705,800

(Pierce County Steilacoom)

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

The loan repayments for Pierce County's Steilacoom 2 will continue annual distribution until FY 2026.

| <u>Object Detail</u>                 | <u>FY 2016</u> | <u>FY 2017</u> | <u>Total</u> |
|--------------------------------------|----------------|----------------|--------------|
| N Grants, Benefits & Client Services | 352,900        | 352,900        | 705,800      |

BASS EDS030

State of Washington

Form B9-1

Working Capital Reserve

Budget Period: 2015-17

Agency: 406 County Road Administration Board

Version: CB Base Budget bi 15-17

08/28/2014

9:51:53AM

Page: 1

|      |                                   | FUND ADMINISTRATOR AGENCY ONLY  | FUND ADMINISTRATOR AGENCY ONLY  |
|------|-----------------------------------|---------------------------------|---------------------------------|
|      |                                   | RECOMMENDED ENDING FUND BALANCE | RECOMMENDED ENDING FUND BALANCE |
| FUND | FUND TITLE                        | Current Biennium                | Ensiung Biennium                |
| 102  | Rural Arterial Trust Account      | 950,000                         | 950,000                         |
| 186  | County Arterial Preservation Acct | 200,000                         | 200,000                         |

**Enterprise Risk Management Update      Agency: County Road Administration Board**

**Section A: Track Agency Progress Toward Mature Enterprise Risk Management Practices**

*Instructions: The measures listed below are benchmarks for ERM achievement. It can take several years for an agency to successfully implement all measures and agencies are not expected to have all of them completed at this time. Please indicate which measures have now been completed and the year you plan to address each remaining measure. Feel free to add notes and attach documents.*

| Measures of a Mature Program   | Check if complete | Planned for 2015 | Planned for 2016 | Planned for 2017 | Notes |
|--|-------------------|------------------|------------------|------------------|-------|
| Risk Management responsibility will be assigned to a specific employee   | ✓                 |                  |                  |                  |       |
| Risk Management will be on the executive leadership team agenda at least quarterly                                     | ✓                 |                  |                  |                  |       |
| Agency Enterprise Risk Management policy will be in place or in progress   | ✓                 |                  |                  |                  |       |
| Agency incidents will be reported centrally and reviewed periodically  | ✓                 |                  |                  |                  |       |
| Risks that can prevent achieving program goals will be discussed and ranked by severity and frequency (Risk Mapping)   | ✓                 |                  |                  |                  |       |
| Risk mitigation plans will be developed when needed for priority risks   | ✓                 |                  |                  |                  |       |
| Where risks are under control, 'best practices' that provide control will be gathered and shared throughout the agency | ✓                 |                  |                  |                  |       |
| Risk analysis will be integrated into agency strategic and budget planning   | ✓                 |                  |                  |                  |       |

## Enterprise Risk Management Update

## Agency: County Road Administration Board

| Section B: Agency ERM Plans   |             |   |   |   |
|---|-------------|---|---|---|
| <i>Instructions: The list below is compiled from previous agency ERM plans. Agencies are not expected to be working on all of these areas at the same time. Feel free to add other Action Plan items important to your agency. If you check 'Action Item', please briefly describe what you will be doing, how it will reduce agency losses and estimate how much losses will be reduced.</i> |             |   |   |   |
| Possible Action Items   | Action Item | Describe What You Plan To Do                                  | Explain How you Will Measure Success of Expected Results  | Estimate How Much This Will Reduce Losses (%) |
| Driver Safety   | ✓           | Online Refresher Course                                       | Continued no-accident experience                          | 100%  |
| Worker Safety   | ✓           | Review Current Policy and update if needed                    | Continued no-accident experience                          | 100%  |
| Employment Liability  | ✓           | Review Current Policy and update if needed                    | Continued no negative incident experience                 | 100%  |
| Tort Claims and Lawsuits  |             |   |   |   |
| Data Security   | ✓           | Review Current Policy and update if needed                    | Continued no negative incident experience                 | 100%  |
| Emergency Management  | ✓           | Review Current Policy and update if needed. In House Training | Continued satisfactory performance in exercise situations | 100%  |
| Contract Policy and Procedure   | ✓           | Review Current Policy and update if needed                    | Continued no negative incident experience                 | 100%  |
| Public Records  | ✓           | Review Current Policy and update if needed                    | Continued no negative incident experience                 | 100%  |
| Risk Assessment/Risk Register   |             |   |   |   |
| Other   |             |   |   |   |

## ELECTRONIC SUBMITTAL CONFIRMATION FORM

Agency Number: 406

Agency Name: County Road Administration Board

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

Option 1:

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

URL: <http://www.crab.wa.gov/Funding/Budget/2015-17BudgetSubmittal.pdf>

Option 2:

This agency does not post decision packages and has forwarded copies via e-mail to [OFM.Budget@ofm.wa.gov](mailto:OFM.Budget@ofm.wa.gov).

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

Agency Contact: Karen Pendleton

Contact:

360.753.5989

Contact Phone:

karen@crab.wa.gov

Contact E-mail:

Date: September 9, 2014

# Ten Year Financial Plan

## COUNTY ROAD ADMINISTRATION BOARD TEN-YEAR REVENUE & EXPENDITURE PLAN

| Monday, August 18, 2014                            | 15-17         | 17-19         | 19-21         | 21-23         | 23-25         |
|--|---------------|---------------|---------------|---------------|---------------|
| 10:24 AM   | Plan          | Plan          | Plan          | Plan          | Plan          |
| <b>Rural Arterial Trust Account ((102) - CRAB)</b> |               |               |               |               |               |
| <b>REVENUES</b>                                    |               |               |               |               |               |
| Beginning Fund Balance                             | 16,000        | 5,000         | 5,000         | 5,000         | 5,000         |
| Motor Vehicle Fuel Tax Distribution                | 37,134        | 37,375        | 37,530        | 37,632        | 37,675        |
| Treasury Deposit Earnings                          | 186           | 187           | 188           | 188           | 188           |
| Minimum Fund Balance                               | (5,000)       | (5,000)       | (5,000)       | (5,000)       | (5,000)       |
| <b>Total Revenues</b>                              | <b>48,320</b> | <b>37,562</b> | <b>37,718</b> | <b>37,820</b> | <b>37,863</b> |
| <b>EXPENDITURES</b>                                |               |               |               |               |               |
| CRAB - Operating - Base                            | 939           | 953           | 967           | 982           | 997           |
| CRAB - Rural Arterial Program Capital              | 47,381        | 31,608        | 31,751        | 31,838        | 31,867        |
| <b>Total Expenditures</b>                          | <b>48,320</b> | <b>32,561</b> | <b>32,718</b> | <b>32,820</b> | <b>32,864</b> |
| <b>Ending Fund Balance (RATA 102)</b>              | <b>5,000</b>  | <b>5,000</b>  | <b>5,000</b>  | <b>5,000</b>  | <b>5,000</b>  |

| Monday, August 18, 2014                    | 15-17        | 17-19        | 19-21        | 21-23        | 23-25        |
|--|--------------|--------------|--------------|--------------|--------------|
| 10:24 AM                                   | Plan         | Plan         | Plan         | Plan         | Plan         |
| <b>Highway Safety Account (106) - CRAB</b> |              |              |              |              |              |
| <b>REVENUES</b>                            |              |              |              |              |              |
| Beginning Fund Balance                     | 0            | 0            | 0            | 0            | 0            |
| DOL Fees Distribution                      | 5,000        | 5,000        | 5,000        | 5,000        | 5,000        |
| Treasury Deposit Earnings                  | 0            | 0            | 0            | 0            | 0            |
| Minimum Fund Balance                       | 0            | 0            | 0            | 0            | 0            |
| <b>Total Revenues</b>                      | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> |
| <b>EXPENDITURES</b>                        |              |              |              |              |              |
| CRAB - Operating - Base                    | 0            | 0            | 0            | 0            | 0            |
| CRAB - Highway Safety Account Capital      | 5,000        | 5,000        | 5,000        | 5,000        | 5,000        |
| <b>Total Expenditures</b>                  | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> |
| <b>Ending Fund Balance (HSA 106)</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     |

| Monday, August 18, 2014                     | 15-17        | 17-19        | 19-21        | 21-23        | 23-25        |
|---|--------------|--------------|--------------|--------------|--------------|
| 10:24 AM                                    | Plan         | Plan         | Plan         | Plan         | Plan         |
| <b>Motor Vehicle Account ((103) - CRAB)</b> |              |              |              |              |              |
| <b>REVENUES</b>                             |              |              |              |              |              |
| Beginning Fund Balance                      | 0            | 0            | 0            | 0            | 0            |
| Motor Vehicle Fuel Tax Distribution         | 2,834        | 2,843        | 2,891        | 2,934        | 2,978        |
| Treasury Deposit Earnings                   | 0            | 0            | 0            | 0            | 0            |
| Minimum Fund Balance                        | 0            | 0            | 0            | 0            | 0            |
| <b>Total Revenues</b>                       | <b>2,834</b> | <b>2,843</b> | <b>2,891</b> | <b>2,934</b> | <b>2,979</b> |
| <b>EXPENDITURES</b>                         |              |              |              |              |              |
| CRAB - Operating - Base                     | 2,128        | 2,142        | 2,185        | 2,228        | 2,273        |
| CRAB - County Ferry Capital Improvement     | 706          | 706          | 706          | 706          | 706          |
| <b>Total Expenditures</b>                   | <b>2,834</b> | <b>2,848</b> | <b>2,891</b> | <b>2,934</b> | <b>2,979</b> |
| <b>Ending Fund Balance (MVA 108)</b>        | <b>0 \$</b>  | <b>0 \$</b>  | <b>0 \$</b>  | <b>0 \$</b>  | <b>(0)</b>   |

| Monday, August 18, 2014<br>10:24 AM                 | 15-17<br>Plan | 17-19<br>Plan | 19-21<br>Plan | 21-23<br>Plan | 23-25<br>Plan |
|---|---------------|---------------|---------------|---------------|---------------|
| <b>County Arterial Preservation (186) - CRAB</b>    |               |               |               |               |               |
| <b>REVENUES</b>                                     |               |               |               |               |               |
| Beginning Fund Balance                              | 1,000         | 1,000         | 1,000         | 1,000         | 1,000         |
| Motor Vehicle Fuel Tax Distribution                 | 28,645        | 28,832        | 28,952        | 29,029        | 29,062        |
| Transfer In from Transportation Partnership Account | 3,000         | 3,000         | 3,000         | 3,000         | 3,000         |
| Treasury Deposit Earnings                           | 15            | 15            | 15            | 15            | 15            |
| Minimum Fund Balance                                | (500)         | (500)         | (500)         | (500)         | (500)         |
| <b>Total Revenues</b>                               | <b>32,160</b> | <b>32,347</b> | <b>32,467</b> | <b>32,544</b> | <b>32,577</b> |
| <b>EXPENDITURES</b>                                 |               |               |               |               |               |
| CRAB Operating - Base                               | 1,462         | 1,484         | 1,506         | 1,529         | 1,552         |
| CRAB Capital - Maintenance Level                    | 29,698        | 29,863        | 29,961        | 30,015        | 30,025        |
| <b>Total Expenditures</b>                           | <b>31,160</b> | <b>31,347</b> | <b>31,467</b> | <b>31,544</b> | <b>31,577</b> |
| <b>Ending Fund Balance (CRAB 186)</b>               | <b>1,000</b>  | <b>1,000</b>  | <b>1,000</b>  | <b>1,000</b>  | <b>1,000</b>  |

# Grant Programs

**FY 2016 CRAB Grant Program Reimbursement Projection**  
Based on historic data from 2013-2015 Biennium

| Grant Name     | Jul-15 Monthly \$ | Aug-15 Monthly \$ | Sep-15 Monthly \$ | Oct-15 Monthly \$ | Nov-15 Monthly \$ | Dec-15 Monthly \$ | Jan-16 Monthly \$ | Feb-16 Monthly \$ | Mar-16 Monthly \$ | Apr-16 Monthly \$ | May-16 Monthly \$ | Jun-16 Monthly \$ | FY 2016 YTD \$ |
|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| RATA Fund 102  | \$2,156,648       | \$2,871,627       | \$3,502,713       | \$4,352,149       | \$3,107,609       | \$3,580,013       | \$1,696,690       | \$1,778,837       | \$1,156,367       | \$823,215         | \$1,890,450       | \$1,083,681       | \$28,000,000   |
| HSA Fund 106   | \$5,000,000       | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$5,000,000    |
| CAPA Fund 186  | \$1,303,517.41    | \$1,361,525.40    | \$1,262,441.26    | \$1,441,656.32    | \$1,317,817.93    | \$1,330,856.74    | \$1,225,173.37    | \$1,252,716.66    | \$1,204,752.55    | \$1,167,677.33    | \$1,358,405.25    | \$1,273,459.78    | \$15,500,000   |
| CFCLP Fund 108 | \$352,900         | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$352,900      |

**FY 2017 CRAB Grant Program Reimbursement Projection**  
Based on historic data from 2013-2015 Biennium  
8/18/14 10:26 AM

| Grant Name     | Jul-16 Monthly \$ | Aug-16 Monthly \$ | Sep-16 Monthly \$ | Oct-16 Monthly \$ | Nov-16 Monthly \$ | Dec-16 Monthly \$ | Jan-17 Monthly \$ | Feb-17 Monthly \$ | Mar-17 Monthly \$ | Apr-17 Monthly \$ | May-17 Monthly \$ | Jun-17 Monthly \$ | FY 2017 YTD \$ |
|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| RATA Fund 102  | \$1,190,550       | \$2,474,305       | \$2,186,690       | \$2,228,907       | \$2,190,536       | \$1,913,561       | \$1,549,498       | \$1,965,443       | \$1,497,089       | \$784,939         | \$1,003,862       | \$1,014,601       | \$20,000,000   |
| HSA Fund 106   | \$5,000,000       | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$5,000,000    |
| CAPA Fund 186  | \$1,303,517.41    | \$1,361,525.40    | \$1,262,441.26    | \$1,441,656.32    | \$1,317,817.93    | \$1,330,856.74    | \$1,225,173.37    | \$1,252,716.66    | \$1,204,752.55    | \$1,167,677.33    | \$1,358,405.25    | \$1,273,459.78    | \$15,500,000   |
| CFCLP Fund 108 | \$352,900         | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$0               | \$352,900      |

## Supporting Statistical Information and Analysis

### Status of county roads

A reasonable estimate of the 'value' of the County Road System would be the cost to replace what we have today. In 1988, the Road Jurisdiction Study was published. Part of the study was to determine reasonable cost estimates for the replacement of roads, streets, and highways. Using these replacement cost factors, inflated to 2014 dollars, provides an estimated replacement cost of the County Road System of \$28.5 Billion.

This 'value' is based on the calculations to determine the Motor Vehicle Fuel Tax Allocation Factors for the various counties. The formula includes the replacement costs of the County Road System. For the County Roadlog Certified 1/1/2014, the estimated replacement value for the County Roads is \$22.7 Billion and for the County Bridges is \$5.8 Billion.

The replacement cost factors are for replacement-in-kind construction only. Therefore, this value estimate is significantly low. Some of the other factors that would increase the actual replacement cost of the County Road System include:

- **Design Standards and Constructability:** If a County Road is replaced or reconstructed, the project must meet current design standards. The backbone of the county road system is roads built in the late 1800's through the 1920's, with significant additions during the 30's, 40's and 50's. Most county roads were not designed but evolved over time: from a wagon trail to a gravel road to a paved road, usually without the benefit of engineered alignments or designed base structures. County roads transverse varying terrain and must include design considerations for the quality of the soils under the road, stability of side slopes, and drainage.
- **Right-Of-Way:** The County Road System encumbers over 285,950 acres or 446.7 square miles of land. This acreage has a value of \$1.7 Billion, based on a 2011 average value of \$5,766 per acre. As the County Road System serves all areas of the state, this estimate of value of land occupied by the County Road System is somewhat questionable. County Roads serve many varied areas; from densely populated urban area roads to roads providing access to very rural areas. The Right-Of-Way costs not only include the cost of the land, but also include the associated costs of relocation of businesses, homes and people.
- **Environmental Requirements:** The replacement cost factors were developed in the late 80's, before many of the current environmental concerns evolved into the many environmental rules and regulations that must be complied with in order for a road to be constructed or improved. Performing the studies, acquiring permits, and doing the required mitigation is an additional cost that must be determined for each project considered. These costs can run upwards of 50% of the actual project construction costs.
- **Impact of Inflation:** Gasoline and diesel taxes are an important stream of revenue for state and federal government to fund the construction and maintenance of the road infrastructure. According to the Institute on Taxation and Economic Policy (ITEP), gasoline and diesel taxes raise \$30 billion annually and cover 85% of funding for road construction and maintenance (ITEP, 2013). However, the funding for road construction and maintenance coming from fuel taxes has been eroded over the years for two reasons: First, cars have become more fuel-efficient and thus, reduce the fuel tax revenue over time. In its Annual Energy Outlook 2013, the Energy Information Administration (EIA) estimates that motor gasoline consumption will decrease by 0.9% annually in the period

between 2011 and 2040. Second, the fuel tax in most states is a fixed per-gallon amount that is not adjusted in regular intervals. Over time, this leads to a funding gap because the cost of road construction and maintenance is increasing. Since 1972, the earliest year for which data is available, transportation construction costs have grown on average by roughly 4% per year. In its July 2013 testimony to the Subcommittee on Highways and Transit, the Congressional Budget Office states that beginning in 2015 the federal Highway Trust Fund will have insufficient funding. To close the gap, it is estimated that the gasoline taxes would have to increase up to an additional 15.8 cents per gallon to compensate for the increase in transportation construction cost growth since the last tax adjustment (ITEP, 2011). Similar increases are necessary for diesel taxes. After adjusting to account for growth in construction costs, the average state's gas tax rate has effectively fallen by 20% or 6.8 cents per gallon since the last time it was increased. Overall, the states are losing over \$10 billion in revenue each year because of a failure to plan for transportation cost growth. Concerns about the financial sustainability of the current taxation scheme for gasoline and diesel to finance the transportation infrastructure has triggered interest in alternative approaches to fund transportation besides taxes on gasoline and diesel. Without policy adjustments, the gap between revenue and infrastructure expenses will continue to widen.

Recently, the population of the State of Washington has soared. Many counties have had developers put in new local access roads and dedicate them to the counties. However, the traffic impacts to major and minor collectors have overwhelmed most counties ability to meet the added demand. Over the years, counties have upgraded many of the important routes. They have solved safety problems and built all-weather roads for freight traffic. However, other factors influence transportation needs and funding:

- Eastern Washington now has 63% of the county roads and only 22% of the population and very low property values to pay for the roads. All weather roads are probably the largest single challenge to support their agricultural economies. In order to stretch limited resources and get the farmers involved in setting priorities, several eastern Washington counties have citizen advisory boards working with the road departments in setting the road program priorities.
- The Puget Sound core of Western Washington along with Clark County has soaring population. However, it also has extremely high property values. Congestion is probably the biggest problem and the 'fixes' are extremely expensive. Another interesting situation is the effect of annexations and incorporations reducing the tax base at the same time the county roads connecting the various smaller cities must be increased in capacity. The county in effect is responsible for larger roads connecting cities at the same time the growth of the cities is reducing the tax base to pay for the roads the cities need.

Counties have four main sources of road revenues. Many of the larger counties also have a number of smaller sources of revenue.

- Property Tax: This is very significant in western Washington, and in particular central Puget Sound. It is almost nothing in many rural eastern Washington counties.
- State Gas Tax: This is very significant in all counties. In eastern Washington, this is the bulk of the road fund.
- Federal Gas Tax: Counties are monitoring with great interest federal policy development for the next transportation package to extend or replace MAP-21. This has been a major part of the local construction programs.

- Federal Timber Tax: The expected loss of federal timber tax revenue will severely hamper especially smaller counties that are already struggling to maintain programs that are largely underfunded.

Typically, maintenance and construction together comprise approximately 67% of the county road department annual budget. Property tax and state gas tax pay for maintenance and provide matching funds for grants. Continued pressures on Current Expense funds due to Referendum 49 and Initiatives 695 and 747 have caused counties to divert more of the property tax revenue away from the road fund to pay for other essential county services, which are up by nearly 129% since 2003.

Grants from the federal gas tax, state grants from TIB and CRAB (RAP) and state gas tax pay for the construction program. Right now, counties could spend dollars in addition to expected levels if additional money were available. The needs are immense and counties have the ability to get projects under construction.

However, a continuation of the existing levels of state and federal support is in effect a reduction in the funding level due to the lost purchasing power caused by inflation. Even more critical, any reduction in the funding level from either state or federal sources will further hinder county programs and severely test 'weak' links in our transportation system.

The true 'value' of the County Road System is incalculable. The County Road system provides vital access to the nearby and remote corners of our state. The County Road System provides access to:

- emergency services and response in times of urgent need
- farms, ranches, and the transport of agricultural products
- industrial, manufacturing and processing plants
- employment sites for commuters and customers
- many scenic and recreational areas of our state
- Low-cost locations for the required utilities of modern life (water, sewer, electricity, phone, gas, TV cable, etc.).

Without the County Road System, life as we know it would be very different, immensely less enjoyable, and much more costly.

## COUNTY ROAD MILEAGE CERTIFIED JANUARY 1, 2014

| COUNTY       | URBAN ROADS |           |           | RURAL ROADS |            |            | SYSTEM              | PAVED                 | PAVED                  | UNPAVED    |
|--------------|-------------|-----------|-----------|-------------|------------|------------|---------------------|-----------------------|------------------------|------------|
|              | ACCESS      | ARTERIAL  | TOTAL     | ACCESS      | ARTERIAL   | TOTAL      | CENTERLINE<br>TOTAL | ARTERIAL<br>C/L MILES | ARTERIAL<br>LANE-MILES |            |
| Adams        | 0.577       | 4.256     | 4.833     | 1,095.26    | 665.767    | 1,760.893  | 1,775.726           | 547.537               | 1,092.174              | 1,126.152  |
| Asotin       | 59.691      | 20.569    | 80.260    | 167.397     | 152.325    | 319.722    | 399.982             | 100.304               | 203.251                | 233.230    |
| Benton       | 122.775     | 52.435    | 175.210   | 39,183.0    | 290.320    | 682.150    | 857.360             | 297.267               | 594.534                | 255.756    |
| Chelan       | 56.985      | 30.145    | 87.130    | 357.935     | 210.205    | 568.140    | 655.270             | 240.070               | 481,040                | 123.345    |
| Clallam      | 82.210      | 16,550    | 98.760    | 27,153.0    | 14,650     | 386.180    | 484.940             | 13,120.0              | 26,162.0               | 2.960      |
| Clark        | 404.800     | 149,370   | 554.170   | 280.750     | 275.110    | 555.860    | 1,110.030           | 424.480               | 95,130                 | 11,870     |
| Columbia     | 0.000       | 0.000     | 0.000     | 27,199.8    | 230.416    | 502.414    | 502.414             | 142,659               | 285,338                | 354,454    |
| Coville      | 46.320      | 23,430    | 69.750    | 259.512     | 199,630    | 459.142    | 528.892             | 223.060               | 446.170                | 6.870      |
| Douglas      | 61,445      | 36,950    | 98,395    | 1,131,372   | 400,310    | 1,531,682  | 1,630,077           | 295,860               | 596,700                | 1,914,444  |
| Ferry        | 0.000       | 0.000     | 0.000     | 505.750     | 231,930    | 737.680    | 737.680             | 177,625               | 355,628                | 536.185    |
| Franklin     | 21,230      | 13,829    | 35,059    | 609,680     | 336,930    | 946.610    | 981,669             | 345,279               | 689,163                | 395,165    |
| Garfield     | 0.000       | 0.000     | 0.000     | 234,077     | 213,026    | 447.103    | 447.103             | 123,576               | 247,152                | 317,780    |
| Grant        | 63,533      | 32,468    | 96,001    | 1,537,306   | 874,936    | 2,412,242  | 2,508,243           | 829,337               | 1,667,342              | 1,061,038  |
| Grays Harbor | 35,097      | 20,871    | 55,968    | 266,105     | 242,667    | 508.772    | 564,740             | 258,244               | 516,449                | 39,788     |
| Island       | 96.130      | 34,280    | 130,410   | 272,334     | 179,743    | 452.077    | 582,487             | 214,023               | 429,150                | 5,074      |
| Jefferson    | 5.136       | 0.000     | 5.136     | 254,859     | 138,475    | 393.334    | 398.470             | 130,335               | 261,300                | 73,607     |
| King         | 650.870     | 210,423   | 861,293   | 386,319     | 244,547    | 630,866    | 1,492,159           | 454,970               | 950,320                | 51,290     |
| Kitsap       | 413,471     | 165,685   | 579,156   | 195,275     | 110,116    | 305,391    | 915,447             | 306,701               | 620,778                | 9,287      |
| Kittitas     | 10,026      | 13,178    | 23,204    | 243,053     | 296,995    | 540,048    | 563,252             | 306,113               | 612,951                | 65,720     |
| Klickitat    | 0.000       | 0.000     | 0.000     | 708,659     | 375,740    | 1,084,399  | 1,084,399           | 358,980               | 718,060                | 522,516    |
| Lewis        | 36,963      | 22,748    | 59,711    | 718,275     | 266,475    | 984.750    | 1,044,461           | 285,007               | 570,587                | 44,563     |
| Lincoln      | 0.000       | 0.000     | 0.000     | 1,338,645   | 658,493    | 1,997.138  | 1,997.138           | 384,803               | 769,606                | 1,541,118  |
| Mason        | 27,644      | 9,688     | 37,332    | 316,493     | 263,379    | 579.872    | 617,204             | 263,443               | 527,086                | 47,575     |
| Okanogan     | 7.132       | 2,802     | 9,934     | 835,373     | 490,343    | 1,325.716  | 1,335,650           | 418,326               | 836,652                | 660,898    |
| Pacific      | 0.000       | 0.000     | 0.000     | 219,256     | 130,115    | 349.371    | 349.371             | 119,845               | 240,120                | 47,975     |
| Pend Oreille | 0.000       | 0.000     | 0.000     | 383,756     | 180,856    | 564.612    | 564.612             | 167,490               | 334,980                | 264,588    |
| Pierce       | 627,550     | 419,775   | 1,047,325 | 255,320     | 253,880    | 509.200    | 1,556,525           | 669,805               | 1,395,910              | 23,680     |
| San Juan     | 0.000       | 0.000     | 0.000     | 183,598     | 87,046     | 270.644    | 270.644             | 87,046                | 174,092                | 48,177     |
| Skagit       | 71,168      | 37,128    | 108,296   | 373,656     | 319,109    | 692.765    | 80,106              | 356,237               | 713,465                | 40,253     |
| Skamania     | 0.000       | 0.000     | 0.000     | 149,189     | 90,449     | 239.638    | 239.638             | 90,449                | 181,322                | 28,795     |
| Snohomish    | 617,865     | 186,569   | 804,434   | 454,659     | 311,815    | 766.474    | 1,570,908           | 495,324               | 1,018,023              | 10,088     |
| Spokane      | 285,933     | 125,820   | 411,753   | 1,450,867   | 664,390    | 2,115,257  | 2,527,010           | 717,050               | 1,474,300              | 1,148,160  |
| Stevens      | 0.000       | 0.000     | 0.000     | 928,382     | 560,605    | 1,488.987  | 1,488.987           | 468,405               | 936,840                | 825,545    |
| Thurston     | 348,264     | 108,894   | 457,158   | 346,902     | 231,788    | 578.690    | 1,035,848           | 340,682               | 697,591                | 23,055     |
| Wahkiakum    | 0.000       | 0.000     | 0.000     | 57,037      | 81,819     | 138.856    | 138.856             | 78,311                | 156,622                | 13,158     |
| Walla Walla  | 47,653      | 37,315    | 84,968    | 455,215     | 423,676    | 878.891    | 963,859             | 415,793               | 832,542                | 368,510    |
| Whatcom      | 125,340     | 69,980    | 195,320   | 456,020     | 288,410    | 744.430    | 939,750             | 358,390               | 719,700                | 31,150     |
| Whitman      | 0.000       | 0.000     | 0.000     | 1,284,769   | 614,511    | 1,899.280  | 1,899.280           | 418,501               | 837,002                | 146,169    |
| Yakima       | 12,187.0    | 102,290   | 224,160   | 779,810     | 642,350    | 1,422.160  | 1,646,320           | 722,750               | 1,464,010              | 544,682    |
| Statewide    | #####       | 1,947,448 | #####     | 20,428,089  | 12,374,247 | 32,802,336 | 39,207,462          | 12,765,277            | 25,824,680             | 13,557,200 |
| Eastern      | 868,850     | 472,057   | 1,340,907 | 14,711,000  | 8,514,124  | 23,225,124 | 24,566,031          | 7,477,725             | 15,029,245             | 12,997,985 |
| Western      | 3,588,828   | 1,475,391 | 5,064,219 | 5,717,089   | 3,860,123  | 9,577,212  | 14,641,431          | 5,287,552             | 10,795,435             | 559,215    |

Data from County Road Logs certified 1/1/2014 by the County Road Administration Board

2014 Table F.xls

## **Status of county owned bridges**

Bridges of many kinds are an integral part of every county road system. The safety and adequacy of these bridges is of vital importance to the traveling public. A program of regular periodic inspection and reporting is necessary to fully inform each county legislative authority regarding the condition and adequacy of all bridges. RCW 36.78.070(1) authorizes the County Road Administration Board (CRAB) to establish standards of good practice for the administration of county roads and the efficient movement of people and goods over county roads. Washington Administrative Code Chapter 136-20 requires that each county engineer have available in his or her office a complete inventory of all bridges on the county road system. The inventory will list the location of each bridge by the county road log number and appropriate mile point, and include such other information as the engineer deems necessary. In addition, all data required for the Washington State Bridge Inventory System (WSBIS) data base as maintained by the Washington State Department of Transportation (WSDOT) must be submitted to the WSDOT Local Programs bridge engineer on appropriate media furnished or otherwise approved by the WSDOT.

Each county engineer is responsible for all routine and special inspections of all bridges on the county road system in accordance with the National Bridge Inspection Standards (NBIS) as promulgated and periodically revised by the WSDOT Local Programs office. The county engineer must note the date of all inspections and any changes since the previous inspection on the WSBIS form and submit all such forms to the WSDOT Local Programs bridge engineer within ninety days of each inspection.

Prior to April 1 of each calendar year, WSDOT Local Programs provides the following to CRAB:

- A listing on a county-by-county basis of all county bridges which have not had a regular SWIBS inspection report submitted within the previous thirty months and;
- A listing on a county-by-county basis of all county bridges which have not had a required special inspection report submitted within six months after the required inspection date and;
- A listing of all counties which are not in compliance with the requirements of the National Bridge Inspection Standards and the status of efforts toward achieving such compliance.

Any county that does not comply with the NBIS or has a bridge or bridges on any of the above listings is assumed not to comply with bridge inspection procedures.

Failure of a county to be shown in compliance with required bridge inspection procedures may be cause for CRAB to withhold a certificate of good practice on behalf of that county in accordance with the procedures of chapter 136-04 WAC.

Each county engineer furnishes the county legislative authority with a written report of the findings of the bridge inspection effort. This report must be made available to said authority and must be consulted during the preparation of the annual six-year transportation program revision.

The report will include the county engineer's recommendations as to replacement, repair, or load restriction for each deficient bridge. The resolutions of adoption of the six-year transportation program include assurances to the effect that the county engineer's report with respect to deficient bridges was available to said authority during the preparation of the program.

Washington counties maintain 3,323 bridges that represent a total replacement cost of 5.807 billion dollars. Of that total, 115 bridges require weight restriction postings, 151 structures are rated 'Structurally Deficient' and 468 are rated as 'Functionally Obsolete.'

Bridge restrictions are a major impediment to truck traffic. Removing bridge restrictions can provide (1) alternate truck routes that save time and/or distance and (2) truck routes that can carry full legal loads and sizes. Both result in more efficient truck travel. There are 81 structures rated 'Structurally Deficient' and 184 rated as 'Functionally Obsolete' on the County Freight and Goods System. The estimated county bridge improvement needs on CFGS routes identified in this current study is \$142.3 Million (2014 dollars).

The WSDOT's Deficiency Elimination Evaluation used the bridge information from the Cost Responsibility Study (CRS) and identified 36 bridges with restrictions that impede truck travel on the FGTS. Although the CRS data is somewhat dated, the bridge costs identified are reasonable for use for a number of reasons:

- According to the CRS, not all county bridges with width restrictions were included in the evaluation. This would lead to an understating of county bridge needs.
- CRS used cost factors developed in 1988 for the Route Jurisdiction Study. Since then, bridge costs have increased substantially due to environmental concerns. The need for studies and permits and the need for mitigation to protect wetlands, fish passage, and endangered species have always been in existence; they are merely more prevalent now than in 1988.
- The State of Washington has given high priority to the replacement and rehabilitation of deficient bridges. While some of the bridges identified in the CRS have had their restrictions removed, others have deteriorated so they now meet the criteria for restricted bridges.

The county bridge needs identified in the CRS totaled less than 0.5% of the total county needs.

# COUNTY BRIDGE DATA - NOVEMBER 2012

## Washington State Bridge Inventory System

Bridges 20 Feet or Greater in Length on Federal Aid (FAR) and Non Federal Aid (NFAR) Routes  
Posting Consideration Based on HS-20 Design Load, less than 28 Tons at Operating Rating

| COUNTY                                | County Owned<br>Bridges | Bridges Posted or May Consider Posting |                |            |                | Bridges With Posting Not Required |                  |              |                  | Deficient<br>Bridges** |
|---------------------------------------|-------------------------|--|----------------|------------|----------------|-----------------------------------|------------------|--------------|------------------|------------------------|
|                                       |                         | FAR                                    | Square Feet    | NFAR       | Square Feet    | FAR                               | Square Feet      | NFAR         | Square Feet      |                        |
| ADAMS                                 | 114                     | 1                                      | 4,060          | 6          | 8,336          | 32                                | 64,510           | 75           | 92,531           | 16                     |
| ASOTIN                                | 18                      | 0                                      | 0              | 0          | 0              | 14                                | 139,644          | 4            | 4,321            | 2                      |
| BENTON                                | 50                      | 1                                      | 1,260          | 2          | 2,076          | 16                                | 62,307           | 31           | 31,320           | 8                      |
| CHELAN                                | 49                      | 1                                      | 10,060         | 3          | 5,608          | 19                                | 87,850           | 26           | 65,970           | 12                     |
| CLALLAM                               | 29                      | 1                                      | 10,960         | 3          | 7,436          | 10                                | 53,242           | 15           | 58,290           | 9                      |
| CLARK                                 | 56                      | 0                                      | 0              | 2          | 2,950          | 26                                | 98,819           | 28           | 53,982           | 20                     |
| COLUMBIA                              | 63                      | 1                                      | 2,850          | 4          | 5,780          | 18                                | 27,416           | 40           | 64,815           | 9                      |
| COWLITZ                               | 64                      | 2                                      | 7,889          | 6          | 25,128         | 22                                | 112,024          | 34           | 77,316           | 17                     |
| DOUGLAS                               | 20                      | 2                                      | 5,988          | 1          | 2,537          | 10                                | 17,319           | 7            | 5,821            | 1                      |
| FERRY                                 | 21                      | 0                                      | 0              | 3          | 4,835          | 5                                 | 8,494            | 13           | 19,734           | 6                      |
| FRANKLIN                              | 85                      | 1                                      | 2,097          | 3          | 2,223          | 17                                | 32,904           | 64           | 89,854           | 7                      |
| GARFIELD                              | 32                      | 1                                      | 1,695          | 0          | 0              | 13                                | 12,081           | 18           | 17,573           | 5                      |
| GRANT                                 | 191                     | 1                                      | 552            | 7          | 8,913          | 51                                | 127,775          | 132          | 230,430          | 11                     |
| GRAYS HARBOR                          | 158                     | 2                                      | 12,136         | 3          | 3,589          | 70                                | 302,406          | 83           | 211,555          | 19                     |
| ISLAND                                | 0                       | 0                                      | 0              | 0          | 0              | 0                                 | 0                | 0            | 0                | 0                      |
| JEFFERSON                             | 29                      | 1                                      | 1,078          | 0          | 0              | 9                                 | 16,759           | 19           | 61,472           | 5                      |
| KING                                  | 129                     | 4                                      | 60,187         | 9          | 23,445         | 64                                | 341,130          | 52           | 127,229          | 49                     |
| KITSAP                                | 30                      | 0                                      | 0              | 3          | 3,538          | 16                                | 41,394           | 11           | 21,699           | 4                      |
| KITTITAS                              | 110                     | 1                                      | 864            | 2          | 1,107          | 25                                | 79,439           | 82           | 132,480          | 8                      |
| KLICKITAT                             | 57                      | 0                                      | 0              | 6          | 9,205          | 13                                | 38,943           | 38           | 76,276           | 13                     |
| LEWIS                                 | 196                     | 3                                      | 2,916          | 5          | 8,663          | 39                                | 145,806          | 149          | 285,653          | 24                     |
| LINCOLN                               | 122                     | 0                                      | 0              | 9          | 6,903          | 29                                | 47,817           | 84           | 113,736          | 13                     |
| MASON                                 | 52                      | 0                                      | 0              | 1          | 936            | 12                                | 77,212           | 39           | 70,186           | 13                     |
| OKANOGAN                              | 51                      | 0                                      | 0              | 2          | 2,155          | 13                                | 63,016           | 36           | 52,654           | 7                      |
| PACIFIC                               | 61                      | 2                                      | 4,296          | 3          | 2,990          | 7                                 | 24,648           | 49           | 128,390          | 12                     |
| PEND OREILLE                          | 26                      | 2                                      | 61,538         | 1          | 681            | 9                                 | 39,495           | 14           | 16,409           | 7                      |
| PIERCE                                | 102                     | 5                                      | 53,857         | 1          | 1,350          | 60                                | 237,006          | 36           | 52,155           | 39                     |
| SAN JUAN                              | 4                       | 0                                      | 0              | 1          | 1,274          | 0                                 | 0                | 3            | 2,282            | 2                      |
| SKAGIT                                | 104                     | 1                                      | 28,368         | 3          | 3,200          | 41                                | 166,617          | 59           | 118,002          | 21                     |
| SKAMANIA                              | 25                      | 0                                      | 0              | 1          | 1,980          | 5                                 | 30,218           | 19           | 55,471           | 6                      |
| SNOHOMISH                             | 167                     | 9                                      | 16,635         | 11         | 16,793         | 79                                | 414,917          | 68           | 223,632          | 45                     |
| SPOKANE                               | 100                     | 5                                      | 7,012          | 8          | 9,909          | 29                                | 193,614          | 58           | 125,004          | 26                     |
| STEVENS                               | 49                      | 0                                      | 0              | 1          | 1,608          | 7                                 | 24,634           | 41           | 75,885           | 6                      |
| THURSTON                              | 96                      | 0                                      | 0              | 0          | 0              | 27                                | 129,361          | 69           | 184,963          | 25                     |
| WAHKIAKUM                             | 20                      | 0                                      | 0              | 1          | 2,419          | 8                                 | 28,163           | 11           | 20,244           | 1                      |
| WALLA WALLA                           | 105                     | 1                                      | 1,350          | 0          | 0              | 46                                | 124,469          | 58           | 121,130          | 11                     |
| WHATCOM                               | 135                     | 5                                      | 14,092         | 11         | 20,283         | 31                                | 101,078          | 88           | 146,438          | 25                     |
| WHITMAN                               | 250                     | 4                                      | 14,122         | 13         | 11,011         | 49                                | 92,362           | 184          | 284,091          | 57                     |
| YAKIMA                                | 292                     | 5                                      | 23,160         | 10         | 11,541         | 70                                | 211,621          | 207          | 376,099          | 47                     |
| <b>TOTAL</b>                          | <b>3,262</b>            | <b>62</b>                              | <b>349,022</b> | <b>145</b> | <b>220,402</b> | <b>1,011</b>                      | <b>3,816,510</b> | <b>2,044</b> | <b>3,895,092</b> | <b>608</b>             |
| Total Replacement Cost* (\$ Million): |                         |  | <b>\$201</b>   |            | <b>\$127</b>   |                                   | <b>\$2,194</b>   |              | <b>\$2,240</b>   |                        |

\*At \$575 per Square Foot

\*\* Deficient Bridges are listed as Structurally Deficient (SD) or Functionally Obsolete (FO).

## **Status of county freight and goods systems all weather roads**

The Washington State Legislature has recognized that Washington State is uniquely positioned as a gateway to the global economy. Washington, as one of the most trade-dependent states per capita in the nation, depends on an efficient multimodal transportation network in order to remain competitive. The vitality of the state's economy is placed at risk by growing traffic congestion that impedes the safe and efficient movement of goods. Freight corridors that serve international and domestic interstate and intrastate trade and those freight corridors that enhance the state's competitive position through regional and global gateways are strategically important. Ownership of the freight mobility network is fragmented and spread across various public jurisdictions, private companies, and state and national borders. Transportation projects have grown in complexity and size, requiring more resources and longer implementation periods. State investments in projects that enhance or mitigate freight movements should pay special attention to solutions that utilize a corridor solution to address freight mobility issues with important transportation and economic impacts beyond any local area.

The County Freight and Goods System (CFGS) is made up of 11,862 centerline miles of county road, 30.3% of the 39,207 total miles of county road. 9,957.3 miles of the CFGS are classified as arterials and collectors. This represents 84.0% of the County Freight and Goods System.

### **Deficiency Elimination Evaluation**

One of the tasks of the Cost Responsibility Study (CRS) was to define a set of "Minimum Tolerable Conditions" (MTC) that a Freight and Goods Transportation System (FGTS) route must meet to be deemed 'adequate'. The MTCs were established for Roadway Width and Structural Adequacy.

- Roadway Width is a measure of the safety and ease of operation of trucks. A narrower roadway provides operational impediments to safe and efficient operation of trucks. Pavement Width and Shoulder Width are required fields in the Roadlog, and are certified correct by the County Engineer.
- Structural Adequacy is the ability of the pavement and base to adequately support the number of heavy loads on the road. Weeks of Weight Restriction (how many weeks in a typical average year the road is restricted to lighter loads) and Base Adequacy (an evaluation of the adequacy of the road base to support the volume of heavy trucks using the road) are not required fields. The counties were encouraged to enter correct data in these fields. However, due to data and staff limitations, some information may not be current.

A scenario approach was adopted by the CRS to produce estimates of needs under alternative sets of minimum tolerable conditions. This provides policy makers with a range of options and information on how the needs vary depending on the MTCs selected. Scenario 1 is "all weight restrictions addressed," and assumes that all FGTS segments with weight restrictions will be upgraded to all-season roads. Scenario 2 is "some weight restrictions addressed," and assumes that minimal weight restrictions would be allowed in the lower truck route classes (T-3 thru T-5). Scenario 3 is "most severe weight restrictions addressed," and assumes moderate weight restrictions will be allowed in all truck route classes.

Deficiencies are determined by comparing the data in the Roadlog with the Minimum Tolerable Condition, established in the CRS. The total miles of the several identified improvements are determined, and cost factors used to determine the funding needed to remove the deficiencies.

The costs for improvements to ensure that minimum tolerable conditions exist were originally determined in the Road Jurisdiction Study (1988), reviewed and updated for the Cost Responsibility Study (1993), and adopted for use in the Needs Assessment Evaluation (1994). They represent standards of design and construction that existed at that time. These costs have been adjusted to 2014 dollars using WSDOT Planning and Programming Service Center, Economics Branch, implicit price deflators.

These cost estimates are conservative. The costs assume structural adequacy and adequate width. They do not include costs that are necessary for other safety improvements or upgrades to improve truck operational efficiencies, currently required environmental permitting, mitigation, and project delays or other potential restrictions. The emphasis on environmental concerns has dramatically escalated since these cost factors were developed.

### **Maintenance needs evaluation**

The Road Jurisdiction Study (RJS) included an evaluation of annual maintenance needs. It identified a reasonable standard for road maintenance for a typical local agency and determined costs required to achieve that standard. The Cost Responsibility Study used those standards and costs to determine annual maintenance needs for the FGTS. For the Needs Assessment Study, CRAB used the RJS and CRS standards and costs to develop a maintenance needs assessment routine applicable to county roads.

This evaluation was used (with costs updated to reflect 2014 costs) to determine the estimated annual maintenance needs on the County Freight and Goods system. It must be noted that these costs are 'not unreasonable' estimates of the total statewide annual maintenance needs for counties, based on the criteria established by the RJS and CRS.

## COUNTY FREIGHT AND GOODS - JANUARY 1, 2014

| County       | Freight and Goods System - Truck Route Class |                |                  |                  |                  | Total FGTS        | Total Adequate   | % Adequate   |
|--------------|--|----------------|------------------|------------------|------------------|-------------------|------------------|--------------|
|              | T-1  | T-2            | T-3              | T-4              | T-5              |                   |                  |              |
| Adams        |  | 0.530          | 87.848           | 197.178          | 327.332          | 612.888           | 228.476          | 37.3%        |
| Asotin       |  | 0.150          | 22.954           | 19.976           |                  | 43.080            | 37.622           | 87.3%        |
| Benton       |  |                | 117.946          | 120.822          | 89.871           | 328.639           | 98.637           | 30.0%        |
| Chelan       |  |                | 51.205           | 95.400           | 39.340           | 185.945           | 62.765           | 33.8%        |
| Clallam      |  |                | 34.400           | 98.440           | 9.990            | 142.830           | 0.000            | 0.0%         |
| Clark        | 0.220  | 10.440         | 136.000          | 160.430          |                  | 307.090           | 254.780          | 83.0%        |
| Columbia     |  |                | 10.303           | 49.129           | 146.807          | 206.239           | 11.200           | 5.4%         |
| Cowlitz      |  |                | 78.510           | 57.120           | 3.000            | 138.630           | 110.910          | 80.0%        |
| Douglas      |  |                | 6.890            | 83.530           | 171.150          | 261.570           | 3.220            | 1.2%         |
| Ferry        |  |                | 108.860          | 115.710          |                  | 224.570           | 27.310           | 12.2%        |
| Franklin     |  |                | 111.390          | 154.050          | 252.510          | 517.950           | 246.070          | 47.5%        |
| Garfield     |  |                |                  | 10.130           | 125.746          | 135.876           | 113.026          | 83.2%        |
| Grant        |  | 10.190         | 269.625          | 261.875          | 305.990          | 847.680           | 57.688           | 6.8%         |
| Grays Harbor |  |                | 212.659          | 7.130            |                  | 219.789           | 192.329          | 87.5%        |
| Island       |  |                | 14.047           | 29.414           | 0.200            | 43.661            | 43.631           | 99.9%        |
| Jefferson    |  |                | 39.630           | 33.005           | 65.750           | 138.385           | 108.045          | 78.1%        |
| King         | 5.132  | 21.375         | 253.932          | 106.413          |                  | 386.852           | 357.944          | 92.5%        |
| Kitsap       |  | 2.144          | 202.462          | 102.213          |                  | 306.819           | 217.145          | 70.8%        |
| Kittitas     |  | 7.380          | 194.223          | 97.243           | 8.190            | 307.036           | 205.844          | 67.0%        |
| Klickitat    |  |                | 174.680          | 111.370          |                  | 286.050           | 7.630            | 2.7%         |
| Lewis        |  |                | 145.980          | 209.503          | 45.974           | 401.457           | 207.266          | 51.6%        |
| Lincoln      |  |                | 131.900          | 281.783          | 363.904          | 777.587           | 446.470          | 57.4%        |
| Mason        |  |                | 68.716           | 51.749           | 1.700            | 122.165           | 4.041            | 3.3%         |
| Okanogan     |  |                | 100.428          | 116.463          | 181.684          | 398.575           | 5.426            | 1.4%         |
| Pacific      |  |                |                  | 135.409          |                  | 135.409           | 26.889           | 19.9%        |
| Pend Oreille |  |                | 38.393           | 125.397          | 62.208           | 225.998           | 0.490            | 0.2%         |
| Pierce       | 5.830  | 52.070         | 312.725          | 28.730           | 7.700            | 407.055           | 141.650          | 34.8%        |
| San Juan     |  |                | 23.921           | 64.571           |                  | 88.492            | 58.355           | 65.9%        |
| Skagit       |  | 0.640          | 126.828          | 112.505          |                  | 239.973           | 110.524          | 46.1%        |
| Skamania     |  |                | 22.657           | 58.727           |                  | 81.384            | 80.964           | 99.5%        |
| Snohomish    | 4.305  | 9.473          | 327.384          | 108.899          | 60.695           | 510.756           | 322.598          | 63.2%        |
| Spokane      | 5.690  | 29.160         | 450.500          | 106.900          | 109.280          | 701.530           | 398.530          | 56.8%        |
| Stevens      |  |                | 81.290           | 175.140          | 78.860           | 335.290           | 12.820           | 3.8%         |
| Thurston     | 2.929  | 9.690          | 206.749          | 77.065           | 4.131            | 300.564           | 26.348           | 8.8%         |
| Wahkiakum    |  |                | 12.875           | 12.390           | 8.140            | 33.405            | 21.810           | 65.3%        |
| Walla Walla  |  | 2.148          | 81.662           | 289.615          | 5.390            | 378.815           | 26.421           | 7.0%         |
| Whatcom      |  |                | 107.400          | 91.990           | 0.000            | 199.390           | 70.400           | 35.3%        |
| Whitman      |  |                | 2.760            | 37.974           | 248.719          | 289.453           | 36.044           | 12.5%        |
| Yakima       |  | 8.450          | 384.780          | 133.900          | 65.560           | 592.690           | 586.000          | 98.9%        |
| <b>Total</b> | <b>24.106</b>                                | <b>163.840</b> | <b>4,754,512</b> | <b>4,129,288</b> | <b>2,789,821</b> | <b>11,861,567</b> | <b>4,967,318</b> | <b>41.9%</b> |

Data from County Road Logs Certified Jan. 1, 2014 by the County Road Administration Board

2014 Table H.xls

**COUNTY FREIGHT AND GOODS SYSTEM 2014 STATUS REPORT**  
**Freight and Goods Transportation System (FGTS) Deficiency Summary**

**Deficient Mileage Summary**

| CRS Scenario     | Total C/ L Miles |          | Deficient Centerline Miles |         |          |          |          |                 |              | Total Mi. Inadequate | % Adequate |
|------------------|------------------|----------|----------------------------|---------|----------|----------|----------|-----------------|--------------|----------------------|------------|
|                  | FGTS             | Adequate | Improve                    | Pave    | Minor    | Shoulder | Improve  | Base            |              |                      |            |
|                  |                  |          | Gravel                     | Unpaved | Widening | Improv.  |          |                 |              |                      |            |
| 1 All Weather    | 11,861.57        | 3,714.64 | 987.34                     | 58.98   | 181.06   | 1,414.61 | 5,504.92 | <b>8,146.93</b> | <b>31.0%</b> |                      |            |
| 2 Minimal Rest.  | 11,861.57        | 4,652.17 | 987.34                     | 58.98   | 218.92   | 1,717.26 | 4,226.90 | <b>7,209.40</b> | <b>39.0%</b> |                      |            |
| 3 Moderate Rest. | 11,861.57        | 5,118.76 | 987.34                     | 58.98   | 225.12   | 2,106.41 | 3,365.97 | <b>6,743.81</b> | <b>43.0%</b> |                      |            |

County Roadlog Certified 1/1/2014

Centerline Miles of Road

**Cost Estimate to Remove CRS Deficiencies**

| CRS Scenario     | Total C/ L Miles |          | Costs To Improve/Remove Deficiencies |          |          |           |             |              |                    | Total Costs |
|------------------|------------------|----------|--------------------------------------|----------|----------|-----------|-------------|--------------|--------------------|-------------|
|                  | FGTS             | Adequate | Improve                              | Pave     | Minor    | Shoulder  | Improve     | Bridge       |                    |             |
|                  |                  |          | Gravel                               | Unpaved  | Widening | Improv.   | Base        | Restrictions |                    |             |
| 1 All Weather    | 11,861.57        | 3,714.64 | \$534,672                            | \$34,957 | \$60,904 | \$424,226 | \$3,240,022 | \$22,362     | <b>\$4,317,143</b> |             |
| 2 Minimal Rest.  | 11,861.57        | 7,658.34 | \$534,672                            | \$34,957 | \$70,401 | \$503,855 | \$2,470,968 | \$10,373     | <b>\$3,625,266</b> |             |
| 3 Moderate Rest. | 11,861.57        | 5,117.76 | \$534,672                            | \$34,957 | \$75,603 | \$610,115 | \$1,946,253 | \$10,323     | <b>\$3,211,923</b> |             |

County Roadlog Certified 1/1/2014

All Costs in 2014 \$1,000's

**Total Estimated Needs to Correct Deficiencies**

|                              |                        |                        |
|------------------------------|------------------------|------------------------|
| <b>All Weather FGTS</b>      | <b>\$4,317,143,000</b> | <b>\$4.320 Billion</b> |
| <b>Minimal Restrictions</b>  | <b>\$3,625,266,000</b> | <b>\$3.630 Billion</b> |
| <b>Moderate Restrictions</b> | <b>\$3,211,923,000</b> | <b>\$3.220 Billion</b> |

**Cost Responsibility Study Improvement Descriptions**

**Improvement Strategy "J" - Improve Gravel Road Base**

If an unpaved road with ADT less than 250 has inadequate base, width, or surface type, the road will be reconstructed to a gravel road with adequate base and current design standard width.

**Improvement Strategy "K" - Base Improvement to Existing Paved Road**

If a road is not structurally adequate (base inadequate or too many weeks of weight restrictions), the road is reconstructed to a paved all weather road meeting current design standards

**Improvement Strategy "M" - Resurfacing with Minor Widening**

If the lane width is less than the MTC, the existing lanes will be widened to current design standards, adequate shoulders installed, and the existing pavement resurfaced.

**Improvement Strategy "N" - Resurfacing with Shoulder Improvements**

If the pavement width is adequate but the shoulders are too narrow, the shoulders are improved to current design standards, and the existing pavement resurfaced.

**Improvement Strategy "V" - Paving an Unpaved Road**

If an unpaved road has an ADT greater than 250, it will be reconstructed to a paved road with an adequate base and current design standard width lanes and shoulders.

All projects undertaken will comply with current road improvement requirements and practices and include:

- Identifying and mitigating safety concerns
- Identifying and mitigating environmental concerns
- Include minor alignment improvements (horizontal and vertical)
- Include truck operational enhancements (e.g.: turning lanes, adequate turning radii)

**2014 County Freight and Goods System Study**  
**Summary of Centerline Miles to Eliminate Deficiencies**      **2014 FREIGHT AND GOODS TRANSPORTATION SYSTEM**  
**CRS Scenario 1 - All Weather Roads**

| Cty # | County Name  | Total C/L Miles  |                 | C/L Miles of Deficiency |              |               |                 |                 |                 | Total Cost | % Adeq. |
|-------|--------------|------------------|-----------------|-------------------------|--------------|---------------|-----------------|-----------------|-----------------|------------|---------|
|       |              | FGTS             | Adequate        | Improve                 | Pave         | Minor         | Shoulder        | Improve         |                 |            |         |
|       |              |                  |                 | Gravel                  | Unpaved      | Widening      | Improv.         | Base            |                 |            |         |
| 1     | Adams        | 612.89           | 189.84          | 142.73                  | 0.00         | 0.00          | 2.77            | 277.55          | 423.05          | 31%        |         |
| 2     | Asotin       | 43.08            | 22.59           | 0.00                    | 4.33         | 0.00          | 16.02           | 0.14            | 20.49           | 52%        |         |
| 3     | Benton       | 328.64           | 69.89           | 43.41                   | 0.00         | 0.00          | 28.74           | 186.59          | 258.75          | 21%        |         |
| 4     | Chelan       | 185.95           | 42.14           | 0.00                    | 0.00         | 0.43          | 23.12           | 120.26          | 143.81          | 23%        |         |
| 5     | Clallam      | 142.83           | 0.00            | 0.00                    | 0.00         | 0.00          | 0.00            | 142.83          | 142.83          | 0%         |         |
| 6     | Clark        | 307.09           | 166.30          | 0.00                    | 0.00         | 21.87         | 118.92          | 0.00            | 140.79          | 54%        |         |
| 7     | Columbia     | 206.24           | 5.09            | 64.78                   | 10.96        | 0.00          | 6.11            | 119.30          | 201.15          | 2%         |         |
| 8     | Cowlitz      | 138.63           | 77.39           | 0.00                    | 0.00         | 8.02          | 53.22           | 0.00            | 61.24           | 56%        |         |
| 9     | Douglas      | 261.57           | 4.77            | 35.40                   | 1.65         | 0.00          | 0.69            | 219.06          | 256.80          | 2%         |         |
| 10    | Ferry        | 224.57           | 23.64           | 41.19                   | 0.87         | 0.00          | 2.20            | 156.67          | 200.93          | 11%        |         |
| 11    | Franklin     | 517.95           | 190.06          | 56.30                   | 5.65         | 0.00          | 1.78            | 264.16          | 327.89          | 37%        |         |
| 12    | Garfield     | 135.88           | 61.75           | 8.57                    | 3.93         | 0.29          | 61.10           | 0.24            | 74.13           | 45%        |         |
| 13    | Grant        | 847.68           | 11.65           | 49.30                   | 5.04         | 0.02          | 26.84           | 754.83          | 836.03          | 1%         |         |
| 14    | Grays Harbor | 219.79           | 188.01          | 1.37                    | 1.07         | 17.99         | 11.35           | 0.00            | 31.78           | 86%        |         |
| 15    | Island       | 43.66            | 29.83           | 0.00                    | 0.00         | 0.00          | 13.83           | 0.00            | 13.83           | 68%        |         |
| 16    | Jefferson    | 138.39           | 106.52          | 4.20                    | 0.00         | 4.58          | 0.31            | 22.78           | 31.87           | 77%        |         |
| 17    | King         | 386.85           | 293.38          | 0.00                    | 7.15         | 2.40          | 83.92           | 0.00            | 93.47           | 76%        |         |
| 18    | Kitsap       | 306.82           | 196.17          | 0.00                    | 0.09         | 18.98         | 53.42           | 38.16           | 110.65          | 64%        |         |
| 19    | Kittitas     | 307.04           | 107.36          | 0.63                    | 0.00         | 7.94          | 191.11          | 0.00            | 199.68          | 35%        |         |
| 20    | Klickitat    | 286.05           | 11.96           | 0.00                    | 0.00         | 0.00          | 3.08            | 271.01          | 274.09          | 4%         |         |
| 21    | Lewis        | 401.46           | 133.27          | 4.30                    | 0.00         | 3.92          | 89.87           | 170.10          | 268.19          | 33%        |         |
| 22    | Lincoln      | 777.59           | 87.84           | 325.15                  | 1.06         | 4.09          | 154.50          | 204.95          | 689.75          | 11%        |         |
| 23    | Mason        | 122.17           | 2.12            | 0.00                    | 0.00         | 0.00          | 1.92            | 118.12          | 120.04          | 2%         |         |
| 24    | Okanogan     | 398.58           | 9.10            | 71.13                   | 0.00         | 0.00          | 0.00            | 318.35          | 389.48          | 2%         |         |
| 25    | Pacific      | 135.41           | 40.36           | 12.99                   | 0.00         | 1.59          | 0.55            | 79.92           | 95.05           | 30%        |         |
| 26    | Pend Oreille | 226.00           | 12.90           | 10.82                   | 0.00         | 0.00          | 0.00            | 202.28          | 213.10          | 6%         |         |
| 27    | Pierce       | 407.06           | 123.12          | 0.00                    | 0.26         | 6.25          | 19.18           | 258.25          | 283.94          | 30%        |         |
| 28    | San Juan     | 88.49            | 34.57           | 0.00                    | 0.00         | 0.89          | 53.03           | 0.00            | 53.92           | 39%        |         |
| 29    | Skagit       | 239.97           | 110.30          | 0.00                    | 0.00         | 1.61          | 1.42            | 126.65          | 129.67          | 46%        |         |
| 30    | Skamania     | 81.38            | 67.66           | 0.29                    | 0.00         | 0.00          | 13.44           | 0.00            | 13.73           | 83%        |         |
| 31    | Snohomish    | 510.76           | 291.00          | 0.00                    | 0.06         | 41.21         | 178.48          | 0.00            | 219.75          | 57%        |         |
| 32    | Spokane      | 701.53           | 290.80          | 42.17                   | 13.35        | 23.95         | 158.92          | 172.34          | 410.73          | 41%        |         |
| 33    | Stevens      | 335.29           | 10.93           | 1.62                    | 0.00         | 0.00          | 8.95            | 313.79          | 324.36          | 3%         |         |
| 34    | Thurston     | 300.56           | 25.49           | 2.76                    | 0.00         | 0.00          | 0.86            | 271.46          | 275.07          | 8%         |         |
| 35    | Wahkiakum    | 33.41            | 14.24           | 0.00                    | 0.56         | 1.32          | 17.28           | 0.00            | 19.16           | 43%        |         |
| 36    | Walla Walla  | 378.82           | 18.99           | 33.47                   | 0.10         | 0.44          | 2.21            | 323.61          | 359.82          | 5%         |         |
| 37    | Whatcom      | 199.39           | 69.78           | 0.00                    | 0.11         | 0.00          | 0.62            | 128.88          | 129.61          | 35%        |         |
| 38    | Whitman      | 289.45           | 31.00           | 11.60                   | 0.00         | 0.00          | 4.20            | 242.65          | 258.45          | 11%        |         |
| 39    | Yakima       | 592.69           | 542.82          | 23.17                   | 2.74         | 13.27         | 10.69           | 0.00            | 49.87           | 92%        |         |
|       | <b>Total</b> | <b>11,861.57</b> | <b>3,714.64</b> | <b>987.34</b>           | <b>58.98</b> | <b>181.06</b> | <b>1,414.64</b> | <b>5,504.92</b> | <b>8,146.93</b> | <b>31%</b> |         |

County Roadlog Certified 2014

Centerline Miles of Roads

**2014 County Freight and Goods System Study**  
**Summary of Costs to Eliminate Deficiencies**  
**CRS Scenario 1 - All Weather Roads**

**2014 FREIGHT AND GOODS TRANSPORTATION SYSTEM**

| Cty # | County Name  | Total C/L Miles  |                 | Cost to Improve Deficiency |               |                |                  |                  |                  | % Adeq.    |
|-------|--------------|------------------|-----------------|----------------------------|---------------|----------------|------------------|------------------|------------------|------------|
|       |              | FGTS             | Adequate        | Improve Gravel             | Pave Unpaved  | Minor Widening | Shoulder Improv. | Improve Base     | Total Cost       |            |
|       |              |                  |                 |                            |               |                |                  |                  |                  |            |
| 1     | Adams        | 612.89           | 189.84          | 76,950                     | 0             | 0              | 725              | 152,523          | 230,198          | 31%        |
| 2     | Asotin       | 43.08            | 22.59           | 0                          | 2,836         | 0              | 5,847            | 120              | 8,802            | 52%        |
| 3     | Benton       | 328.64           | 69.89           | 25,102                     | 0             | 0              | 7,761            | 107,971          | 140,834          | 21%        |
| 4     | Chelan       | 185.95           | 42.14           | 0                          | 0             | 128            | 6,622            | 69,933           | 76,683           | 23%        |
| 5     | Clallam      | 142.83           | 0.00            | 0                          | 0             | 0              | 0                | 77,336           | 77,336           | 0%         |
| 6     | Clark        | 307.09           | 166.30          | 0                          | 0             | 6,846          | 44,530           | 0                | 51,377           | 54%        |
| 7     | Columbia     | 206.24           | 5.09            | 37,133                     | 7,178         | 0              | 1,625            | 67,034           | 112,970          | 2%         |
| 8     | Cowlitz      | 138.63           | 77.39           | 0                          | 0             | 2,396          | 13,889           | 0                | 16,285           | 56%        |
| 9     | Douglas      | 261.57           | 4.77            | 20,878                     | 1,086         | 0              | 167              | 129,644          | 151,775          | 2%         |
| 10    | Ferry        | 224.57           | 23.64           | 21,494                     | 566           | 0              | 532              | 88,287           | 110,879          | 11%        |
| 11    | Franklin     | 517.95           | 190.06          | 27,474                     | 2,650         | 0              | 563              | 147,343          | 178,030          | 37%        |
| 12    | Garfield     | 135.88           | 61.75           | 5,236                      | 2,574         | 93             | 16,157           | 136              | 24,197           | 45%        |
| 13    | Grant        | 847.68           | 11.65           | 24,826                     | 2,738         | 4              | 9,284            | 407,948          | 444,800          | 1%         |
| 14    | Grays Harbor | 219.79           | 188.01          | 670                        | 624           | 4,652          | 2,845            | 0                | 8,791            | 86%        |
| 15    | Island       | 43.66            | 29.83           | 0                          | 0             | 0              | 3,665            | 0                | 3,665            | 68%        |
| 16    | Jefferson    | 138.39           | 106.52          | 2,051                      | 0             | 849            | 82               | 12,059           | 15,042           | 77%        |
| 17    | King         | 386.85           | 293.38          | 0                          | 3,353         | 1,088          | 31,143           | 0                | 35,585           | 76%        |
| 18    | Kitsap       | 306.82           | 196.17          | 0                          | 71            | 7,907          | 20,415           | 33,982           | 62,376           | 64%        |
| 19    | Kittitas     | 307.04           | 107.36          | 307                        | 0             | 2,134          | 47,114           | 0                | 49,555           | 35%        |
| 20    | Klickitat    | 286.05           | 11.96           | 0                          | 0             | 0              | 794              | 150,208          | 151,002          | 4%         |
| 21    | Lewis        | 401.46           | 133.27          | 2,100                      | 0             | 930            | 23,909           | 81,751           | 108,690          | 33%        |
| 22    | Lincoln      | 777.59           | 87.84           | 174,490                    | 689           | 716            | 42,288           | 115,209          | 333,392          | 11%        |
| 23    | Mason        | 122.17           | 2.12            | 0                          | 0             | 0              | 607              | 68,294           | 68,901           | 2%         |
| 24    | Okanogan     | 398.58           | 9.10            | 40,059                     | 0             | 0              | 0                | 174,215          | 214,274          | 2%         |
| 25    | Pacific      | 135.41           | 40.36           | 7,420                      | 0             | 278            | 135              | 40,759           | 48,592           | 30%        |
| 26    | Pend Oreille | 226.00           | 12.90           | 6,393                      | 0             | 0              | 0                | 107,313          | 113,706          | 6%         |
| 27    | Pierce       | 407.06           | 123.12          | 0                          | 122           | 1,923          | 7,534            | 263,539          | 273,117          | 30%        |
| 28    | San Juan     | 88.49            | 34.57           | 0                          | 0             | 238            | 13,589           | 0                | 13,827           | 39%        |
| 29    | Skagit       | 239.97           | 110.30          | 0                          | 0             | 786            | 537              | 76,286           | 77,609           | 46%        |
| 30    | Skamania     | 81.38            | 67.66           | 142                        | 0             | 0              | 3,648            | 0                | 3,790            | 83%        |
| 31    | Snohomish    | 510.76           | 291.00          | 0                          | 39            | 16,631         | 57,101           | 0                | 73,771           | 57%        |
| 32    | Spokane      | 701.53           | 290.80          | 22,273                     | 8,302         | 8,157          | 46,867           | 105,454          | 191,053          | 41%        |
| 33    | Stevens      | 335.29           | 10.93           | 938                        | 0             | 0              | 2,380            | 176,221          | 179,540          | 3%         |
| 34    | Thurston     | 300.56           | 25.49           | 1,347                      | 0             | 0              | 510              | 183,255          | 185,112          | 8%         |
| 35    | Wahkiakum    | 33.41            | 14.24           | 0                          | 364           | 317            | 4,556            | 0                | 5,237            | 43%        |
| 36    | Walla Walla  | 378.82           | 18.99           | 18,781                     | 67            | 103            | 756              | 189,890          | 209,597          | 5%         |
| 37    | Whatcom      | 199.39           | 69.78           | 0                          | 52            | 0              | 301              | 76,663           | 77,015           | 35%        |
| 38    | Whitman      | 289.45           | 31.00           | 6,308                      | 0             | 0              | 1,117            | 136,651          | 144,076          | 11%        |
| 39    | Yakima       | 592.69           | 542.82          | 12,299                     | 1,647         | 4,726          | 4,627            | 0                | 23,299           | 92%        |
|       | <b>Total</b> | <b>11,861.57</b> | <b>3,714.64</b> | <b>534,672</b>             | <b>34,957</b> | <b>60,904</b>  | <b>424,226</b>   | <b>3,240,022</b> | <b>4,294,780</b> | <b>31%</b> |

County Roadlog Certified 1/1/ 2014

All Costs in \$1,000

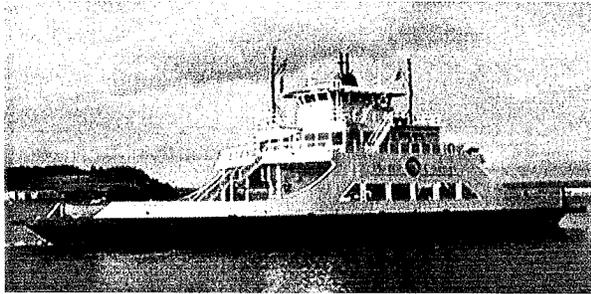
**Status of County Owned Ferries**

1. Pierce County - Anderson & Ketron Island Ferries
2. Skagit County - Guemes Island Ferry
3. Wahkiakum County - Puget Island – Westport Oregon Ferry
4. Whatcom County – Lummi Island Ferry

## PIERCE COUNTY - ANDERSON & KETRON ISLAND FERRIES

The M/V Christine Anderson and M/V Steilacoom II provide service between the town of Steilacoom, Anderson Island and Ketron Island. The ferries provide the only link to the mainland for approximately 1,200 year-round residents and 2,500 visitors. The boats begin and end the day at Steilacoom, with normal operating hours from 5:45 am to 9:30 pm, extending to 10:50 pm Friday and Saturday evenings. One round-trip takes approximately 60 minutes (serving Anderson Island only) and 75 minutes (serving both Anderson and Ketron Islands).

Christine Anderson



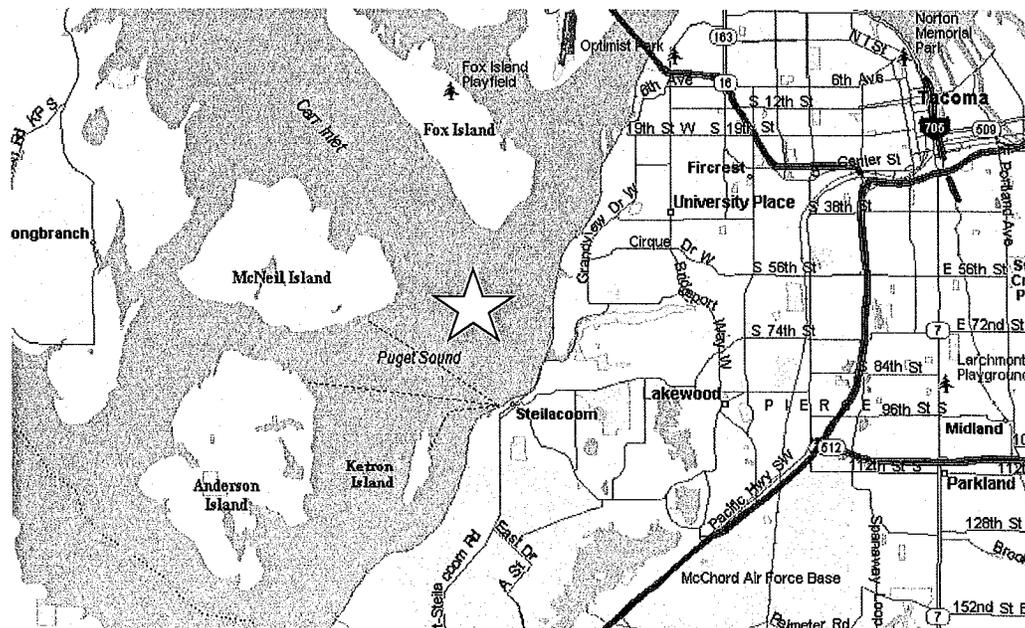
Steilacoom II



|                               |           |           |
|-------------------------------|-----------|-----------|
| Vessel Age:                   | 1994      | 2006      |
| Vessel Vehicle Capacity:      | 54        | 54        |
| Vessel Passenger Capacity:    | 215       | 288       |
| Length of Route (round-trip): | 6.5 miles | 6.5 miles |
| Crew Size:                    | 4         | 4         |

2013:

|                                       |              |
|---------------------------------------|--------------|
| Scheduled Runs (one-trip):            | 10,311       |
| Vessel Miles Travelled:               | 31,200 miles |
| One-way vehicles carried:             | 193,912      |
| One-way drivers & passengers carried: | 367,188      |
| Maintenance and Operation Costs:      | \$3,100,445  |



## SKAGIT COUNTY - GUEMES ISLAND FERRY

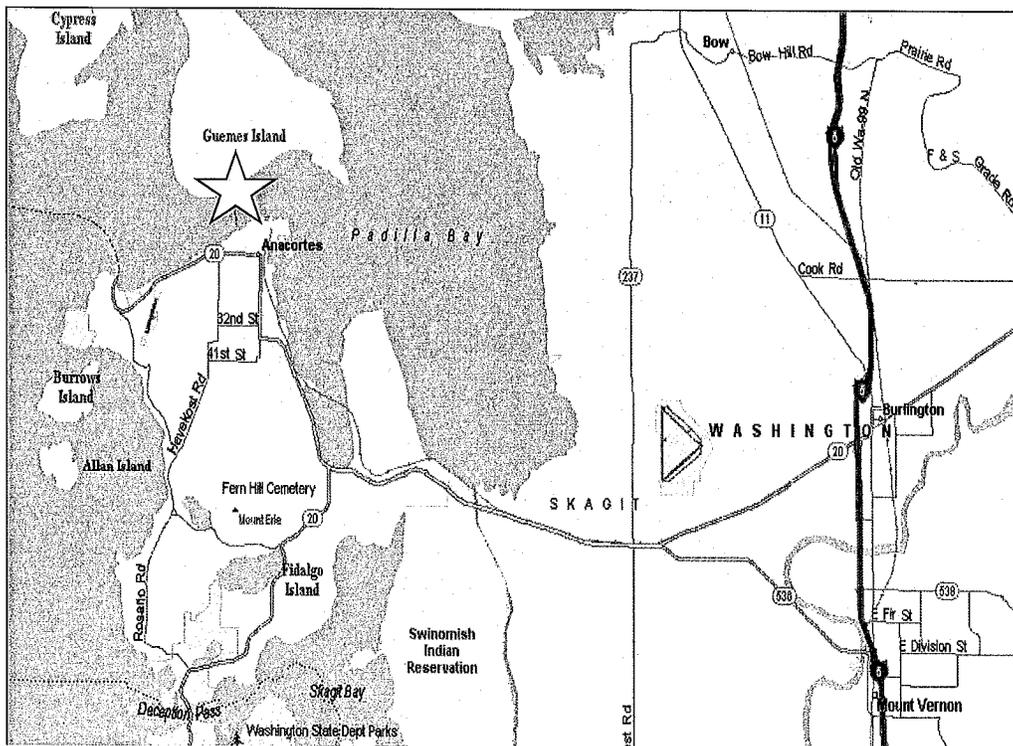
The M/V Guemes provides service between the city of Anacortes and Guemes Island. The ferry provides the only link to the mainland for the island's permanent and part-time residents. The boat begins/ends the day at Anacortes, , with normal operating hours from 6:30 am to 8:30 pm, Monday through Thursday; 6:30 am to 11:00 pm, Friday and Saturday; and 8:00 am to 8:00 pm Sunday, extending to 10:00 pm Sunday evenings during the peak season. One round-trip takes approximately 30 minutes.



|                            |           |
|----------------------------|-----------|
| Vessel Age:                | 1979      |
| Vessel Vehicle Capacity:   | 22        |
| Vessel Passenger Capacity: | 99        |
| Length of Route:           | 0.7 miles |
| Crew Size:                 | 3         |

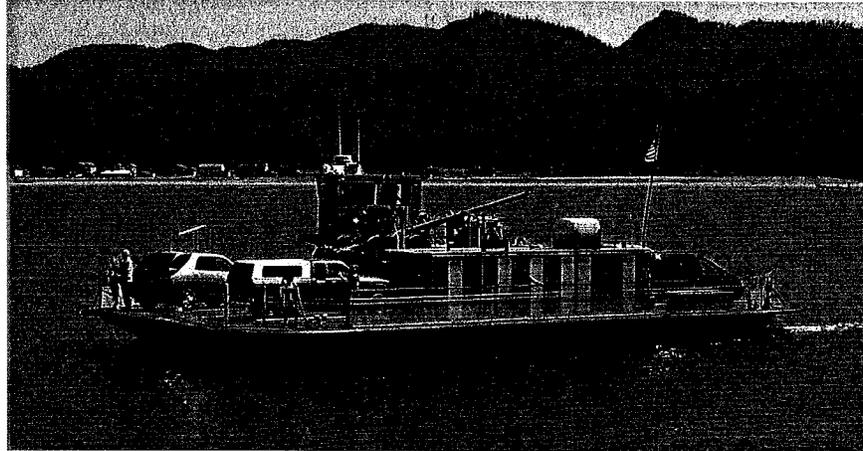
2013:

|                                       |              |
|---------------------------------------|--------------|
| Scheduled Runs (one-trip):            | 16,978       |
| Vessel Miles Travelled:               | 11,885 miles |
| One-way vehicles carried:             | 194,786      |
| One-way drivers & passengers carried: | 376,941      |
| Maintenance and Operation Costs:      | \$1,617,612  |



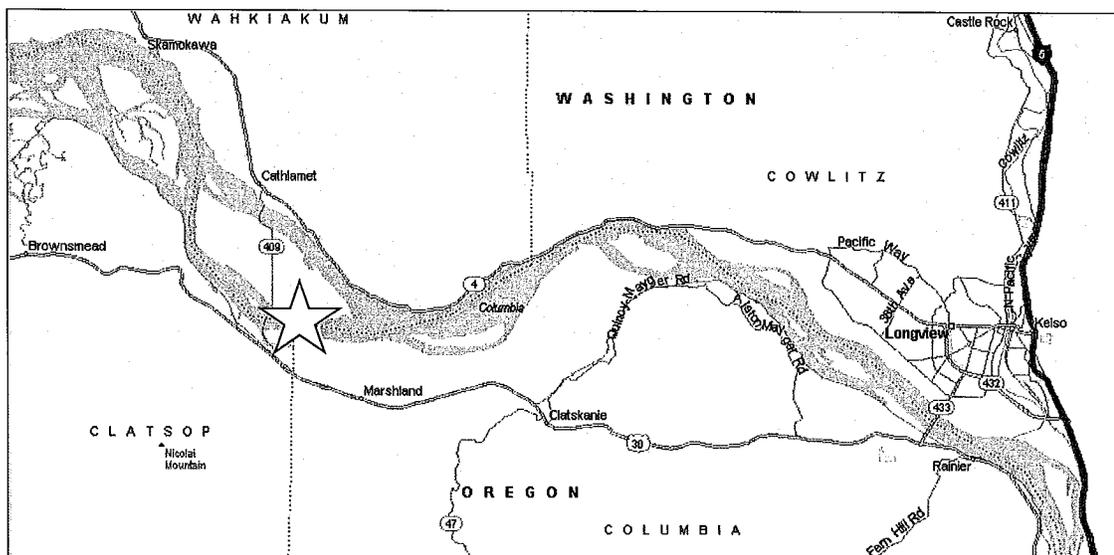
## WAHKIAKUM COUNTY - PUGET ISLAND - WESTPORT OREGON FERRY

The M/V Wahkiakum provides the only interstate connection across the Columbia River between the Astoria-Megler Bridge (43 miles to the west) and the Longview Bridge (26 miles to the east). In addition to connecting SR 4 in Washington with US 30 in Oregon, it serves as a detour route during closures of SR 4 and US 30. The boat begins/ends the day at Puget Island (connected by bridge to the town of Cathlamet), with normal operating hours from 5:00 am to 10:30 pm. A one-way trip across the river takes approximately 13 minutes.



|                            |           |
|----------------------------|-----------|
| Vessel Age:                | 1962      |
| Vessel Vehicle Capacity:   | 12        |
| Vessel Passenger Capacity: | 76        |
| Length of Route:           | 1.5 miles |
| Crew Size:                 | 2         |

|  |              |
|--|--------------|
| 2013:                                  |              |
| Scheduled Runs (one-way):              | 13,140       |
| Vessel Miles Travelled:                | 19,710 miles |
| One-way vehicles carried:              | 44,096       |
| One-way drivers & passengers carried:  | 72,702       |
| Maintenance and Operation Costs (SFY): | \$857,828    |



## WHATCOM COUNTY - LUMMI ISLAND FERRY

The M/V Whatcom Chief provides service between Gooseberry Point on Lummi Indian Reservation and Lummi Island. The ferry provides the only link to the mainland for the island's permanent and part-time residents. The boat begins/ends the day at Lummi Island, with normal operating hours Monday through Friday from 5:40 am to 12:10 am, Saturday 7:00 am to 12:30 am, and Sunday 7:00 am to 12:10 am. One round-trip takes approximately 20 minutes.



|                            |           |
|----------------------------|-----------|
| Vessel Age:                | 1962      |
| Vessel Vehicle Capacity:   | 20        |
| Vessel Passenger Capacity: | 97        |
| Length of Route:           | 0.9 miles |
| Crew Size:                 | 3         |

|  |                |
|--|----------------|
| 2013:                                      |                |
| One Way Trips                              | 12,375         |
| Vessel Miles Travelled:                    | 11,137.5 miles |
| One-Way-Trip vehicles carried:             | 213,240        |
| One-Way-Trip drivers & passengers carried: | 342,686        |
| Maintenance and Operation Costs (SFY):     | \$2,525,064    |

