



September 16, 2019

Office of Financial Management
Budget Office

The County Road Administration is pleased to submit their 2019-21 Supplemental Biennial Budget request.

If you have questions, please contact either myself or Karen Pendleton at 360.753.5989.

Sincerely,

A handwritten signature in black ink that reads "John M. Koster". The signature is written in a cursive style with a large initial "J" and "K".

John Koster
Executive Director

2019-21 Biennial Budget Decision Package

Agency: 406 County Road Administration Board

DP code/title: Centralize IT Systems, Services and Security

Budget period: 2019-21

Budget level: ML or PL

Agency RecSum text: This decision package provides funding for the County Road Administration Board to pay to move services to a private cloud.

Fiscal detail:

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 108	\$24,000	\$36,000	\$48,000	\$48,000
	\$	\$	\$	\$
Total Expenditures	\$	\$	\$	\$
Biennial Totals	\$60,000		\$96,000	
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	0	0	0	0
Average Annual	0		0	
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. X	\$	\$	\$	\$
Obj. X	\$	\$	\$	\$
Obj. X	\$	\$	\$	\$
Revenue	FY 2020	FY 2021	FY 2022	FY 2023
Fund AAA-X	\$	\$	\$	\$
Fund BBB-X	\$	\$	\$	\$
Total Revenue	\$	\$	\$	\$
Biennial Totals	\$60,000		\$96,000	

Package description

What is the problem, opportunity or priority you are addressing with the request?

The funding requested in this decision package is to pay for costs required for CRAB's migration to the WaTech Private Cloud.

In compliance with OCIO policy 184, these expenditures are in addition to what CRAB received in their original decision package request.

What is your proposed solution?

Migrate onsite servers that are non-compliant to OCIO policy 184 to the WaTech Private Cloud.

What are you purchasing and how does it solve the problem?

We are allocating funds to pay for processor and memory use in addition to long-term storage for the servers through WaTech.

What alternatives did you explore and why was this option chosen?

Plan a: Move a clone version of hardware to downtown and keep a working copy onsite. This would not have been a compliant system with OCIO policy 184.

Plan b: Moving our current system downtown in addition to the rental fee with our current replacement strategy would have exceeded the cost of our current plan.

Plan c: Migrate to the public cloud via Microsoft Azure, Amazon Web Services, and Google Compute Engine. This was not considered as all major services charge an egress of data fee.

Plan d: Migrate to WaTech cloud. No egress charge. Inside the state network provides services that we already pay for. – Selected Alternative

Assumptions and calculations

Expansion or alteration of a current program or service

Current plan needs altering as we budgeted only 1k a month. We also need to budget for the moving from capital computing costs to operational.

Detailed assumptions and calculations

Server	Purpose	Cores	RAM	Current Storage Size
Crabdc1	Domain	4	8	150
Crabdc2	Failover DC	4	8	80
CrabDev2	Development	4	8	1024
				224.00
crab-gis	Main GIS	4	16	GB
crab-gis2	Secondary GIS	4	16	120
Crab-it	IT tools like Windows update and anitvirus control	4	8	500
Crab-RootCA	root ca to be turned off majority of time.	4	8	128
CramMX	Email Server	4	16	350
CrabRDS	Remote Desktop Server	4	8	128
CrabSQL-1	SQL Database	4	32	896.2
Crabweb	Web Server	4	12	350
	Sum	1892	1260	395.02
		Per core max at \$43 each	Per GB RAM max at \$9 each	Per GB max at \$0.10 each
	Where		Total Monthly	3547.02

Workforce assumptions

No additional workforces needed. WaTech provides support for Private Cloud.

Strategic and performance outcomes

Strategic framework

This would relocate all servers in need of compliancy offsite, maintaining confidentiality, integrity of data, and availability in the Wa State environment adding the man-power and security WaTech brings with them.

Performance outcomes

CRAB expects to maintain a 99.999% uptime of Agency IT services/resources offered to internal and external stakeholders with a move to the WaTech Private Cloud.

Other collateral connections

Intergovernmental

N/A

Stakeholder response

N/A

Legal or administrative mandates

N/A

Changes from current law

N/A

State workforce impacts

N/A

State facilities impacts

N/A

Puget Sound recovery

N/A

Other supporting materials

N/A

Information technology (IT)

Information Technology

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

No

Yes

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

2019-21 Biennial Budget Decision Package

Agency: 406 – County Road Administration Board

DP code/title: Retirement Buyout Costs

Budget period: 2019-21

Budget level: ML or PL

Agency RecSum text:

Fiscal detail:

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 108-1	\$52,924	\$	\$	\$
	\$	\$	\$	\$
Total Expenditures	\$52,924	\$	\$	\$
Biennial Totals		\$		\$
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs				
Average Annual				
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. X	\$	\$	\$	\$
Obj. X	\$	\$	\$	\$
Obj. X	\$	\$	\$	\$
Revenue	FY 2020	FY 2021	FY 2022	FY 2023
Fund AAA-X	\$	\$	\$	\$
Fund BBB-X	\$	\$	\$	\$
Total Revenue	\$	\$	\$	\$
Biennial Totals				\$

Package description

The County Road Administration Board (CRAB) had one employee unexpectedly retire on August 1, 2019 and CRAB paid his annual and sick leave buyouts in the amount of \$26,407.00. CRAB will also pay for annual and sick leave buyouts in the amount of \$26,517.00 in June of 2020 when the Deputy Director retires.

CRAB is a small agency with limited resources for administrative costs. Additional funding to pay for these annual and sick leave buyouts will help the agency to provide the services its constituents need and expect.

Failure to provide funding for these expenditures will severely restrict the agency's ability to carry out its mission and mandates and CRAB will have to look for cuts in critical mission services.

Assumptions and calculations

Expansion or alteration of a current program or service

Detailed assumptions and calculations

Design Systems Engineer retirement buyout effective August 1, 2019 cost to CRAB equaled \$26,407.47. Deputy Director retirement buyout effective June 30, 2020 cost to CRAB will equal \$26,517.00.

Workforce assumptions

Strategic and performance outcomes

Strategic framework

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

Performance outcomes

Failure to provide funding for these expenditures will severely restrict the agency's ability to carry out its mission and mandates and CRAB will have to look for cuts in critical mission services.

Other collateral connections

Intergovernmental

N/A

Stakeholder response

N/A

Legal or administrative mandates

N/A

Changes from current law

N/A

State workforce impacts

N/A

State facilities impacts

N/A

Puget Sound recovery

N/A

Other supporting materials

N/A

Information technology (IT)

Information Technology

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No

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2019-21 Biennial Budget Decision Package

Agency: 406 – County Road Administration Board

DP code/title: Succession Planning

Budget period: 2019-21

Budget level: ML or PL

Agency RecSum text: Succession Planning

Fiscal detail:

Operating Expenditures	FY 2020	FY 2021	FY 2022	FY 2023
Fund 108	\$91,632	\$103,118	\$	\$
	\$	\$	\$	\$
Total Expenditures	\$91,632	\$103,118	\$	\$
Biennial Totals	\$194,750		\$	
Staffing	FY 2020	FY 2021	FY 2022	FY 2023
FTEs	2	2		
Average Annual				
Object of Expenditure	FY 2020	FY 2021	FY 2022	FY 2023
Obj. X	\$	\$	\$	\$
Obj. X	\$	\$	\$	\$
Obj. X	\$	\$	\$	\$
Revenue	FY 2020	FY 2021	FY 2022	FY 2023
Fund AAA-X	\$	\$	\$	\$
Fund BBB-X	\$	\$	\$	\$
Total Revenue	\$	\$	\$	\$
Biennial Totals	\$		\$	

Package description

The County Road Administration Board (CRAB) have two employees that have announced they will retire in the 2019-2021 budget period. 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 these two positions.

CRAB is a small agency with limited resources for administrative costs. Additional funding to pay for these double-filled position salaries will ensure that the agency’s services to the counties will continue.

What is your proposed solution?

CRAB will double-fill WMS02 Grant Program Manager position effective January 1, 2020 for one year and double-fill Application Development/Journey (Web and Training Strategist) position effective May 1, 2020 for six months.

What are you purchasing and how does it solve the problem?

What alternatives did you explore and why was this option chosen?

N/A

Assumptions and calculations

Expansion or alteration of a current program or service

Detailed assumptions and calculations

WMS2 Grant Program Manager position manages the Rural Arterial Program, a 66 million dollar a biennium grant program and the County Arterial Preservation Program, a 40 million dollar a biennium grant program. It is critical that this position is double-filled for a year to become abreast of a full project funding cycle.

Application Development/Journey (Web and Training Strategist) position manages CRAB’s website and will conduct training to the counties on Agency reporting and transportation asset management applications. It is critical that this position is double-filled for six months to become well informed of the website maintenance activities and to be trained on CRAB’s unique software training programs. This training is critical to the reporting of county road assets for the distribution of the county portion of the State Motor Vehicle Fuel Tax.

Workforce assumptions

Strategic and performance outcomes

Strategic framework

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

Performance outcomes

Failure to provide funding for these expenditures will severely restrict the agency's ability to carry out its mission and mandates and CRAB will have to look for cuts in critical mission services.

Other collateral connections

Intergovernmental

N/A

Stakeholder response

N/A

Legal or administrative mandates

N/A

Changes from current law

N/A

State workforce impacts

N/A

State facilities impacts

N/A

Puget Sound recovery

N/A

Other supporting materials

Information technology (IT)

Information Technology

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

No

Yes

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