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## STRATEGIC PLAN

### COUNTY ROAD ADMINISTRATION BOARD FY 2009-2013

#### **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

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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 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.

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## 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.

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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.

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## 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.

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## **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 Highways & 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

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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.

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### 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:** 2007-09

**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 Short Description: Full Description:		Number	Yes	Yes
		Certificates of Good Practice Issued 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 Short Description: Full Description:		Number	Yes	Yes
		Maintenance Management 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 Short Description: Full Description:		Percent	Yes	Yes
		County Owned Bridges The percentage of county owned bridges that are in fair or better condition.			

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<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 Short Description: Full Description:	Traffic Fatalities Number and rate of traffic fatalities that occur on county roads per year.	Number	Yes	Yes

<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 Short Description: Full Description:	Traffic Injuries Number and rate of traffic related injuries that occur on county roads per year.	Number	Yes	Yes

**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 Short Description: Full Description:	Statewide Average Arterial PSC Percent of county road arterials in fair or better condition.	Number	Yes	Yes

**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 Short Description: Full Description:	Personal Contact with County Personnel Number of person-days of training/consulting provided to county personnel by CRAB staff.	Number	Yes	Yes

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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.			