

Agency 406

County Road Administration Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	16.2		101,538	101,538
Total Maintenance Level	16.2		100,848	100,848
Difference			(690)	(690)
Percent Change from Current Biennium	0.0%		(0.7)%	(0.7)%
Performance Changes				
Implementing Maintenance Management	1.0		481	481
Ferry Capital Improvement Program			2,020	2,020
Revise Pension Gain-Sharing #			(10)	(10)
Nonrepresented Staff Health Benefit			14	14
Nonrepresented Staff Salary Change			249	249
Subtotal	1.0		2,754	2,754
Total Proposed Budget	17.2		103,602	103,602
Difference	1.0		2,064	2,064
Percent Change from Current Biennium	6.2%		2.0%	2.0%
Total Proposed Budget by Activity				
Administration	7.4		4,340	4,340
Rural Arterial Program	3.3		64,836	64,836
Urban and Rural Arterial Road Preservation	6.5		34,147	34,147
Other Statewide Adjustments			279	279
Total Proposed Budget	17.2		103,602	103,602

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Implementing Maintenance Management

The County Road Administration Board is developing a maintenance management system to manage county transportation assets. This project includes working with counties to gather and analyze data, developing rules and model programs for the counties, and reporting annual data to the Transportation Commission. The system is expected to be in place in 2007 and will need ongoing funding to maintain it. (County Arterial Preservation Account-State)

Ferry Capital Improvement Program

The Board is required by law to evaluate new requests for funding for capital ferry improvements by Pierce, Skagit, Wahkiakum, and Whatcom counties. The Board supports grant funding in the 2007-09 Biennium for three projects: Puget Island ferry ramp reconstruction in Wahkiakum County, assistance with ferry replacement costs for the MV Steilacoom ferry in Pierce County, and assistance with ferry replacement costs for the MV Whatcom Chief in Whatcom County. (Motor Vehicle Account-State)

TRANSPORTATION

ACTIVITY DESCRIPTIONS

Administration

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)

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.

Urban and Rural Arterial Road Preservation

County Arterial Preservation Account (CAPA) funds are distributed to the counties as state grants 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.

Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.