

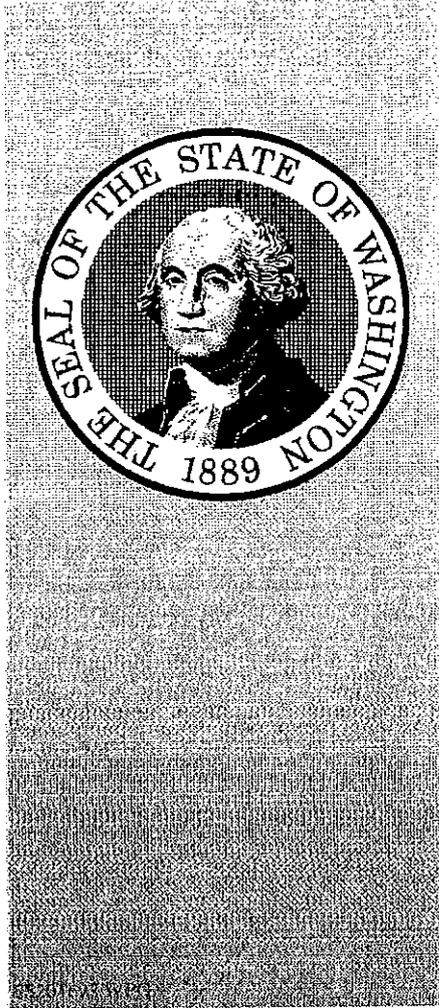
Legislative Transportation Committee

# **Local Transportation Assistance Review**

## **FINAL REPORT**

January 28, 1998

D Y E M A N A G E M E N T G R O U P , I N C .



Legislative Transportation Committee

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## Executive Summary



### A. Introduction

This report summarizes the results of an evaluation of the funding and services provided to local jurisdictions in Washington by the County Road Administration Board (CRAB), the Transportation Improvement Board (TIB), and the TransAid division of the Washington State Department of Transportation (TransAid). The purpose of the review was to evaluate:

- The effectiveness, efficiency, and accountability of the three agencies.
- The degree of duplication among services provided by these agencies.
- The ability of the funding program structure to provide:
  - The greatest return on investment.
  - Flexibility.
  - Predictability and stability.

### B. Description of the Agencies

Washington State is unique in maintaining three state agencies that provide funding and technical services to local jurisdictions. Today, each agency has a clearly defined role in transportation funding and a strong customer base.

- CRAB focuses its efforts on counties mostly in the rural parts of the state. It uses a portion of the motor vehicle fuel tax to fund its transportation programs and technical support services. It also provides statutory oversight for state transportation funds expended by counties.
- TIB administers transportation funding programs supported by the state fuel tax for cities and counties within urban areas. It also administers a small city program and two transit programs that are funded by a portion of the state motor vehicle excise tax.
- TransAid distributes federal transportation funds to local jurisdictions. It also has an oversight function for state motor vehicle fuel tax funds allocated directly to cities and provides technical assistance and training.

Together, the agencies will administer \$591.7 million in local assistance during the 1997/99 biennium as shown in Exhibit E-1.

**Exhibit E-1: Agency Budgets for the 1997/99 Biennium**

Agency	Total Budget
<b>CRAB</b>	\$87,268,000
Oversight	\$1,548,000
Grants	\$85,213,000
<b>TIB</b> (Grants only)	\$221,031,000
<b>TransAid</b>	\$283,389,000
Operating*	\$7,948,000
Grants	\$275,441,000
* Note: Includes both headquarters and regional engineers	

## **B. Stakeholder Views of the Agencies**

This section summarizes the results from a series of stakeholder interviews and a survey of agency customers (cities, counties and transit agencies). The purpose of the interviews and survey was to solicit stakeholder views on the funding and services provided to local jurisdictions to ensure that all important issues were addressed by the review.

- The majority of interviewees and survey respondents were complimentary about the three agencies. All believed that the three agencies are following the mandate that they have been given.
- Stakeholders and customers believe that the objectives of programs administered by the three agencies are still valid.
- All three agencies are perceived as very customer oriented by the local agencies they support. This was, in particular, evident from the survey responses.
- There is broad consensus that there is not enough funding to meet needs. Freight mobility, structures, rehabilitation, and reconstruction were most frequently listed as project types for which funding is insufficient. There are particular problems meeting the needs of agencies that serve populations between 5,000 and 35,000.
- The majority of survey respondents indicated that the programs reasonably reflect needs but do not provide sufficient funding.

- Individuals interviewed perceived the overall governance structure as appropriate and thought that it worked. Most survey respondents felt even more strongly that the existing governance structure works well and should not be changed.
- Most survey respondents indicated that the time required to complete program applications was reasonable and commensurate with the potential gain.
- The majority of survey respondents indicated that the support they received for grant application and the regular grant writing workshops were either outstanding or adequate.
- City and county representatives rated highly the technical services and training provided by CRAB and TransAid, respectively.

## C. Consolidation Options

This study considered the potential for some form of consolidation of the three agencies. This includes the potential for partial or full consolidation. A possible consolidated organizational structure is presented.

The options considered include:

- Status quo - no change to the organizational structure.
- Partial consolidation.
- Full consolidation within the WSDOT.
- Full consolidation in a new agency.

## D. Findings and Recommendations

The following summarizes the findings of the analysis and recommendations designed to improve the effectiveness, efficiency, and accountability of CRAB, TransAid, and TIB.

### 1. Mission and Policy Objectives

#### a. Findings

- All three agencies appear to be well managed and run programs that are supported by their customers.
- The policy objectives set by the Legislature are being addressed.

- All three agencies are developing and/or implementing performance measurement that, in the future, will provide better information on the degree to which policy objectives are met.
- The existing TIB program focus is on mobility. However, there is indication that this focus is too narrow. It should consider alternative mobility strategies such as transportation demand management.

**b. Recommendations**

- Review the focus of dedicated accounts periodically to ensure they address priorities.
- Implement performance measures that track the impact of investment.
- Reassess the focus of mobility programs and consider additional uses for funds in congested urban areas.

## **2. Governance and Organizational Structure**

**a. Findings**

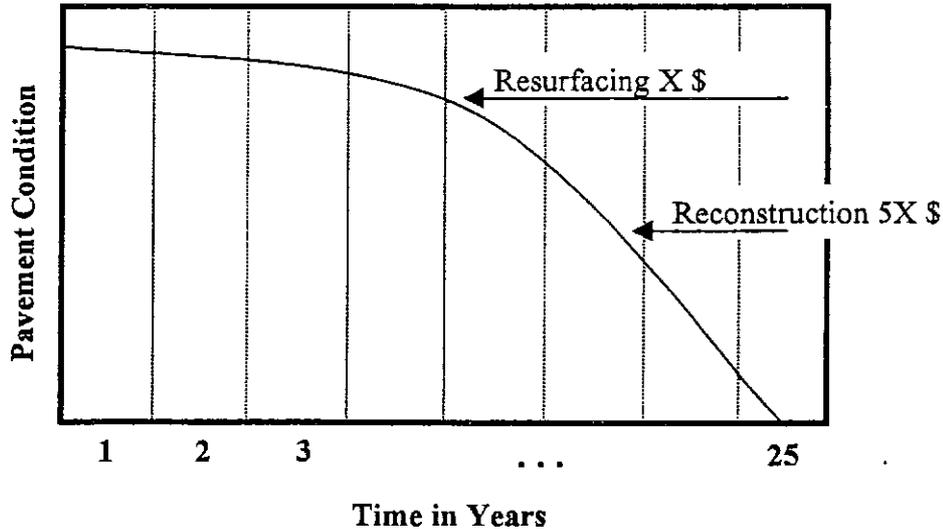
- The existing structure enables the Legislature to guide transportation policy.
- The special focus of each board has given each agency focus and a commitment to high quality.
- Agency customers view the existing governance structure as effective and oppose changes.
- The current allocation of resources within and among agencies allows duplication of functions to occur, therefore it is possible to gain efficiencies with consolidation.
- Potential savings of about \$500,000\* or 5 FTE staff could be achieved with a partial consolidation. Potential savings of \$1–1.5 million\* or 10–15 FTE staff could be achieved with a fully consolidated agency. However, the evaluation of potential savings was limited by a lack of data on productivity.
- The biggest potential for cost savings is not in consolidation but in focusing on asset preservation and better management of the road system. Pavements

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\* Note: Includes salaries and an estimate of indirect costs.

must be improved at the right time to avoid deterioration to a point where reconstruction is required. As Exhibit E-2 illustrates, if resurfacing is done at the right time, it will cost significantly less than if the pavement is allowed to deteriorate to the point where reconstruction is required.

**Exhibit E-2: Cost Impact of Pavement Treatments**



- State and local governments have made a large investment in the road system. The local arterial system is now 16,320 miles (13,170 county, 3,150 city) and has an estimated value of over \$13 billion. If Washington's county and city pavements have roughly a 25 year life, they typically lose \$520 million in value per year. If, through better pavement management and state technical assistance to local governments, we can extend the average life of the county and city system by only three months it could mean a savings of \$130 million.

**b. Recommendations**

At this point in time, we do not recommend changes to the existing governance and organizational structure. This is because a change in the structure would likely divert attention from the current preservation focus. Supporting a focus on preservation provides cost savings in excess of those of a consolidated government structure. To achieve these savings, we recommend the following:

- Develop a Targeted Local Road Preservation Initiative that includes larger urban areas and counties:
  - Establish a consistent goal to increase pavement life and avoid deterioration.

- Use measured pavement conditions to guide project development, project selection, technical assistance and pavement management.
- Dedicate additional TransAid staff to pavement preservation for cities.
- Track and monitor results.
- Develop and implement performance and outcome measures that can be used to evaluate effectiveness and efficiency.
- Leverage the skills of staff across agencies.

### **3. Technical Assistance and Training**

#### **a. Findings**

- All three agencies provide technical support and training related to projects funded by their programs. Customers rate the technical and training services received highly.
- CRAB and TransAid further provide technical support and training that span a wide range of topics such as maintenance management and planning under the Growth Management Act.
- The technical support and training provided assist local governments in implementing management systems that allow for more targeted resource allocation. This is especially true with regard to the preservation of pavements and bridges.

#### **b. Recommendations**

- Enhance pavement management system technical assistance.
- Develop and provide technical assistance and training resources that can be accessed on-site via the Internet, video, or other tools.
- Develop a more proactive approach in advertising the support services that are available.

## 4. Funding Programs

### a. Findings

- Survey respondents indicated that most program criteria do in fact match currently existing needs. This applies to all programs administered by the three agencies.
- There was less concern about the appropriateness of individual project criteria than about the issue that there is simply not enough money to go around.
- Reverting program funds to direct distribution would limit the ability of local jurisdictions to implement larger or more regional projects and the Legislature's ability to provide policy guidance.
- It is not clear whether the criteria for the mobility programs always fund the best projects as there is no evaluation of the success of these projects.

### b. Recommendations

- Consider consolidation of some dedicated accounts, balancing flexibility with predictability.
- Simplify the formula for the public transportation systems accounts and broaden their scope to include preservation and replacement of rolling stock.
- Establish a program to allow local jurisdictions to exchange federal dollars for state funds.
- Develop a roster of certified engineers to help develop project applications.
- Expand current efforts to provide project applications in electronic form.
- Simplify application forms to streamline the application process and achieve consistency in basic information.
- Establish an interagency pre-selection application process which requires only basic information for competitive programs for screening purposes in order to reduce the effort required in the preparation and evaluation of applications.

## I. Introduction



### A. Purpose

This report provides the results of an evaluation of the funding and services provided to local jurisdictions in Washington by the County Road Administration Board (CRAB), the Transportation Improvement Board (TIB), and the TransAid division of the Washington State Department of Transportation (TransAid). The purpose of the review was to evaluate:

- The effectiveness, efficiency, and accountability of the three agencies.
- The degree of duplication among services provided by these agencies.
- The ability of the funding program structure to provide the:
  - Greatest return on investment.
  - Flexibility.
  - Predictability and stability.

This report is organized into the following sections:

- An overview of the three agencies and the context in which they function and a description of the activities of each agency.
- A summary of interview results.
- A summary of survey results.
- A summary of the evaluation of consolidation opportunities.
- A listing of the findings of our evaluation and a set of recommendations that addresses the findings.
- Appendices providing background information and materials used during the review.

## B. Approach

To carry out a review of the funding and services provided by CRAB, TIB, and TransAid, our approach included:

- **A review of existing documentation**

This included mission statements, budgets, policies and guidelines, program application and documentation materials, preexisting evaluation and survey efforts, and the full range of technical assistance documentation provided to local jurisdictions by the three agencies. To the extent possible, we integrated quantitative information to support our analysis.

- **Structured interviews with LTC members and staff, agency staff, management, and customers**

Structured interviews using a consistent set of questions helped identify the issues to be addressed by the evaluation at the outset of the project. In addition, informal interviews and discussions with agency managers, customers, and stakeholders provided guidance and direction throughout the project. Appendix A provides a listing of interview partners, Appendix B the standard interview guide that was used.

- **A mail-in survey of customers**

A mail-in survey of a sample of agency customers provided insight into the concerns of cities, counties, and transit agencies. A copy of the survey instrument can be found in Appendix B.

- **Four technical review group meetings**

To provide opportunity for review of draft findings and recommendations, we convened a technical review group comprised of agency managers, LTC staff, stakeholders, and agency customers. The group met four times throughout the project. Appendix C lists the members of the technical review group.

- **Development and use of a set of criteria designed to address the objectives of the review**

To provide an analytical framework for the review of CRAB, TIB, and TransAid, we selected evaluation criteria that help evaluate different organizational structures for services to local jurisdictions.

There are three main groups of stakeholders for the three agencies. They include:

- The travelling public.
- Local agencies.
- The Legislature.

For purposes of evaluation, we identified three main groups of criteria and related performance measures. They include:

- Effectiveness.
- Efficiency.
- Accountability.

Specific performance measures can evaluate the extent to which the three agencies, with their current approaches, address the needs and goals of the three stakeholder groups.

## II. Description of the Agencies



This section presents a description of CRAB, TransAid, and TIB. It discusses the background and history, mission and objectives, programs, and other information.

### A. Overview

Washington State is unique in maintaining three state agencies that provide funding and technical services to local jurisdictions. The Legislature has over the years implemented and amended the functions of these agencies as needs arose. Today, each agency has a defined role in the transportation funding arena and a strong and vocal customer base.

- CRAB focuses its efforts on counties mostly in the rural parts of the state, and it uses a portion of the motor vehicle fuel tax to fund its programs and technical support services. The agency views itself as a service organization supporting Washington's counties but has an oversight responsibility for the use of state fuel taxes directly appropriated to the counties.
- TIB focuses on administering funding programs supported by the state fuel tax for cities, in particular those in urban areas. It also administers two transit programs that are funded by a portion of the state motor vehicle excise taxes.
- TransAid is responsible for the distribution of federal funds to local jurisdictions in the state. It also has an oversight function over state motor vehicle fuel tax funds allocated directly to cities and provides technical assistance and training.

Together, as shown in Exhibit II-1, the agencies administer \$591.7 million in local assistance during the 1997/99 biennium.

**Exhibit II-1: Agency Budgets for the 1997/99 Biennium**

<b>Agency</b>	<b>Total Budget</b>
<b>CRAB</b>	\$87,268,000
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<b>TransAid</b>	\$283,389,000
Operating*	\$7,948,000
Grants	\$275,441,000
*Note: Includes both Headquarters and regional engineers	

Exhibit II-2, on the following page, provides an overview of the programs that are available to local jurisdictions from the agencies under review.

**Exhibit II-2: Overview of Agency Programs and Eligible Agencies**

Agency/Program	Grant		Eligible Agencies								Support Function	
	Federal	State	City	County	WSBOT	TBD's	Transit	Tribes	Planning Groups	Others		
<b>CRAB</b>		✓		✓								
		✓		✓								✓
<b>TIB</b>		✓	✓	✓			✓					
		✓	✓	✓								
		✓	✓	✓								
		✓	✓	✓								
		✓	✓	✓								
		✓	✓	✓								
		✓	✓	✓								
<b>TransAid</b>	✓		✓	✓	✓		✓	✓	✓	✓	✓	
	✓		✓	✓	✓		✓	✓	✓	✓	✓	
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## **B. County Road Administration Board**

### **1. Background and History**

1965: CRAB was created to regulate all 39 county road departments in Washington. Since then, the agency has periodically established and administered "standards of good practice" to fulfill this function.

1984: CRAB is given responsibility to administer the Rural Arterial Program.

1987: The role of the agency was expanded to include implementation of a road inventory system, the county road log, allocation of county motor vehicle fuel taxes.

1990: CRAB took on the administration of the new County Arterial Preservation Program.

1991: The agency was given the authority to assist ferry-operating counties with ferry capital improvements subject to approval by the legislature.

### **2. Mission and Objectives**

#### **a. Mission Statement**

CRAB's mission is to: "Provide integrated services to meet the counties' needs in areas of transportation as they relate to roads, bridges, growth management, utilities, land use, and other public services." In addition, it also has an oversight and regulatory function over all county road departments in the state.

#### **b. Findings**

- CRAB's original objectives to distribute and monitor the use of state gas tax funds to counties are still valid.
- The agency has over time significantly expanded its role and has:
  - Worked with counties to request and implement two programs providing additional funding for counties, the Rural Arterial Program and the County Arterial Preservation Program.
  - Translated its oversight role and the responsibility to maintain the county road log to a technical support function. The support function was established initially to help counties comply with reporting requirements and standards of good practice. It is now seen as central to the agency's

mission and CRAB has requested and received permission to make changes to the WAC to reflect this broader role.

- CRAB is unique, in the country, in its efforts to provide technical support to county engineers in a fashion that seeks to advance the professional standard and thus the projects developed and executed by its customers.
- Counties are very happy with the service provided by CRAB. The board has authorized CRAB staff to expend funds on technical support and training although this comes at the expense of a small percentage of state gas tax funds allocated to counties.

### **3. Governance**

CRAB is governed by a nine-member board that includes six county commissioners and three county engineers. The Washington State Association of Counties (WSAC) selects board members who represent a mix of counties of different size, levels of urbanization, and geographic location. Current board members include representatives from Kittitas, Skagit, Pend Oreille, Ferry, Walla Walla, Whatcom, Snohomish, Pierce, and Asotin counties. Appendix D provides a listing of current CRAB Board members.

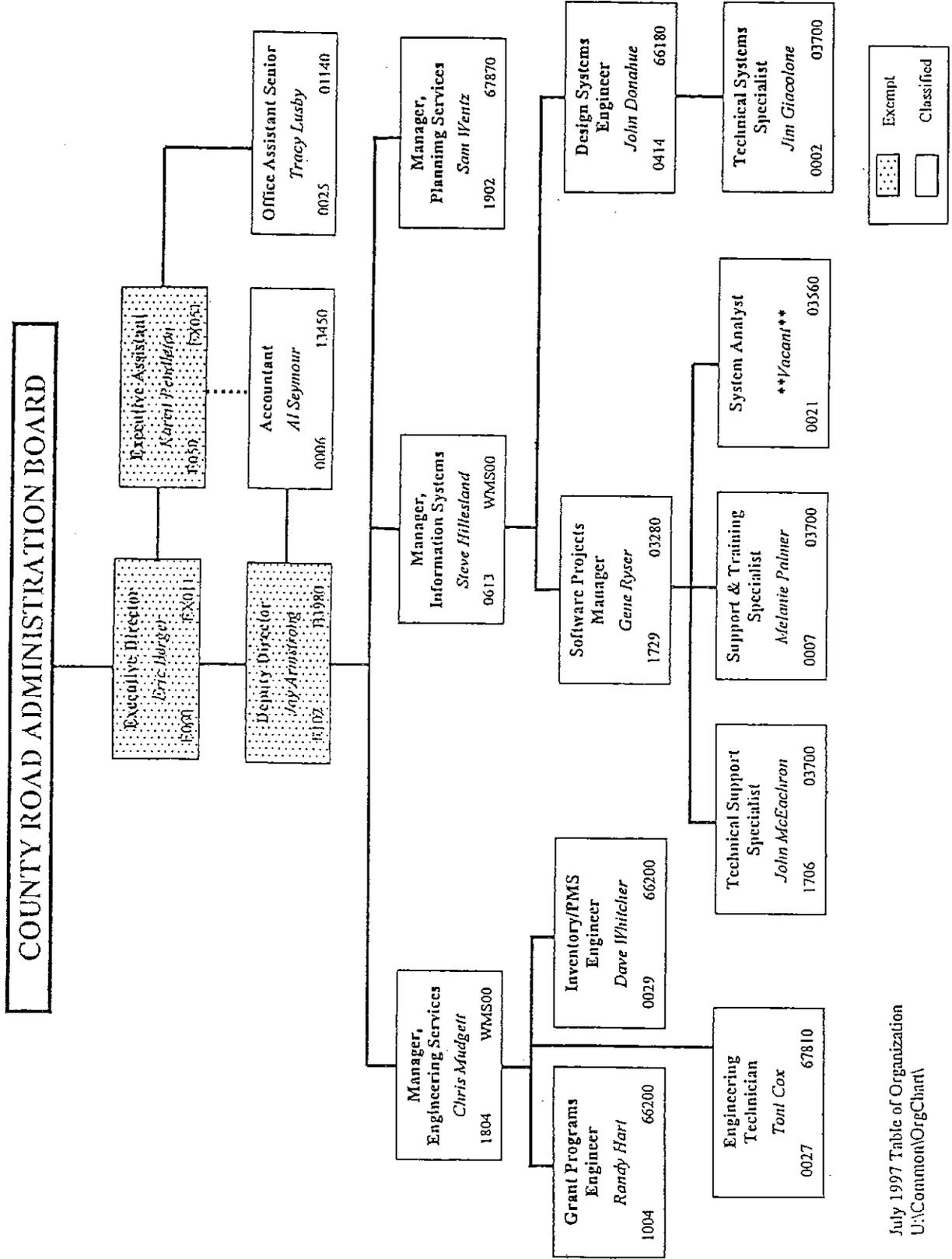
### **4. Budget**

CRAB has a budget of \$87.3 million for the 1997/99 biennium. Of that amount, \$57.4 million are earmarked for the Rural Arterial Trust Account, and \$27.9 million are allocated to the County Arterial Preservation Program. Two-point-four percent of CRAB's total budget, \$2.1 million, are budgeted for oversight, program administration, training, and technical services.

### **5. Organization and Staffing**

CRAB currently has a staff of 15, including both technical and administrative personnel. Exhibit II-3 provides an organizational overview of the agency. The agency has five functional divisions. Each of the five organizational divisions is assigned primary responsibility for one or more of the seven functional areas that comprise CRAB's activities. Exhibit II-4 illustrates the distribution of staff across organizational functions.

### Exhibit II-3: County Road Administration Board



**Exhibit II-4: CRAB Resources Dedicated to Functions**

Function	FTE	%FTE	% Total Budget
Grant Management	0.9	5.6%	0.11%
General Admin./Executive	7.1	43.8%	1.76%
Technical Support and Training	7.7	47.4%	1.65%
Statutory Oversight	0.5	3.2%	0.06%
<b>TOTAL</b>	<b>16.2</b>	<b>100.0%</b>	<b>3.58%</b>

- CRAB's organization reflects its focus on providing technical assistance and training to Washington's counties. The agency commits 47.4 percent of its staff time and 1.65 percent of its total operations budget to these activities. In contrast, grant administration and oversight require 8.8 percent of CRAB's staff time. The agency dedicates about 0.17 percent of its total budget to carry out these mandated functions.
- With the exception of one respondent, counties are satisfied with the organization of CRAB. They feel that the existing structure provides the services required by counties. Counties do not believe that any changes to the organizational structure should be made. They made this point more strongly than the customers of the other agencies.
- General administration tasks require 42 percent of staff resources. They include:
  - Budgeting and personnel activities.
  - Purchasing of goods and services.
  - CRAB board support.
  - Preparing all of CRAB's publications.
  - Clerical and accounting.
  - Conferences and professional development.
  - Leave time.
  - Representing the board and Washington's counties on commissions, task forces, studies; as well as appropriate state, regional, and national conferences.

## 6. Program Administration

CRAB currently administers two major grant programs for counties funded by portions of the motor vehicle fuel tax. They include the Rural Arterial and County Arterial Preservation programs.

### a. Rural Arterial Program (RAP)

RAP's focus is on rural county arterial roads serving timber and agricultural market needs, in particular those impacted by rail line abandonment. Eligible roads are granted funding based on the following criteria:

- Structural ability to carry load.
- Ability to move traffic at reasonable speeds.
- Adequacy of alignment and related geometry.
- Accident and fatal accident experience.
- Local significance.

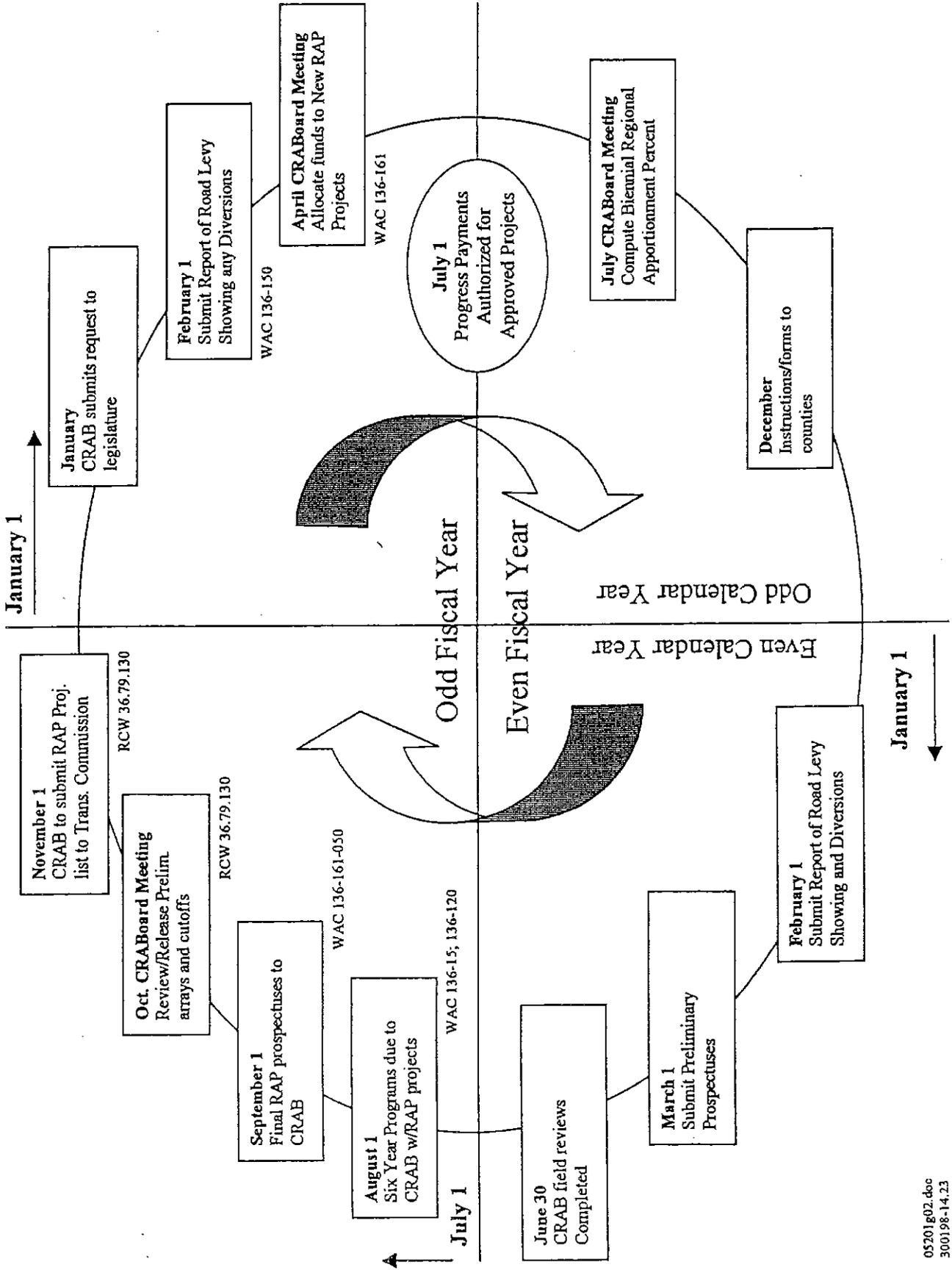
For purposes of funding distribution, the state is divided into five regions. Each region can develop its own set of project selection criteria to meet its specific needs, although the entire package must be reviewed and approved by CRAB staff and board. Generally, 90 percent of RAP funds are distributed through the regional mechanism on a biennial basis in odd years. The remaining 10 percent are distributed on a biennial basis in the interim even years. Exhibit II-5 illustrates this approach.

Initially funded with 0.33 cent of the motor vehicle fuel tax, the program has received 0.58 cent of the fuel tax since 1990. This level of funding generates approximately \$31 million in each biennium. Between its inception in 1983 and the end of 1996, RAP has funded 620 county road and 110 county bridge projects. This represents over \$229 million in assistance to projects totaling over \$423 million in value.

### b. County Arterial Preservation Program

The County Arterial Preservation Program was created in 1990 to assist counties with the preservation of paved arterials, in particular with overlays and seal coats. Funded with 0.45 cent of the fuel tax, it provides \$24 million per biennium to counties. The distribution of these funds is proportionate to the paved arterial miles under the jurisdiction of each county and a number of other factors.

### Exhibit II-5: Rural Arterial Program - Biennial and Annual Cycles



Counties must use a pavement management system that meets standards determined by CRAB to be eligible for funding from this program. CRAB has taken a customer-oriented approach to assist counties in meeting this requirement. The agency has developed its own pavement management system that it makes available to counties free of charge, but counties can use any compatible system. CRAB's pavement management system is integrated with its county road information system.

## **7. Technical Support and Training**

### **a. Information services**

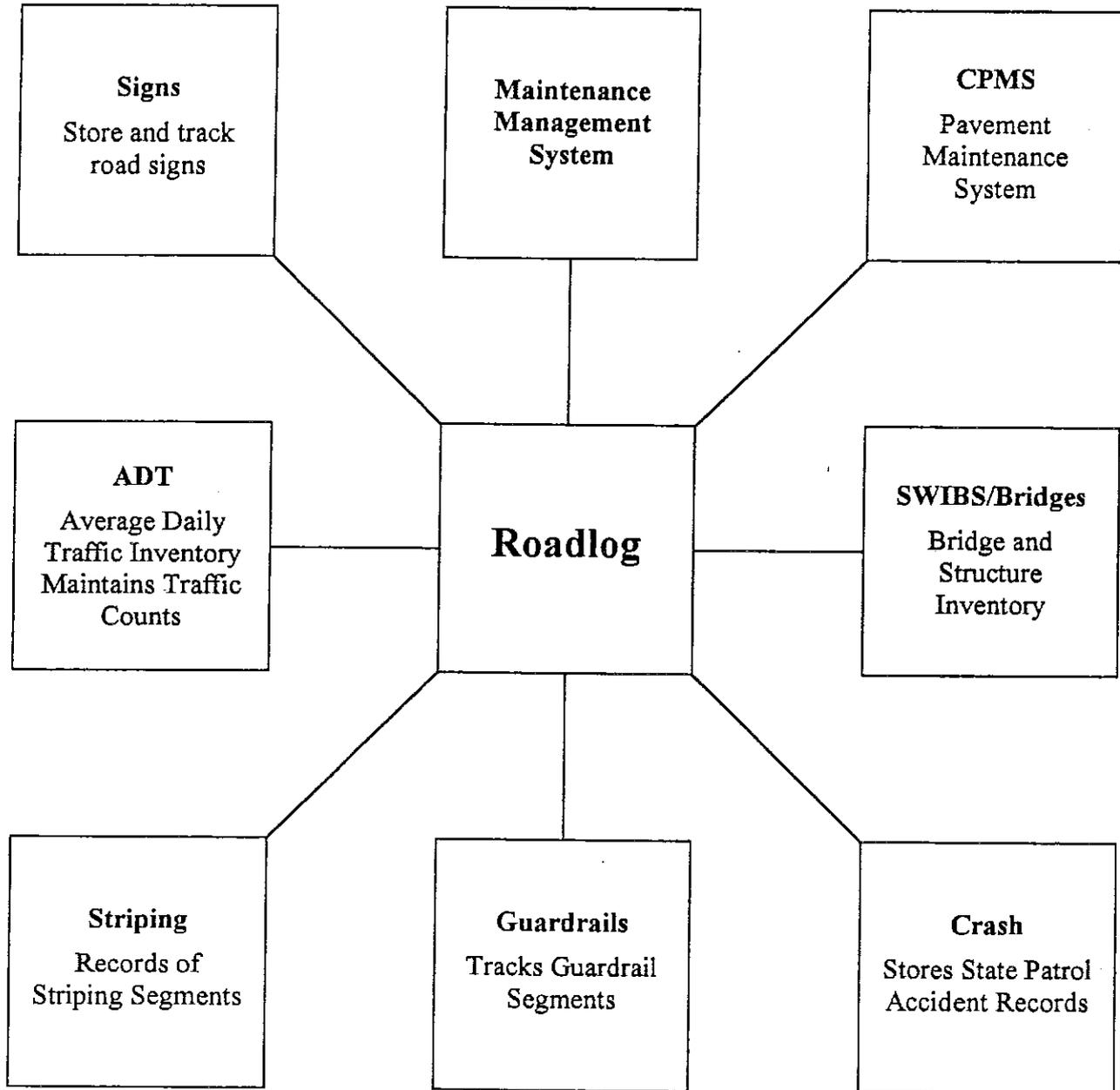
CRAB's information services division provides support for the road design and management efforts of its county members. CRAB develops and provides information systems tailored to specific county needs. It maintains the County Road Information System (CRIS) and a number of integrated databases that provide county engineers with information on their roadway system. Exhibit II-6 illustrates the CRIS components. It provides and supports two design software packages, with the objective to enhance the counties' abilities to consistently produce best quality road designs.

### **b. Training**

CRAB offers a number of different training courses for county engineering staff. These include but are not limited to:

- County Road Information System workshops covering:
  - Introduction to the system.
  - System reporting.
  - Reporting/IMPACT intro.
  - Introduction to county pavement management system.

## Exhibit II-6: County Road Information System



- Bridge management system.
- Maintenance management system.
- Design workshops using up-to-date design software:

## 8. Oversight

CRAB shares an oversight function regarding the distribution of state motor vehicle fund revenues with TransAid. CRAB is responsible for monitoring expenditures on county roads, whereas TransAid district engineers focus on city streets. CRAB receives 36 percent of the revenues, while TransAid is allocated 64 percent. The revenue is based on 1.5 percent of the counties' share of the state fuel tax.

## C. Washington State Department of Transportation: TransAid Division (TransAid)

### 1. Background and History

- 1936: WSDOT's TransAid Division was organized as the "State Aid Division". The division was set up with staff at DOT headquarters and an engineer in each of the six districts. Duties included supervision over the use of the portion of state motor vehicle fuel taxes allocated to cities and, at that point, counties.
- 1944: With extension of Federal Highway Secondary funds to include projects on Federal Aid local roads, the responsibility of the State Aid Division was expanded to include assistance in preparing county and city plans, programs, and specifications and cost estimates for projects. This is the role of the State Aid Engineer in the district.
- 1985: The responsibility to distribute the county portion of the state motor vehicle fuel tax is transferred to CRAB.
- 1991: After the passage of ISTEA, the State Aid Division's name was changed to TransAid Division to reflect the broader scope of projects supported by the division.

## 2. Mission and Objectives

### a. Mission Statement

TransAid's mission statement is "Providing Quality Transportation Opportunities Through Effective Partnerships." To carry out this mission, TransAid administers two programs with complementary objectives and priorities:

#### (1) TransAid Operating (Program Z1)

The objective of this program is to provide management and support for the efficient delivery of the federal transportation program to local and other eligible agencies. This objective is supported by three priorities:

- Increase public awareness and knowledge of TransAid's partnership with local governments in transportation programs.
- Provide technical services on design, construction, and operations.
- Provide engineering and technical training.

#### (2) TransAid Capital (Program Z2)

TransAid's capital program strives for efficient delivery of the federal Surface Transportation Program, the Federal Bridge Replacement and Rehabilitation Program, and other federal programs as defined by law. This objective is supported by the following priorities:

- Continually reduce the number of structurally deficient bridges.
- Improve freight mobility impeded by roadway geometrics and/or freeze/thaw weather cycles, through cost-effective corrections or by providing alternate transportation solutions.
- Reduce the percentage of fatal accidents on local roads and streets.
- Achieve an average pavement condition index (CPI) for all paved local roads and streets at a level that provides the lowest life cycle cost.

### b. Findings

TransAid has arguably had the biggest changes in the scope and direction of its objectives.

TransAid, originally called "State Aid", was initially formed to distribute and monitor the use of state gas tax funds by local jurisdictions. Now, the agency is exclusively distributing federal transportation program funds at the local and regional levels. Its monitoring responsibilities for state gas tax funds are limited to cities.

Technical support and training for local jurisdictions are important functions of the agency. However, today most funding for this function comes from federal rather than state sources.

The agency is fulfilling its mission to distribute federal funding to local jurisdictions and to monitor the use of federal funds and state gas tax funds used by cities.

### **3. Governance**

As part of WSDOT, TransAid's policy oversight body is the Transportation Commission. However, TransAid uses advisory committees comprised of stakeholders to select projects receiving federal funding. The Transportation Improvement Board selects projects for the statewide competitive component of the Surface Transportation Program. TransAid carries out all administrative work required for the program.

### **4. Budget**

For the 1997/99 biennium, TransAid has a budget of \$283.4 million. \$275.4 million support federal grant programs, and \$7.9 million are used to operate TransAid and fund both its grant management and technical support functions.

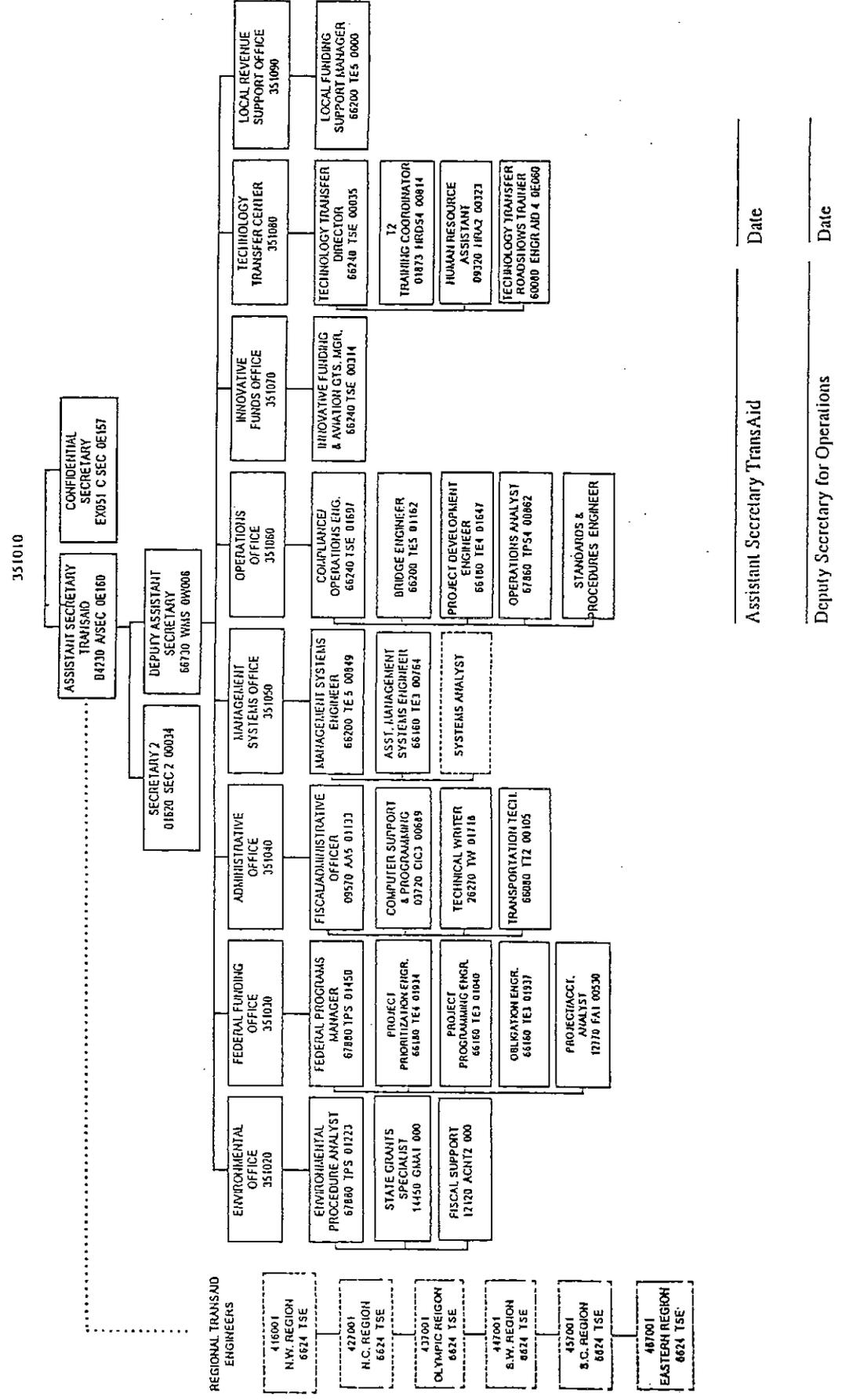
### **5. Organization and Staffing**

TransAid is the only agency under review that has permanent staff both in Olympia and in different regions of the state. In addition to its headquarters staff in Olympia, TransAid has engineers stationed in all six WSDOT regions. Including technical and administrative staff, there are 24 staff members in Olympia, and 19 engineers distributed among the six regions of the state. Exhibit II-7 depicts this organizational structure. The number of regional TransAid staff varies by region, the rural North Central Region for example has a TransAid staff of two, while the more densely populated and urban Northwest Region has a staff of nine. Headquarters staff is allocated \$3.7 million or 1.3 percent of TransAid's total budget, regional staff is allocated \$3 million, or 1.1 percent of TransAid's total budget.

TransAid's organizational structure reflects the breadth of responsibilities combined in the agency. It has the following functional offices:

- Federal Funding.

### Exhibit II-7: TransAid Service Center



- Technology Transfer.
- Management Systems.
- Operations.
- Local Revenue Support.
- Environmental.
- Administrative.

Exhibit II-8 below illustrates this functional structure for TransAid's Olympia headquarters.

**Exhibit II-8: TransAid Resources Dedicated to Function**

TransAid	# FTE	%FTE	% Total Budget
Grant Management	5.3	24.4%	0.3%
General Admin./Executive	7.4	36.6%	0.4%
Technical Support and Training	6.5	19.5%	0.4%
Statutory Oversight*	4.0	19.5%	0.3%
TOTAL**	23.2	100%	1.3%

Note: \*This item includes oversight activities as well as some engineering services that could not be separated; \*\* total may not add up due to rounding, regional staff is excluded from this data.

- TransAid spends about 40 percent of its staff resources and 0.48 percent of its total budget on the administration of programs and on providing oversight. The oversight function is more complex than CRAB's due to the broad range of federal programs for which TransAid must provide oversight.
- About 28 percent of TransAid's staff provide technical assistance and training to staff of local jurisdictions, requiring about 0.40 percent of TransAid's total budget.
- Like CRAB and TIB, TransAid has with 32 percent of staff resources a relatively large amount of resources dedicated to general administration. This includes:
  - Program management.
  - Organizational management.

- Service center administration, including personnel, payroll, purchasing, facilities management.
- Publications and public information.
- Information technology.

## 6. Funding Program Administration

TransAid is the only agency under review administering federal funds. The Federal Funding Office of TransAid oversees 14 federal funding programs. Exhibit II-9 illustrates the program cycles for the programs. Project selection criteria vary from region to region for the regional components of the programs. For others, TransAid's advisory committees determine the criteria and thresholds that will be used based on available funding. The programs include:

### a. Surface Transportation Program (STP)

The Surface Transportation Program is a program created to plan for and fund a broad range of surface transportation needs. Funds can be spent on many roads, transit projects, sea- and airport access projects, car and vanpool facilities, bicycle facilities and pedestrian walkways, and a variety of other activities.

- **Statewide competitive:** A program that allows transportation agencies to compete for funds statewide. The projects funded by this program are selected by the TIBoard.
- **Regional:** A program that allows transportation agencies to compete for funds on a regional basis.

### Exhibit II-9: TransAid Project Cycles

Programs	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sep.	Oct.
Surface Transportation—Regional												
<b>Determined by MPO or RTPO</b>												
Statewide Competitive	○			□				△				
Railroad Grade Crossings												
Hazard Elimination		○				□					△	
Enhancements—Regional		○				□	△					
Enhancements—Statewide		○			□	△						
Bridge Replacement and Rehabilitation—Spring			○			□		△				
Bridge Replacement and Rehabilitation—Fall						○						△
Ferry Boat Discretionary						○		□				△
Public Land Highway—Discretionary							○	□				△

○ Notices sent      □ Applications due      △ Project selection

- **Enhancements:** ISTEA mandated that 10 percent of STP funds be spent on non-traditional transportation-related projects. This program fulfills this requirement.
- **Safety/hazard elimination:** ISTEA mandated that 10 percent of STP funds be spent on improving the safety of railway/highway grade crossings and other high accident locations. This program fulfills this requirement.

**b. Highway Bridge Replacement and Rehabilitation Program**

Under this program, local jurisdictions have the ability to replace or rehabilitate local agency bridges that are structurally unsound or functionally obsolete.

**c. Congestion Mitigation and Air Quality Improvement Program**

This program is designed to implement transportation/air quality plans that assist in attaining national standards for air pollutants.

**d. Other**

In addition to these larger programs, TransAid also administers a number of smaller federal programs dedicated to specific needs. They include the Ferry Boat Discretionary Program, Federal Lands (Transportation) Program, Public Lands Highways Discretionary Program, Demonstration Projects, and Emergency Relief Programs.

## **7. Technical Support and Training**

TransAid provides a variety of different technical assistance services to local jurisdictions funded by program Z1. These services are outlined below.

**a. Project service and support**

TransAid's Operations Office is responsible for ensuring that local agencies receiving federal funding understand and comply with federal rules and regulations associated with federal projects. Operations also monitors project activities to ensure compliance with environmental and Disadvantaged Business Enterprise guidelines.

The Operations Office supports two advisory committees:

- The Local Agency Guidelines Committee works with the Operations Office to develop policies for the Local Agency Guidelines Manual. The manual outlines processes and procedures that must be followed in implementing

projects funded with federal monies. It is maintained by the Operations Office.

- The Bridge Replacement Advisory Committee reviews and selects bridges for replacement.
- The Operations Office also oversees the bridge inspection, railroad grade crossing, and emergency relief programs.

**b. Management systems**

TransAid's Management Systems Office assists local agencies to implement and maintain management systems to increase the cost-effectiveness of their maintenance and rehabilitation efforts. It focuses on three management systems:

- Pavement.
- Bridge.
- Safety.

The office has prepared videos, manuals, and other materials to support local agencies in implementing these systems.

**c. Northwest Technology Transfer (T2) Center**

The Technology Transfer Center's responsibility is to provide training to local agency personnel. This includes publications, videos, workshops, conferences, and "roadshows" held in different parts of the state. The center is cooperating with the University of Washington to carry out training workshops. It also assists local agency staff in finding appropriate training courses provided by other agencies.

**8. Oversight**

TransAid shares an oversight function regarding the distribution of state motor vehicle fund revenues with CRAB. CRAB receives 36 percent of the revenues, while TransAid is allocated 64 percent. The revenue is based on 1.5 percent of the state fuel tax.

## **D. Transportation Improvement Board (TIB)**

### **1. Background and History**

- 1967: The Urban Arterial Board is established as a 13-member board. There are six city members, six county members, and a chairman from WSDOT.
- 1988: Change to Transportation Improvement Board, with two additional WSDOT members, or a total of 15 board members. The Legislature established the Transportation Improvement Account.
- 1991: Expanded board membership to 17 by adding one member representing the private sector and one member representing transit.
- 1993: Expanded board membership to 18; eliminated one WSDOT representative and added a representative of the Governor's Office and a representative from the public.
- 1995: Expanded board to 21 by adding a second transit representative, a representative for non-motorized transportation interests, a specialized transportation representative, and a port representative. Eliminated the public sector representative. Received responsibility for administering the Central Puget Sound Public Transportation Account and the Public Transportation System Account. (See Appendix E for a listing of current TIB board members.)

### **2. Mission and Objectives**

#### **a. Mission statement**

The TIB focuses on administering grant programs to further its mission to:

- Assist local agencies to preserve and improve transportation systems by providing financial assistance.
- Support economic development.
- Promote multijurisdictional and multimodal coordination.
- Promote public/private cooperation.

**b. Findings**

- TIB has changed the least from its original legislative mandate which is described by its mission.
- TIB has increased the number and scope of its programs over the years but is still focused on providing program administration and project application support services.
- The agency is using the flexibility provided by its mandate to tailor project selection to current needs as perceived by board members, staff, and customers. This has enabled TIB to address emerging needs and even implement new programs such as the Pedestrian Facilities Program and the ISTEA Match Program within the existing framework.
- The agency's board serves as a statewide forum to discuss emerging transportation needs and address them within its program structure based on consensus among its members.

**3. Budget**

For the 1997/99 biennium, TIB has a budget of \$221 million. The agency expects to spend \$2.8 million, or 1.3 percent of its total budget, on program administration, support for grant applications, and technical support and monitoring of projects that have been selected.

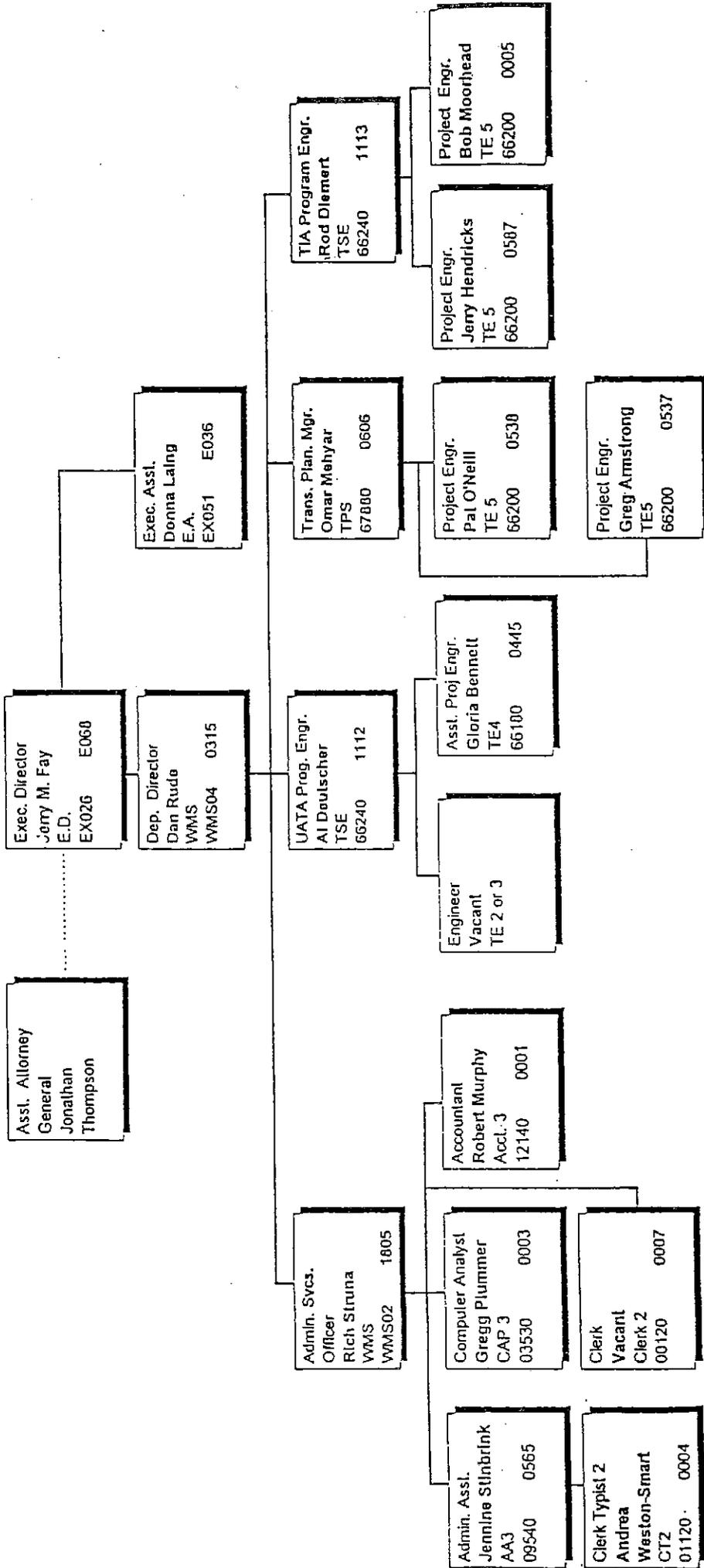
**4. Organization and Staffing**

TIB currently has a staff of 16, including both technical and administrative staff. Exhibit II-10 on the following page provides an overview of the agency. The agency has five organizational divisions. They include:

- Executive.
- Urban Arterial Trust Account (UATA) Program Management.
- Transportation Improvement Account (TIA) Program Management.
- Transportation Planning.
- Administrative Services.

Exhibit II-11 outlines staffing levels in these divisions. The organization is, however, relatively loosely structured and most staff has some level of involvement with all

Exhibit II-10: Transportation Improvement Board State Agency (21 members)



*Jerry M. Fay*  
 Jerry M. Fay, Executive Director

*Al Ogdon*  
 Al Ogdon, Chairman

programs that are supported by TIB. TIB is focused on the administration of grant programs and does not provide technical support or training.

**Exhibit II-11: TIB Resources Dedicated to Functions**

	# FTE	% FTE	% Total Budget
Grant Management	8.6	53.8%	0.35%
General Admin./Executive	7.4	46.2%	0.30%
Technical Support and Training	-	-	-
Statutory Oversight	-	-	-
<b>TOTAL</b>	<b>16</b>	<b>100.0%</b>	<b>0.65%</b>

**a. Findings**

- TIB uses less than one percent of its total budget to administer its programs. This is comparable with the Public Works Trust Fund that has a similar structure and activities.
- Like CRAB, TIB dedicates a relatively high percentage of its staff resources to general administrative activities. Activities listed under this function include:
  - Personnel and payroll.
  - Evaluations and professional development.
  - Leave time.
  - Purchase of goods and services.
  - Budgeting and appropriation request.
  - Telecommunications, PC operations, software.

**5. Grant Administration**

TIB administers a broad range of programs for transit, cities and counties in Washington. Exhibit II-12 below illustrates the administrative costs of two major programs and four smaller programs as a percentage of total program funds.

**Exhibit II-12: Grant Administration Cost by Program  
 as a Percentage of Total TIB Expenditures**

Program	Actual FY 1996	Actual FY 1997	Estimate FY 1998	Estimate FY 1999	Estimate FY 2000	Estimate FY 2001
Urban Arterial Trust Account	0.3%	1.1%	1.1%	1.0%	1.0%	1.0%
Transportation Improvement Account	1.5%	1.4%	1.4%	1.3%	1.3%	1.3%
Small City Account	3.5%	3.5%	3.5%	3.4%	3.4%	3.4%
City Hardship Assistance Account	2.3%	1.2%	1.2%	1.1%	1.1%	1.1%
Central Puget Sound Public Transportation Account	6.7%	5.1%	5.1%	5.0%	5.0%	5.0%
Public Transportation System Account	1.6%	1.9%	1.9%	1.8%	1.8%	1.8%

Source: TIB, FY 1997 Annual Report

The programs administered by TIB are on annual program cycles. Application forms are mailed out in November and December, most are due in January, a funding decision is made for all programs in May, and funding is available in July. Exhibit II-13 illustrates these project cycles.

The selection criteria for projects receiving funding from TIB's programs are listed in Exhibit II-14. There is a clear focus on safety and mobility improvements in a multimodal context. The ability of local jurisdictions to provide for a substantial local match also makes projects more competitive for TIB's large programs. The following provides a brief summary of the programs administered by TIB:

### Exhibit II-13: TIB Project Cycles

Programs	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sep.	Oct.
Transportation Improvement Account (TIA)	○		□		⊕		△		☆			
Small City Account (SCA)		○			□		△		☆			
Urban Arterial Trust Account (UATA)		△		□	⊕		△		☆			
City Hardship Assistance Account (CHAA)	○			□			△		☆			
Pedestrian Facilities Program (PFP)	○		□				△		☆			
Central Puget Sound Public Transportation Account (CPSPTA)	○		□				△		☆			
Public Transportation Systems Account (PTSA)	○		□				△		☆			

○ Application forms sent out    □ Applications due    △ Project selection    ☆ Funding available    ⊕ Design review sent

### Exhibit II-14: TIB Project Selection Criteria

Criteria:	Programs/Criteria Weights					
	Transportation Improvement Account (TIA)	Urban Arterial Trust Account (UATA)	Central Puget Sound Public Transportation Arct. (CPSPTA)	Public Transportation Systems Account (PTSA)	Pedestrian Facilities Program (FFP)	STP Statewide
Structural Conditions		15				
Safety/ Customer Satisfaction	10	25	15	20	40	9
Roadway Widths/ Geometrics		15				
Local/Private Match	25					
Multimodal/ Intermodal	20	10	25	15		25
Economic Development	15		12	15		9
Multiagency Participation	15					

### Exhibit II-14: TIB Project Selection Criteria (Con't.)

Criteria:	Programs/Criteria Weights					
	Transportation Improvement Account (TIA)	Urban Arterial Trust Account (UATA)	Central Puget Sound Public Transportation Acct. (CPSPTA)	Public Transportation Systems Account (PTSA)	Pedestrian Facilities Program (PFP)	SIP Statewide
Mobility	10	20	25/20	25	35	15
Financial/Project Cost		5	14	12	5	9
Environment			9	9		9
Innovation			5	4		15
Convenience					10	
Neighborhood Impact					10	
Preservation						9
Other Factors	5	10	5	10		

**a. The Urban Arterial Trust Account (UATA)**

The UATA was established in 1967 to fund projects on city and county roads and streets in urban areas. The focus of the program is on reducing congestion and improving the safety and functionality of arterials in urban areas. The program is on an annual cycle, TIB provides application forms to local jurisdictions in November, receives applications in February, and the board selects projects in May.

**b. The Transportation Improvement Account (TIA)**

The TIA was established in 1989 to improve the mobility of people and goods and support economic development. Projects funded under the program promote:

- Multi-jurisdictional cooperation.
- Multimodal usage.
- Private/public cooperation.
- A balanced and safe transportation system.
- Economic development.

The program cycle is on an annual basis. To ensure that all areas of the state receive TIA funding, the state is divided into three regions.

Between 1993 and September 1997, the TIB made a portion of TIA funds available as local match for federal ISTEA funds. Local jurisdictions can apply for matching funds for all Surface Transportation Program and Congestion Management and Air Quality Improvement Program projects. The TIB plans to make a decision whether the matching program will be continued in spring of 1998 after passage of a federal transportation bill.

**c. Small City Account**

The program was established in 1994 to preserve and improve local streets in cities with less than 5,000 residents. The program is on an annual funding cycle. The following criteria are used to determine whether an arterial is eligible for funding:

- Serves as logical extension of a county arterial into the city; or
- Serves as a route connecting local traffic generators such as schools, medical facilities, and others within the city; or

- Acts as a bypass or truck route to relieve the city center.

**d. City Hardship Assistance Account**

The program was created in 1991 to offset extraordinary costs associated with the transfer of state highways to cities with less than 20,000 residents. The program is on an annual cycle although there are currently no projects.

**e. Central Puget Sound Public Transportation Account**

Public transportation agencies in King, Pierce, Kitsap, and Snohomish counties are eligible for funds from this program. The program, established in 1990, supports exclusively projects that provide for planning, development of capital projects, development of HOV systems, lanes, and related facilities, and other public transportation-related projects. The program is on an annual cycle.

**f. Public Transportation Systems Account**

Public transportation agencies outside the central Puget Sound region that are net contributor of the MVET are eligible for funding under this program.

**g. Route Jurisdiction Transfer**

The TIB has the responsibility to review and recommend changes on route jurisdiction since 1991 although final decisions are made by the Legislature. The process is on an annual cycle. The TIB does not provide funds for this program.

**h. Surface Transportation Program**

The TIB has responsibility for selecting projects for funding from the statewide competitive component of the federal Surface Transportation Program. The program is administered by TransAid.

**i. Pedestrian Facilities Program**

The Pedestrian Facilities Program was established in 1994 to help make walking a safe and viable mode of transportation. The program is funded using five percent each of TIA and UATA. Like these programs, it is on an annual cycle.

## **6. Governance**

The TIB is a 21-member board established to administer six transportation funding programs. The board functions as policy-making body for the funding programs and selects projects for funding based on staff evaluations.

### III. Stakeholder Views of the Agencies



This section summarizes the results from a series of interviews and a survey of agency customers.

#### A. Stakeholder Assessment Approach

The first step of the review process was to interview legislators, the heads of the three agencies, and representatives from the customer groups supported by the County Road Administration Board (CRAB), Transportation Improvement Board (TIB), and the Washington State Department of Transportation's (WSDOT) TransAid Division. A listing of individuals interviewed can be found in Appendix B. In addition, a survey of agency customers was part of the review process. See Appendix C for a copy of the interview guide and a sample survey. Survey instruments were developed for four customer groups:

- Counties (All).
- Cities over 5,000 (Sample).
- Cities under 5,000 (Sample).
- Transit agencies (Sample).

Of 128 surveys distributed, 58 were returned. This section identifies some of the issues that were identified in a review of survey responses. Because the project scope did not allow for a survey of all local jurisdictions in Washington, the sample data cannot provide statistically valid data.

The purpose of the interviews and survey was to get stakeholder views on the funding and services provided to local jurisdictions to ensure that all important issues would be addressed by the review. Interview partners were selected in consultation with LTC staff. They covered:

- Overall expectations for the review.
- Perspective on:
  - The mission and function of these agencies.
  - The governance structure supporting the policy decisions that guide the distribution of funds by these agencies.

- The need for training and technical services provided by these agencies.
- The effectiveness of the funding provided by these agencies.
- Any issues that should be addressed by a detailed review of their functions.

The input from these interviews and surveys guided our technical analysis and the development of recommendations to the Legislative Transportation Committee (LTC). The following provides an overview of the results of these interviews.

## **B. Overall Expectations of Interviewees**

Those interviewed requested that this study:

- Determine of roles and responsibilities of staff both within and among the three agencies.
- Identify any overlap of services and activities.
- Determine the strengths of each agency.
- Increase the accountability of the three agencies.

## **C. Mission and Purpose**

- The majority of interviewees and survey respondents were complimentary about the three agencies. All felt that the three agencies are following the mandate that they have been given.
- Those interviewed believed that objectives of programs administered by the three agencies are still valid.
- All three agencies are perceived as very customer oriented by the local agencies they support. This was in particular evident from the survey responses.
- Washington is unique in its support for local agencies. While other state departments of transportation have local programs to distribute federal funds, TIB and CRAB are the only agencies of their kind in the U.S. The majority of those interviewed wanted Washington to be proud of the achievements of the three agencies claiming that they are the envy of local jurisdictions in other states.
- CRAB, TIB, and TransAid have adjusted project selection criteria for grants to better address current needs, and the programs are flexible enough to allow them to do that. CRAB has expanded its mandate to assist counties in complying with new regulations.

- The three agencies have flexibility in different areas. This allows them to each target specific issues. It is not clear whether a fully consolidated agency would be able to retain the current levels of flexibility.
- There were some questions regarding individual programs administered by the three agencies. Interviewees questioned the need for:
  - The statewide competitive STP program. Since the program appears to fund the same types of projects as the regional competition STP, some interview partners felt that the statewide competition component may not be needed. There was also concern, however, over the distribution of regional STP funds in some planning organizations. Some indicated that the statewide competitive component of STP provides for a better chance to get larger projects done. They were concerned that regional STP programs have led to a high degree of fragmentation.
  - Both transit programs administered by TIB, the Central Puget Sound Public Transportation Account and the Public Transportation Systems Account, were implemented to allow for non-transit projects but are used exclusively for transit-related projects. Interviewees indicated that the funds should revert to direct distribution.
  - A pedestrian facilities program is administered by TIB separately from the Enhancements Program administered by TransAid.

## D. Funding

There is broad consensus that there is not enough funding to meet needs. Freight mobility, structures, rehabilitation, and reconstruction were most frequently listed as project types for which funding is insufficient.

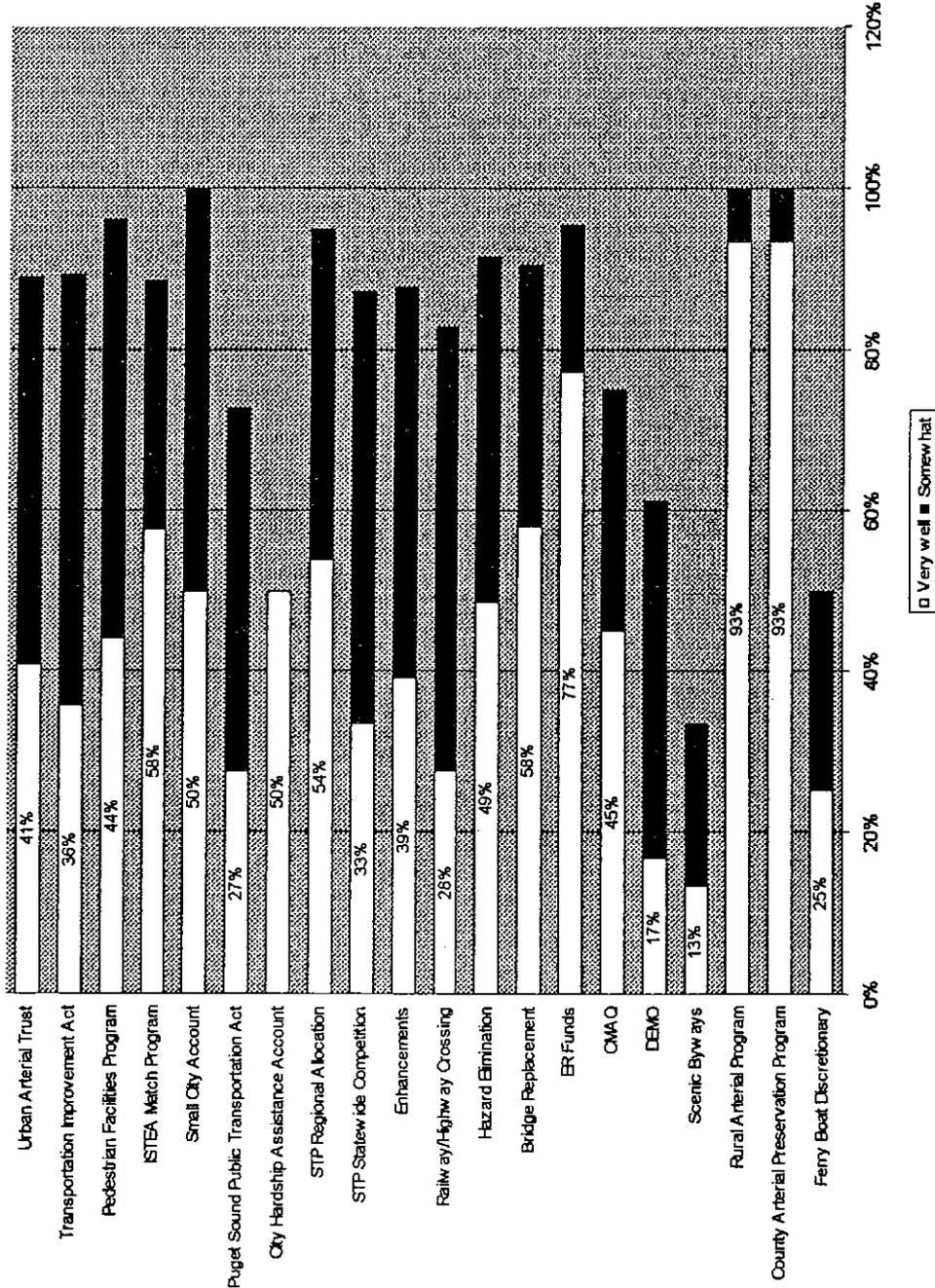
The majority of survey respondents indicated that the programs reasonably reflect needs but do not provide sufficient funding. This is addressed in Exhibits III-1 and 2.

Most interviewees representing cities indicated that cities with a population between 5,000 and 35,000 are not having their needs addressed. The existing programs may not adequately address their needs. Survey responses supported the concern that smaller cities are more likely to indicate that the existing programs do not address their needs adequately.

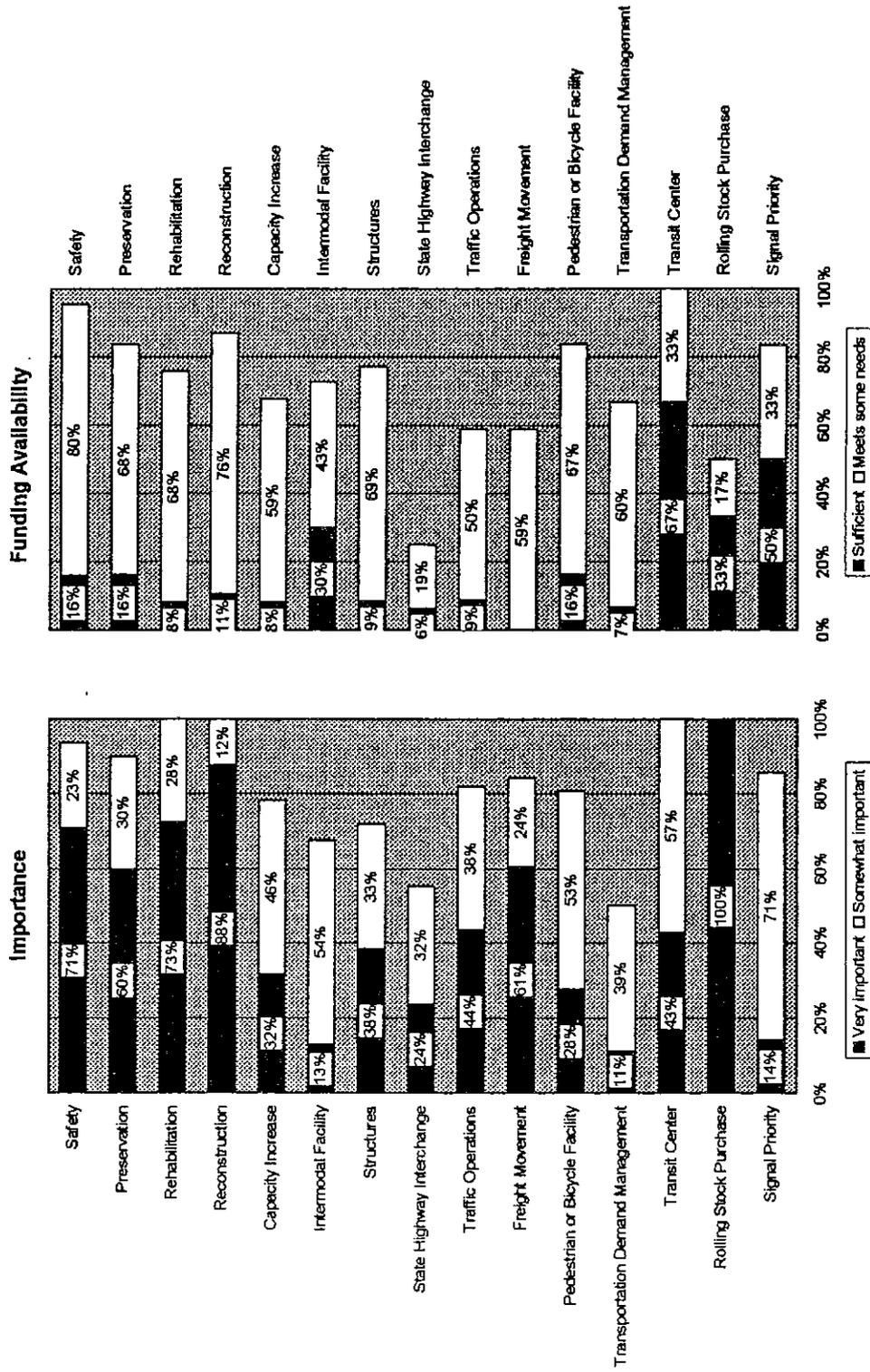
- Some local jurisdictions exchange federal dollars for state dollars. These programs should be expanded. Federal dollars should be utilized by those jurisdictions that are set up to meet federal requirements, i.e. counties. Funds with less stringent requirements should go to those jurisdictions that have difficulty meeting federal requirements (e.g. small cities).

- Many of those interviewed indicated that there is a need for a freight mobility program. They suggested that the program be added to the responsibilities of TIB for state funds and/or TransAid for federal funds. Such a program could be administered efficiently by these agencies and does not require an entirely new board and agency.

**Exhibit III-1:  
 How well do the selection criteria for the programs for which you are eligible meet your needs?\***



### Exhibit III-2: Which types of projects are most important for you?



- There was some concern that the existing funding programs do not sufficiently address the need for high cost projects even if they are of great regional importance. The cost of these projects can be so high that, in order to fund more than just a small number of projects, these projects are not selected.

## **E. Governance**

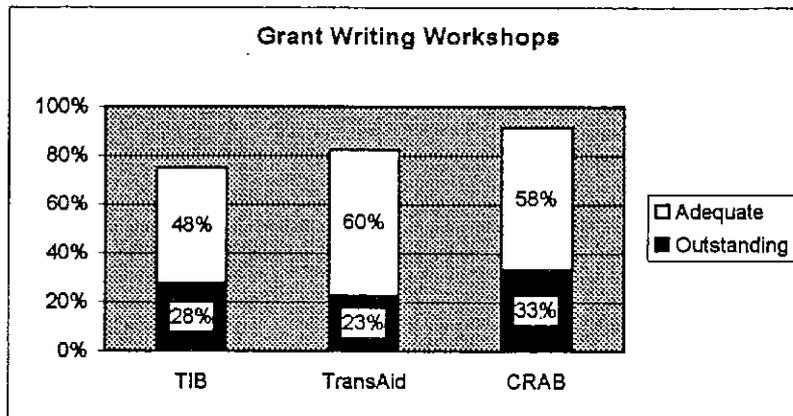
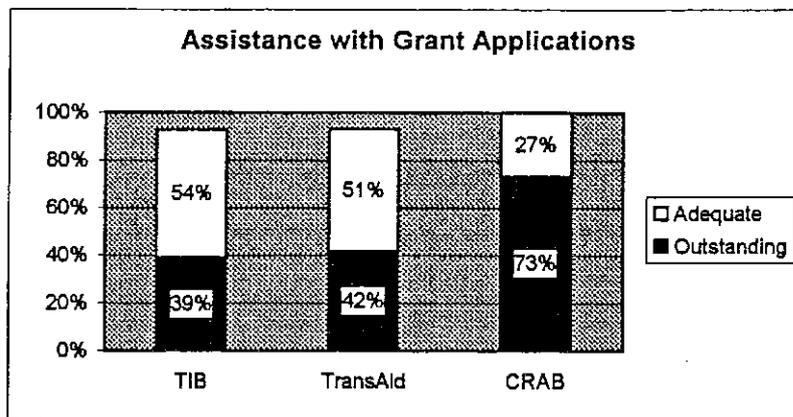
- Interviewees perceived the overall governance structure as appropriate and thought that it worked. They indicated that the missions of the three agencies are so different that they warrant separate governing bodies. Most survey respondents felt even more strongly that the existing governance structure works well and should not be changed.
- However, interviewees raised a few issues:
  - Several interviewees thought that the TIB Board is too big and unwieldy. There also was concern on the part of some city representatives about the decision to include the CRAB director as a permanent member of the TIB Board.
  - There was some concern about a lack of coordination among the Transportation Commission and the two boards. This is for example evident in the fact that Washington's cities were not asked to participate in the development of WSDOT's transportation plan. One interview partner indicated that he would expand the Transportation Commission to include a representative each from the CRAB and TIB Boards.
- A small number of rural counties indicated that a consolidation of TIB and TransAid might be a good idea.

## **F. Grant Application Requirements and Support**

- Most survey respondents indicated that the time required to complete program applications was commensurate with the potential gain. There was no clear pattern that showed that a program required significantly more effort than other programs with similar orientation.
- The majority of survey respondents indicated that the support they received for grant application and the regular grant writing workshops were either outstanding or adequate. This is illustrated in Exhibit III-3.
- City and county representatives indicated that staff from all three agencies are providing assistance to local agencies in developing grant applications. However, city representatives indicated that smaller cities often do not have the staff capacity to develop successful grant applications. There was a suggestion for TransAid to provide a "roving grants writer".

- Another suggestion was to develop a pre-selected pool of engineers upon which cities without certified engineering staff can draw.
- One city representative suggested that TransAid staff in the regions should be given the responsibility to be proactive in supporting local jurisdictions.

**Exhibit III-3: How would you characterize existing support from TIB, TransAid, and CRAB?**



## 1. CRAB

- Most counties indicated that CRAB support was excellent. A small number of eastern Washington counties would like more assistance.

## 2. TransAid

- Most survey respondents indicated that they received the assistance they needed from TransAid staff. The workshops were described as excellent by most. Again, smaller eastern Washington counties were the most interested in more assistance.

## 3. TIB

- The majority of survey respondents described TIB staff as very helpful and liked the workshops.

## G. Technical Support

- City and county representatives were very positive about the technical services and training provided by CRAB and TransAid, respectively.
- Both CRAB and TransAid provide technical support and training that is valued by their customers. Exhibit III-4 illustrates this assessment.

### 1. CRAB

- Most counties indicated that the technical support and training received from CRAB are outstanding. There were some requests for more on-site training and video and other training materials that can be used by jurisdiction staff in their own offices — both travel time and cost are issues.
- One county engineer expressed concern that continuous hardware and software upgrades carried out by CRAB may be forcing counties to spend more money on computers that they would otherwise need to do.

### 2. TransAid

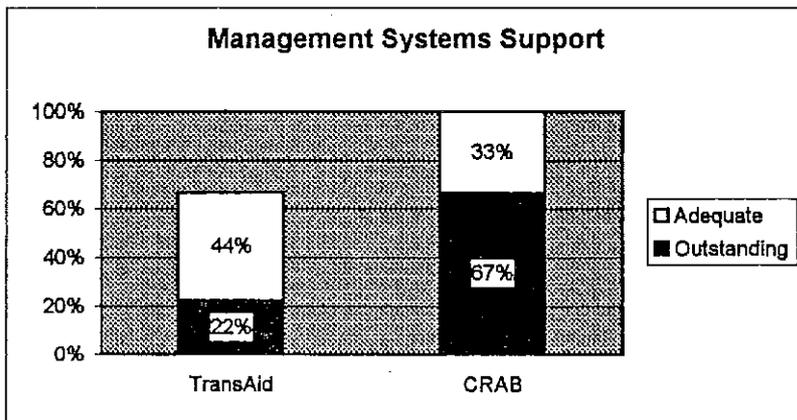
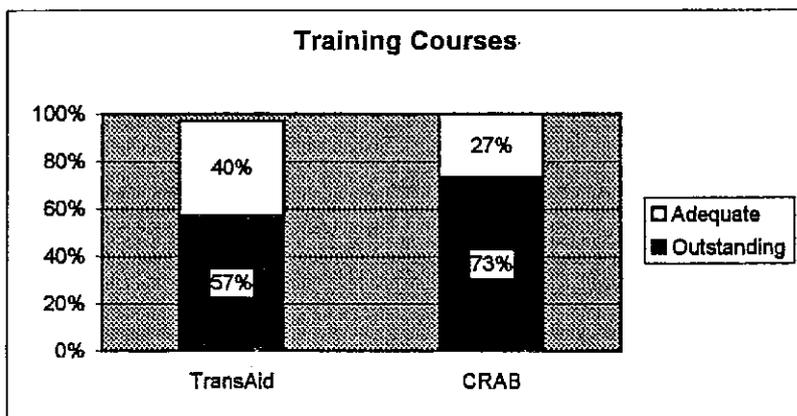
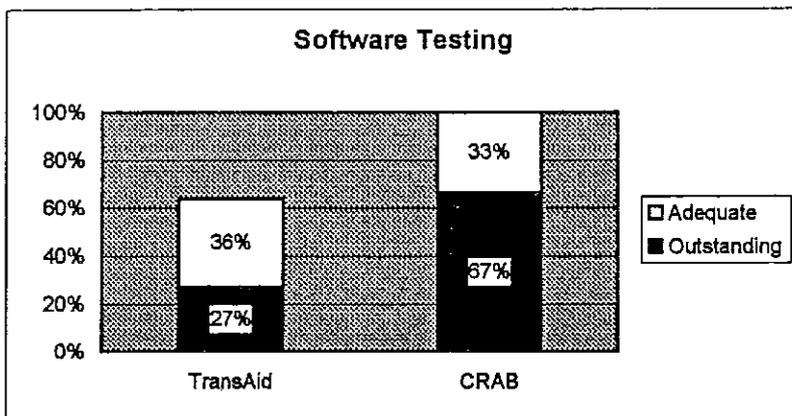
- Most survey respondents also valued TransAid's training and technical assistance highly. The ability to attend training together with WSDOT staff fosters an information exchange that is considered useful.

- Smaller cities often do not have the staff or budget to send staff to training, they cannot therefore take advantage of the services provided.

## **H. Other**

- One city representative suggested a reevaluation of the certification requirement for smaller cities. He indicated that project costs tend to increase by 25-30 percent merely because the city must obtain outside engineering services.

**Exhibit III-4: How would you characterize existing support from TIB, TransAid, and CRAB?**



## IV. Consolidation Options



This section provides an analysis of the potential for some form of consolidation of the three agencies.

To provide an analytical framework for the review of CRAB, TIB, and TransAid, we have selected evaluation criteria that help evaluate different organizational structures and programmatic approaches to providing funding and services to local jurisdictions. The criteria include:

- Effectiveness
- Efficiency
- Accountability

As requested, we have evaluated the four organizational consolidation models:

- Status quo: continuing the existing organizational structure.
- A partial consolidation of existing organizational responsibilities and/or programs.
- A full consolidation of the three agencies and major programs within WSDOT.
- A full consolidation of the three agencies and major programs independent from WSDOT.

Exhibit IV-1, on the following page, provides a summary of the advantages and disadvantages of these potential changes.

### A. Status Quo

#### 1. Description

One option would be to maintain the three agencies as they exist now. Following are the advantages and disadvantages:

**Exhibit IV-1: Summary of A**

	Status Quo		Full Consolidation in a New Agency	
	Advantages	Disadvantages	Advantages	Disadvantages
Effectiveness	<ul style="list-style-type: none"> <li>• Customers get good service</li> <li>• Agencies are implementing policy direction of the Legislature</li> <li>• Each agency is focused on a specific customer group</li> <li>• CRAB targets pavement preservation in 39 counties</li> </ul>	<ul style="list-style-type: none"> <li>• Past impact on traveling public difficult to determine</li> </ul>	<ul style="list-style-type: none"> <li>• Allows customers on statewide increase share of all resources it easier for legislature to change direction as needed lead to more accelerated services</li> </ul>	<ul style="list-style-type: none"> <li>• Some customer groups may receive less service</li> <li>• May even further reduce level of individual contact customers can have</li> <li>• May increase response time, e.g. to transmit funds to local agencies</li> <li>• Could further dilute pavement preservation focus</li> </ul>
Efficiency	<ul style="list-style-type: none"> <li>• All three agencies have outcome measures designed to maximize efficiencies</li> </ul>	<ul style="list-style-type: none"> <li>• To date, information on productivity measures is very limited</li> <li>• There is some duplication of functions among agencies (e.g. design, management systems)</li> </ul>	<ul style="list-style-type: none"> <li>• Allows consolidation of functions, programs and overlap</li> <li>• Allows better assistance program minimizes cost coordination cases consistency</li> <li>• Allows work across reduction of duplications</li> </ul>	<ul style="list-style-type: none"> <li>• Still would need WSDOT to transfer federal funds and provide oversight for these funds</li> </ul>
Accountability	<ul style="list-style-type: none"> <li>• Customers feel that the agencies are accountable to them</li> </ul>	<ul style="list-style-type: none"> <li>• Legislative concerns about accountability</li> </ul>	<ul style="list-style-type: none"> <li>• Focuses on accountability provides measure of independence from WSDOT</li> </ul>	<ul style="list-style-type: none"> <li>• More difficult to address diverse needs in a single agency</li> <li>• WSDOT would be providing oversight, federal funds to itself</li> </ul>

## **2. Advantages**

- The policy direction of the Legislature is being implemented.
- Each agency's efforts are focused on a specific customer group.
- The arrangement is strongly supported by local governments in Washington.
- Customers get good service and feel that the agencies are accountable.
- The focus of CRAB on pavement preservation in 39 counties targets much of the local road system.
- Likewise, TransAid has an emerging pavement preservation program for cities.

## **3. Disadvantages**

- Without better performance measurement, it is difficult to determine the extent to which the programs have actually achieved the policy goals that they support.
- To date, information on productivity measures is very limited.
- There is some duplication of functions among agencies, e.g., each agency has an administrative staff.

# **B. Partial Consolidation**

## **1. Description**

Theoretically, it would be possible to consolidate programs to reduce the number of agencies managing programs from three to two. Another theoretical, maybe more viable, option for partial consolidation would be to combine the technical and training functions currently carried out by CRAB and TransAid.

## **2. Advantages**

- It allows customers to share resources.
- It allows for consolidation of overlapping functions and some staff reduction.
- From the perspective of the Legislature and the general public, it focuses accountability in fewer agencies.

### 3. Disadvantages

- Some customer groups may receive less services.
- The level of individual support available to customers may decrease.
- The response time for requests, e.g., for funds being transmitted, may increase.
- Customers would perceive this as a loss of accountability.
- It may dilute the focus on pavement preservation in 39 counties.

### C. Full Consolidation

The following evaluates the potential for full consolidation of the three agencies. It presents a potential consolidated organizational structure in Exhibit IV-2 on the following page.

An agency that combines CRAB, TIB, and TransAid would provide state and federal funding, and training and technical assistance to local jurisdictions in Washington. The new agency could have four divisions, similar to both CRAB's and TransAid's existing functional units. They would include:

- **Program Administration**

This functional unit would be responsible for program management tasks such as project selection, grant management, statewide coordination, and assistance with project development. It would likely have a subgroup of staff focusing on mobility-related programs and a group working on accessibility and preservation-related programs. It would support two committees in developing policy direction and in project selection for each of the two subject areas.

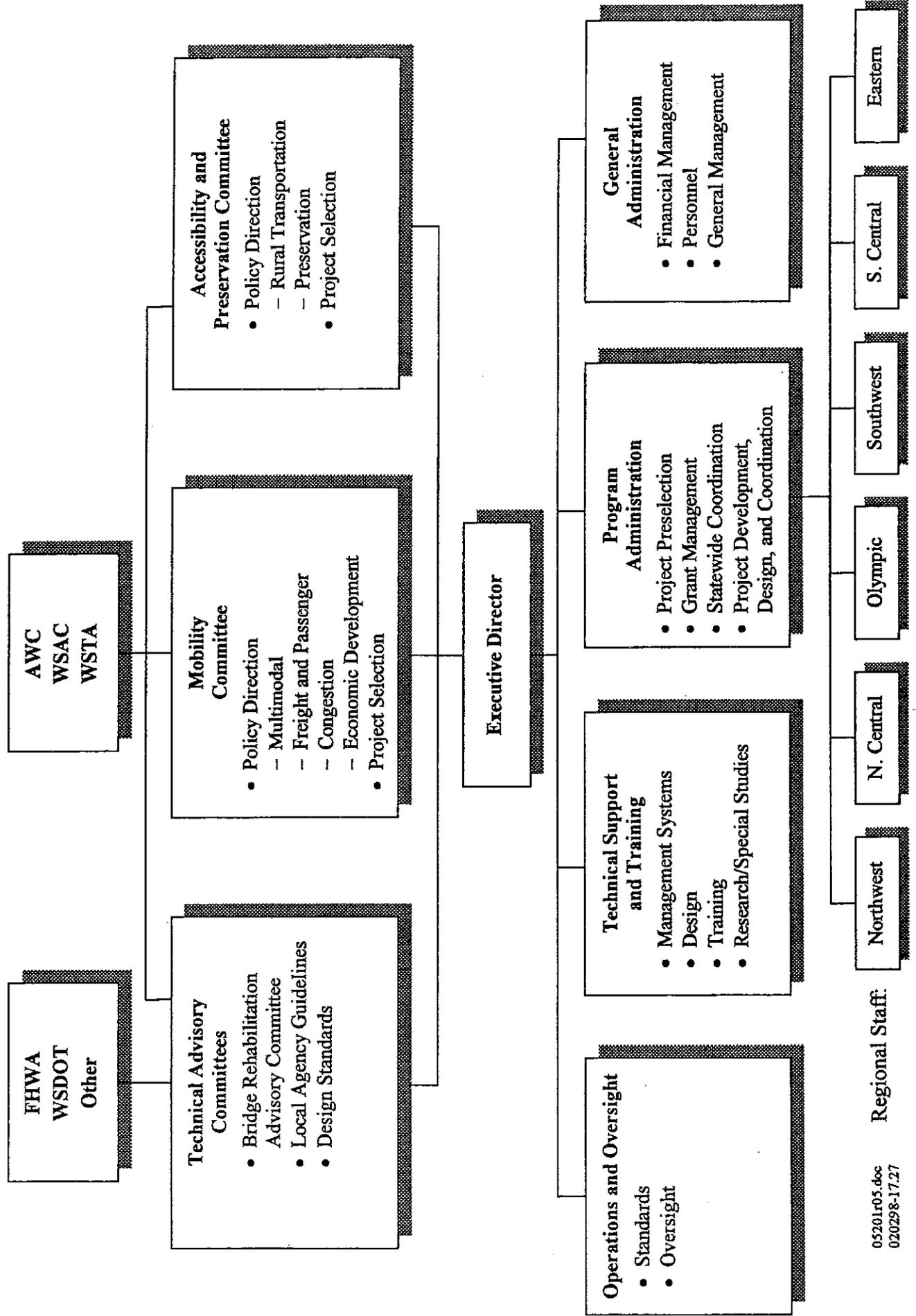
- **Operations and Oversight**

This function would carry out program oversight responsibilities for both state and federal programs. It would work as needed with existing or new technical advisory committees such as the bridge inspection (BRIC), Local Agency Guidelines (LAG), or the design standards advisory committees.

- **Technical Support and Training**

This function would include all training, management and design system design, evaluation, and support functions currently carried out by CRAB and TransAid staff.

**Exhibit IV-2: Potential Organizational Structure**



- **General Administration**

This area would include general management activities, finance, personnel, and some executive functions.

There would continue to be regional engineers as there are now working for TransAid. Adjustments to deal with the larger responsibilities of a consolidated program structure may be necessary. This structure could be applied to two different full consolidation scenarios:

1. **Full consolidation within WSDOT**

- a. **Description**

This would involve consolidating all functions within WSDOT, as is done in other states.

- b. **Advantages**

- A consolidated agency might make it easier for the Legislature to change policy direction as required.
- Service levels for cities and counties could be more balanced.
- Programs and technical support could be consolidated to minimize costs.
- From the perspective of the Legislature, this focuses accountability in a single agency.

- c. **Disadvantages**

- WSDOT would be providing federal funds to itself and at the same time oversee the use of these funds.
- The service levels for some customers may decrease even more than under a partial consolidation.
- The focus on county pavement preservation may be even further diluted.
- The level of individual contact available to customers may decrease even further than with a partial consolidation.
- The response time, e.g., for technical support, may increase even more than under a partial consolidation.

- From the customer's perspective, this would decrease the accountability of the remaining agency even further than partial consolidation.

## **2. Full consolidation in a new agency independent from WSDOT**

### **a. Description**

A second option would be to create a new agency that would carry out all functions of all three agencies with the exception of TransAid activities that must be performed by WSDOT because of Federal requirements.

### **b. Advantages**

- A consolidated agency outside WSDOT could allow the Legislature and general public to focus on statewide issues.
- A consolidated agency may make it easier for the Legislature to change policy direction as required.
- Service levels for cities and counties could be more balanced.
- Programs and technical support could be consolidated to minimize costs.
- From the perspective of the Legislature, this focuses accountability in a single agency.

### **c. Disadvantages**

- A consolidated agency that is independent of WSDOT would still require WSDOT to transfer federal funds and provide oversight over the use of these funds.
- It is difficult to address diverse needs in a single agency.
- WSDOT would be providing federal funds to itself and at the same time oversee the use of these funds.
- The service levels for some customers may decrease even more than under a partial consolidation.
- The focus on county pavement preservation may be further diluted.

- The level of individual contact available to customers may decrease even further than with a partial consolidation.
- The response time, e.g., for technical support, may increase even more than under a partial consolidation.
- From the customer's perspective, this would decrease the accountability of the remaining agency even further than partial consolidation.

## V. Findings and Recommendations



This section outlines the results of the analysis of the services and funding provided by the three agencies. It provides an evaluation of services and funding that is based the criteria outlined in Section III and presents findings and recommendations in the following areas:

- The mission of each agency.
- The governance and organizational structure.
- The provision of technical assistance and training.
- The implementation of funding programs.

### A. Mission and Policy Objectives

#### 1. Findings

- The customer survey indicates that the selection criteria for the programs administered by the agencies largely match the needs of cities and counties. There are differences, however, in the degree to which individual programs address the needs of specific customer groups.
- Our analysis indicates that all three agencies are meeting the policy objectives provided by the Legislature.
- All three agencies have broadened their legislative mandates and added a strong service orientation to their own mission statements. This is generally welcomed and supported by customers.
- Support provided by these agencies is different from that provided by the regional transportation planning organizations. Typically, regional planning organizations do not assist in developing project applications or provide any kind of technical support or training. Their responsibilities are focused on planning and programming.
- While there are a number of programs that address preservation and safety issues, the existing policy focus is on mobility. The larger programs from which funding is available, including the Urban Arterial Trust Account, the Transportation

Improvement Account, and statewide competitive component of the Surface Transportation Program are focused on capacity needs in urban areas.

- The Growth Management Act requirements are addressed by the project selection criteria for the Transportation Improvement Account, the Urban Arterial Trust Account, the Central Puget Sound Public Transportation Account, the Public Transportation Systems Account, and the statewide competitive Surface Transportation Program. However, there is still insufficient funding to meet Growth Management Act concurrency requirements.
- Currently, the performance measures used for evaluation of mobility projects target projected improvements to level of service and project savings from accident prevention. There is no after-the-fact evaluation to determine whether the projects have, indeed, achieved the expected mobility benefits.
- There is indication that the current focus on capacity improvements may be too narrow. Recent years have shown that while capacity increases can address congestion, it will be impossible to significantly reduce congestion in major urban areas. The current program structure makes it difficult to fund projects that address this issue through other means, for example traffic calming or the development of denser mixed land uses.

## 2. Recommendations

- a. **Periodically, review the focus of dedicated programs to ensure they address priorities.**

Our review of the funding programs indicates that there is concern that the existing project selection criteria for some programs may encourage poor practices or fund less critical projects. For example a bridge rehabilitation project may be left unattended until the bridge is in a condition that requires reconstruction. The focus on partnering requirements for the Transportation Improvement Account may lead to selection of a project that has a large number of contributors over a project that is sponsored by fewer contributors even though the latter may have a bigger impact on congestion.

- b. **Improve and implement performance measures that track the impact of investment on the function of the transportation system.**

Currently, there is very limited information on the impact of the funding programs on the transportation system, although all three agencies are in the process of developing performance measures to assess these outcomes. These efforts should be accelerated.

**c. Reassess the focus of mobility programs.**

Evaluate whether the current construction emphasis is meeting objectives for reduced congestion and travel times as expected by public. If necessary, change the mobility programs to address this broader scope. (See also the recommendations addressing individual funding programs below.)

## **B. Governance and Organizational Structure**

### **1. Findings**

#### **a. Governance**

- The existing structure has provided the Legislature with the ability to set and implement transportation policy effectively.
- The current structure requires additional staffing resources at all three agencies and, to some extent, at local jurisdictions. A more consolidated governance structure would reduce efforts and funds required to conduct meetings with different bodies throughout the year.
- A consolidation of the governing boards could provide for a forum in which transportation needs could be assessed in the context of all needs rather than a subset of needs. This might provide for better perspective and facilitate decision making that is focused on statewide priority issues.
- The current form of governance promotes effectiveness from the point of view of agency customers because it allows each agency to focus its efforts on a specific customer group. The structure allows local governments to guide policy direction at CRAB and TIB; a fact that is very important to the agencies' constituents.
- Local government is opposed to any changes in the governance structure of the three agencies. There is great concern that a consolidated structure would lead to a loss of focus and that local jurisdictions would experience a reduction in the ability to participate in the decision making process. This would likely be true for counties which, through the CRAB board, have successfully developed and implemented substantial amounts of technical assistance.

**b. Overall Organization**

- All three agencies devote less than one half of one percent of their total budgets directly to the administration of funding programs and the oversight of state and federal funds by local agencies.
- Both CRAB and TransAid dedicate a significant amount of resources to technical assistance and training for local jurisdictions.
- The overall operational budgets for all three agencies are within the range of agencies with similar roles in Washington. This includes, for example, the Public Works Trust Fund and the Interagency Committee for Outdoor Recreation. (See Exhibit V-1.)

**Exhibit V-1: Comparison of Overall Administrative Costs of Grants**

**Administering Agencies**

Agency	Administration as % of Total Budget
CRAB*	3.6%
TransAid**	2.4%
TIB	0.7%
Public Works Trust Fund	0.7%
Interagency Committee on Outdoor Recreation	5.0%

Note: \* Includes training and technical assistance; \*\* includes training and technical assistance and both headquarters and regional staff.

**c. Duplication of Functions**

- There is duplication of function, in particular with regard to the contents of technical assistance (e.g., the pavement management system) provided by CRAB and TransAid. However, CRAB exclusively assists counties, whereas TransAid focuses its efforts on cities.
- There also is duplication of functions that is inevitable with the existence of three separate organizations. Each agency has an executive director, a deputy director, an executive secretary, an accountant, and a human resources staff person. A consolidated agency would not require the same number of individuals to fulfill these functions.

- There also is duplication of effort in the administration of programs. Projects may be submitted to more than one program, requiring both local and state agency staff to compile and evaluate information on the same project multiple times.

**d. Potential for Consolidation**

- As indicated, it is possible to gain efficiencies with a consolidation of organizations. Different levels of consolidation include:
  - Status quo.
  - Consolidation of technical support functions.
  - Full consolidation within WSDOT.
  - Full consolidation in a new agency.
- The existing structure provides a framework that allows each agency to have a specific focus and customer base. This approach is supported by each agency's constituency.
- Accountability may be more easily tracked in a single agency, although customers believe the organizations to be accountable.
- With a partially consolidated structure, savings are focused on executive staff. A consolidation of two of the three agencies might reduce staffing by 5 FTEs, e.g. one executive director, one deputy director, one executive secretary, one accountant and one internal information technology staff person. Including salaries and all related indirect costs (benefits, working materials, office space, training, etc.), the cost savings would be about \$500,000\*. (See Exhibit V-2 below.)
- Our analysis indicates a potential savings of \$1 – 1.5 million\* per year and 15 FTE staff with a fully consolidated agency. (See Exhibit V-3, below.)
- It is not possible to determine the productivity or workloads of agency staff because there are no data available. All three agencies are currently in the process of developing and refining efficiency and outcome measures.

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\* Note: Includes salaries and an estimate of indirect costs.

**Exhibit V-2: Potential Staff Savings, Partial Consolidation**

Potential Savings	Number of Positions	\$ Savings at Budgeted Salaries	With Indirect Costs at 50%	With Indirect Costs at 100%
Executive Director	1	86,976	130,464	173,952
Deputy Director	1	69,636	104,454	139,272
Accountant	1	38,130	57,195	76,260
Administrative Staff	1	29,024	43,536	58,048
Internal Information Technology Staff	1	40,320	60,480	80,640
<b>Total</b>	<b>5</b>	<b>264,086</b>	<b>396,129</b>	<b>528,172</b>

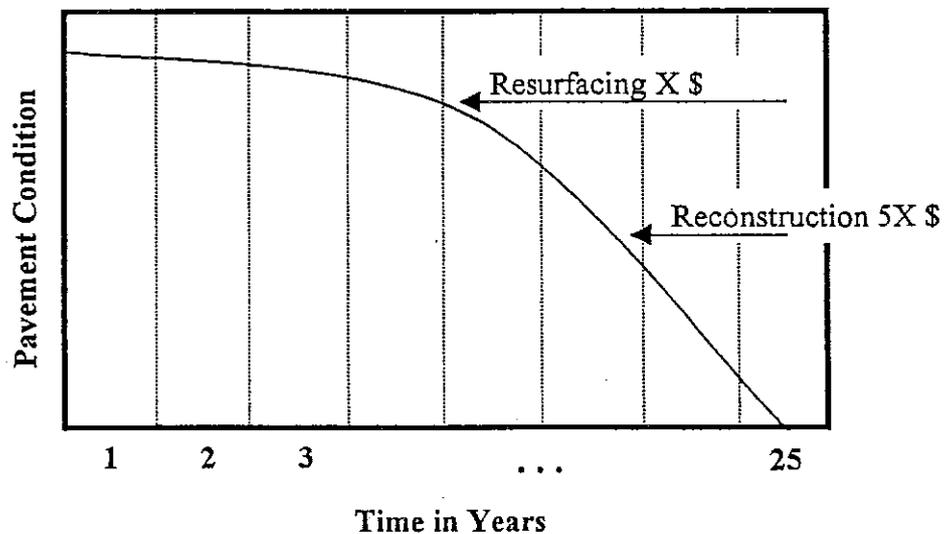
**Exhibit V-3: Potential Staff Savings, Full Consolidation**

Potential Savings	Number of Positions	\$ Savings at Budgeted Salaries	With Indirect Costs at 50%	With Indirect Costs at 100%
Executive Director	2	173,952	260,928	347,904
Deputy Director	1	69,636	104,454	139,272
Accountant	2	76,260	114,390	152,520
Administrative Staff	3	87,072	130,608	174,144
Internal Information Technology Staff	2	80,640	120,960	161,280
<b>Total</b>	<b>10</b>	<b>487,560</b>	<b>731,340</b>	<b>975,120</b>
Engineers, Technical Staff	5	276,512	414,768	553,024
<b>Total</b>	<b>15</b>	<b>764,072</b>	<b>1,146,108</b>	<b>1,528,144</b>

e. **Greatest Potential for Cost Savings**

- The biggest potential for cost savings is not through organizational consolidation but in focusing on asset preservation and better management of the road system.
- The Legislature has spent over 40 years investing billions of dollars in the county and city arterial systems. The local arterial system is now 16,320 miles (13,170 county, 3,150 city) and has an estimated value of over \$13 billion.
- Pavements must be improved at the right time to avoid deterioration to a point when reconstruction is required. As Exhibit V-4 indicates, if resurfacing of pavement is done at the right time, it will cost significantly less than if the pavement is allowed to deteriorate to the point where reconstruction is required. It will cost as much as five times as much at that time.

**Exhibit V-4: Cost Impact of Pavement Treatments**



- Sound pavement management practices and systems can extend the life of the systems, ensure lowest investments and, made at the right time, lower overall costs.
- CRAB and TransAid both have pavement management assistance programs. CRAB's program for the county is more fully developed with pavement

achieve additional results by dedicating more resources to providing technical support for improved asset management techniques for larger cities.

- There have yet to be measurable targets for pavement improvement for counties and cities to guide statewide pavement policy and target management.

**f. Overall Conclusions**

It is possible to achieve significant cost savings associated with these agencies. However, the greatest potential is through a targeted, measureable approach to pavement preservation. This is the object of both CRAB's and TransAid's pavement management assistance programs. Indeed, with proper pavement management, it is possible to extend the life of a \$13 billion asset and save hundreds of millions of dollars.

Our analyses indicate that annual savings of as much as \$1 million to \$1.5 million are possible with varying levels of organizational consolidation. Though this might be considered at some point in the future, there are issues with doing it now. The reasons for this are as follows:

- The current approach is meeting policy objectives. The analysis in this report has indicated that the existing organizational structure has been effective in meeting the policy intent of the legislation.
- The current organizational approach is strongly supported by the customer base. Services are viewed to be very good to excellent.
- The working relationships between the agencies and local governments are well established. This proves beneficial in encouraging positive improvements in pavement management.
- Counties are almost to the point of being able to capitalize on pavement management. CRAB has been working with counties over the last few years to implement pavement management systems. These systems are just now getting to the point where they have sufficient data to guide pavement decisions. It is important to capitalize on this work now by providing technical assistance in the use of these systems. It is important that CRAB continues its focus on 39 counties and that this not be diluted by extending its efforts to cities. Continued focus can help save significant value in pavements.
- Some of the same efficiencies suggested through reorganization may be obtained even with the current structure by reallocating staff. By shifting

management systems implemented in all counties, although counties have yet to collect data over time and use it extensively for management.

- The payoff from county and city programs will be using the data to improve pavement management and help counties and cities take the right pavement preservation actions at the right time.
- If Washington's county and city pavements have roughly a 25 year life (depreciated over 25 years), they typically lose \$520 million in value per year. If, through better pavement management we can extend the average life of the county system by only three months it could mean a savings of \$130 million.
- One of the benefits of CRAB has been their focus on preserving 13,000 miles of county arterial roads in 39 counties. We believe that there is danger in diluting that focus or creating a distraction with an organizational consolidation.
- Likewise, TransAid has only had a limited number of resources to focus on pavement management for 3,000 miles of arterials for 287 cities. It can achieve additional results by dedicating more resources to providing technical support for improved asset management techniques for larger cities.
- There have yet to be measurable targets for pavement improvement for counties and cities to guide statewide pavement policy and target management.

**f. Overall Conclusions**

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- Some of the same efficiencies suggested through reorganization may be obtained even with the current structure by reallocating staff. By shifting priorities within TransAid, additional staff may be freed and used to target city pavement management needs.

## 2. Recommendations

At this point, we do not recommend changes to the existing governance and organizational structure. This is because a change in the structure would likely divert attention from the current asset management focus for counties and mobility focus for urban areas. Supporting a focus on preservation provides cost savings in excess of those of a consolidated governance structure. Efficiencies can be gained through the following actions:

- a. Develop a Targeted Local Road Preservation Initiative that includes larger urban areas and counties. (See detail in Exhibit V-5.)**
  - Establish a consistent measurable goal to increase the pavement lives of the local system or treat more pavements at the optimum point.
  - Use measured pavement conditions to guide project development and selection, technical assistance and pavement.
  - Dedicate additional TransAid staff to pavement preservation.
  - Track and monitor results.
  - Revise program activities based upon results.

- b. Develop and implement performance measures that can be used to evaluate the effectiveness and efficiency of the agencies.**

All three agencies have developed preliminary sets of performance measures for their staff. However, measures have yet to be finalized and used to track performance.

- c. Reallocate some TransAid staff to improve the technical support for management systems, in particular pavement, provided by the agency.**

Our analysis has shown that there is a high return on investment in the use of pavement management systems. Focusing a greater portion of TransAid's resources in this area can have a significant impact on pavement preservation schedules and costs in cities.

- d. Leverage the skills of staff across agencies.**

This can occur through contracting or other arrangements. The goal should be to further improve efficiencies and share experience and skills in a more structured fashion.

- e. Identify opportunities for consolidation of functions over time.**

We believe that there will be opportunities for consolidation as better information on performance and on outcome of agency efforts becomes available. As the three agencies continue to develop measures, they should examine opportunities for further consolidation.

## **Exhibit V-5: Targeted Local Road Preservation Initiative**

The legislature has spent the last 40 years investing in county and city arterial roads. These now total over 16,320 center line miles and have an estimated value of \$13 billion. A Targeted Local Road Preservation Initiative could save significant amounts of money through better pavement management. Extending the life of the system by just three months would save \$130 million in value. Extending the life of the system by one year could save \$520 million in value.

### **Elements of this program include:**

#### **1. Establish Targets**

Establish a state-wide preservation target. A measurable state-wide goal could be established for average county and city pavement conditions.

#### **2. Use Measured Conditions**

Use measured pavement conditions to guide project development, technical assistance and pavement management. Actual pavement condition would be monitored by CRAB and TransAid. Project selection criteria would favor projects that enhance pavement condition. Good pavement management will be rewarded.

#### **3. Dedicate Staff**

Dedicate additional TransAid staff to pavement preservation. TransAid would provide additional emphasis on pavement preservation for cities. They would evaluate current staffing work loads and priorities, and dedicate additional resources to city pavement preservation.

#### **4. Track and Monitor Results**

CRAB and TransAid would monitor pavement condition over time and use the results for program evaluation. The Legislative Transportation Committee also would also use the pavement condition results in performance-based budgeting and in assessing transportation policy.

## C. Technical Assistance and Training

### 1. Findings

- All three agencies provide assistance to local governments on efforts that are directly program-related. This includes assistance in writing grant applications, design oversight, and construction management. The majority of survey respondents indicated that the efforts of all three agencies are very good. CRAB received particularly high ratings by survey respondents.
- CRAB has developed its own pavement management system and a number of additional modules that are focused on county needs. It provides support and training for this and two design software packages.
- TransAid, on the other hand, sees itself more as a “consumer report for local jurisdictions.” Agency staff test and evaluate software packages, broker, and if necessary, fund the development of training courses, videos, and other materials. The efforts are focused on the needs of cities rather than counties.
- The training and technical services provided by the two agencies are contrasted in Exhibit V-6.

**Exhibit V-6: Technical Assistance Provided by CRAB and TransAid**

Type of Assistance	CRAB	TransAid
Management Systems:	<ul style="list-style-type: none"> <li>• Support maintenance management integrated with other management systems and inventories</li> </ul>	<ul style="list-style-type: none"> <li>• Develop manuals, guides to support system implementation and operation</li> <li>• Provide training classes</li> <li>• Coordinate evaluation of technologies available to local agencies</li> <li>• Coordinate information sharing</li> <li>• Provide liaison among local agencies, WSDOT, and other state agencies</li> </ul>
Pavement Management System:	<ul style="list-style-type: none"> <li>• Support the in-house system:                             <ul style="list-style-type: none"> <li>– Direct personal assistance</li> <li>– Classroom training</li> <li>– Information updates</li> <li>– Develop and support manual</li> <li>– Update software</li> <li>– System and all related support available to counties for free</li> <li>– Integrated with other management systems and inventories</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Support PaveSmart:                             <ul style="list-style-type: none"> <li>– Direct personal assistance</li> <li>– Classroom training</li> <li>– Information updates</li> <li>– Develop and support manual</li> <li>– Update software</li> </ul> </li> <li>• Evaluate automated data collection tools for pavement management</li> <li>• Support StreetWise, a simplified pavement management system for small cities:                             <ul style="list-style-type: none"> <li>– Direct personal assistance</li> <li>– Classroom training</li> <li>– Information updates</li> </ul> </li> <li>• Develop and support manual</li> <li>• Produce pavement condition rating video</li> <li>• Produce Pavement Management Guide</li> </ul>
Bridge Management System:	<ul style="list-style-type: none"> <li>• Support Pontis, a statewide bridge management system</li> </ul>	<ul style="list-style-type: none"> <li>• Reviewed and researched data collection methods to support Pontis</li> </ul>
Safety Management System:	<ul style="list-style-type: none"> <li>• Support counties in implementing system</li> </ul>	<ul style="list-style-type: none"> <li>• Develop system to be used by all jurisdictions</li> </ul>

Type of Assistance	CRAB	TransAid
Design Software	<ul style="list-style-type: none"> <li>• Provide and support two design software packages                             <ul style="list-style-type: none"> <li>– Licensing</li> <li>– Training</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Evaluate design software packages</li> </ul>
Design Guidelines and Standards	<ul style="list-style-type: none"> <li>• Provide information and individual support</li> </ul>	<ul style="list-style-type: none"> <li>• Update Local Agency Guidelines</li> </ul>
Training	<ul style="list-style-type: none"> <li>• Support CRIS and its modules:                             <ul style="list-style-type: none"> <li>– Design</li> <li>– General planning, public involvement, GMA, and other topics</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Coordinate Training Program:                             <ul style="list-style-type: none"> <li>– Local agency training</li> <li>– Bridge inspection training</li> <li>– Pavement condition rating training</li> </ul> </li> </ul>
Homepage	<ul style="list-style-type: none"> <li>• Provide access to a wide variety of technical information</li> </ul>	<ul style="list-style-type: none"> <li>• Provide access to a wide variety of technical information</li> </ul>

## 2. Recommendations

### a. Enhance pavement preservation technical assistance.

Technical assistance should support the Targeted Local Road Preservation Initiative recommended in the previous section.

### b. Develop and provide technical assistance and training resources that can be accessed on-site via the Internet, video, or other tools.

Several survey respondents indicated that they knew about the training that was available but could not participate because of a lack of funding and/or staff. This is the case even when programs are free or at a reduced rate because there may be costs for travel and accommodations. TransAid may want to look at further options to provide tools and training materials that local agency staff can access in their own offices or homes.

### c. Develop a more proactive approach in advertising the services that are available.

There is a great deal of staff turnover in particular in smaller cities. New staff often begin work after his/her predecessor has left, so there is little institutional memory. These jurisdictions should be targeted to ensure that staff is aware of the support and training that is available. This should be coordinated with the

Association of Washington cities and the Municipal Resource Center which both also provide information to Washington's cities.

## **D. Funding Programs**

### **1. Findings**

#### **a. General**

- Survey respondents indicated that most program criteria do in fact match currently existing needs. This applies to all programs administered by the three agencies.
- There was less concern about the appropriateness of individual project criteria than about the issue that there is simply not enough money to go around.
- Cities with a population over 5,000 were more likely to cite gaps in the funding available for preservation, rehabilitation, and reconstruction efforts.

#### **b. Benefits from fewer dedicated accounts**

Each dedicated account is set up for a specific purpose and is the repository for these funds. For example, CRAB's Rural Arterial Program can be used only for rural arterial projects. We were asked to review the benefits from a reduction in the number of accounts.

- There are benefits in having fewer dedicated accounts:
  - The project selection criteria could be streamlined, reducing staff needs both at the three agencies and at local jurisdictions.
  - The need for coordination among executives and program and project managers within the agencies to use the flexibility that exists now would be reduced.
- A disadvantage of having fewer accounts with more flexible selection criteria could be a loss in the predictability of the funding that will be available. Local jurisdictions have expressed concern about this issue.

**c. Direct distribution of funds to cities and counties**

Under direct distribution, transportation funds are given to local jurisdictions who can then decide on which kind of project the money is spent, e.g., preservation, capacity expansion, HOV, or general purpose. We were asked to evaluate the advantages and disadvantages of distributing current program funds through direct distribution.

- It would not be more efficient and effective to directly distribute funds to local jurisdictions for the following reasons:
  - The Legislature would lose some of its ability to provide policy guidance to address issues of statewide interest.
  - Most of the existing accounts were put into place to provide funds for larger projects of statewide or at least regional importance, especially in smaller jurisdictions. The need to fund these larger projects still exists. In fact, a major concern of those interviewed was that some of these larger projects, especially those with long lead times, were not adequately funded.
- It is recommended that any changes to the existing approach be made dependent on how well the programs support policy objectives.

**d. Funding for highest priority projects**

- For the most part, projects receiving grants address the statutory priorities.
- It is not clear whether the criteria for the mobility-oriented projects (average daily traffic, level of service, forecasts of the two) are always bringing the best projects to the top.

**2. Recommendations**

**a. Consider consolidation of some dedicated accounts, balancing flexibility with predictability.**

Candidates for potential consolidation are the two transit accounts that are very unpredictable in their current form. Other options are the Transportation Improvement and Urban Arterial Transportation Accounts administered by TIB that both focus on mobility improvements in urban areas.

- b. Simplify the formula for the public transportation systems accounts and broaden their scope to include preservation projects and replacement of rolling stock.**

The current calculation approach used to determine which transit agencies are eligible is complex, unpredictable, and does not allow the agencies to plan for funds from these programs. Survey responses indicate that these programs are not addressing the most pressing concerns of the transit agencies. A change in project selection criteria that would make rolling stock replacements more competitive may be useful. HB 1872 of the 1997 session can provide a point of departure to simplify the formula that is used to determine eligibility.

- c. Establish a program to allow local jurisdictions to exchange federal funds for state funds.**

Currently, some counties and cities are exchanging funds from state and federal sources on an informal basis. The purpose is to allow smaller jurisdictions that do not necessarily need a facility to be built to federal standard to develop facilities to a lesser standard. Some other states, including Oregon and California, have established programs to facilitate such exchanges. Our analysis indicates that a broader application of this concept may help smaller jurisdictions maintain their infrastructure and foster cooperation at the local level.

- d. Develop a roster of certified engineers who can help cities develop project applications.**

The agencies could establish a process to pre-certify consultants that can be engaged by local jurisdictions to support project development. This approach would help smaller jurisdictions that do not have the professional staff required for certification.

- e. Continue and expand current efforts to provide project applications in electronic form.**

The majority of application forms for programs administered by the three agencies are already available in electronic format on disc or via the Internet. Local jurisdiction staff indicated in the survey that completion of this effort would significantly reduce efforts to develop project applications for some programs.

- f. Simplify application forms to streamline the application process and achieve consistency in basic information.**

Many jurisdictions submit projects under more than one program to increase the chances for funding. If the application forms for projects were simplified and, to the extent possible, consistent, the application process would be less demanding.

- g. Establish an interagency pre-selection application process for competitive programs for screening purposes.**

A screening process that uses a limited data set could further reduce the need to develop lengthy applications to different programs for the same project. This would reduce the effort required from local jurisdictions to develop applications. It could also reduce the effort during the actual project selection process because the number of applications that must be reviewed could be reduced.

- h. Redefine the responsibilities of regional TransAid engineers to provide assistance to local jurisdictions in a proactive fashion.**

This can be achieved by a change in the performance review process for regional engineers. Spokane was mentioned as positive role model for this approach. This would likely mean that the regional engineer would focus his/her efforts exclusively on working with local jurisdictions.

- i. Revise the criteria for the Urban Arterial Trust Account funds to better address the preservation, rehabilitation, and reconstruction concerns of cities over 5,000.**

Survey results indicate that there is a large gap between the available funding and the needs for preservation, rehabilitation, and reconstruction projects for cities. This is despite the fact that a large percentage of the TIB funding to cities is for reconstruction and resurfacing projects. The project selection criteria for the Urban Arterial Trust Account includes structural condition and roadway width but does not focus on these issues. This could be achieved by tailoring the weights of the criteria currently used for Urban Arterial Trust Account more closely to these needs. (See Appendix F for an illustration of Transportation Improvement Account and Urban Arterial Trust Account funds by project type for cities and urban counties.)

- j. Revise the criteria of Transportation Improvement Account to better address safety-related needs.**

The survey of local jurisdictions reveals a large need for funding for hazard elimination and safety-related projects. This is despite the existence of federal and state programs addressing safety. The Transportation Improvement Account

already weights safety as a criterion. An increase in the weight would further support elimination of transportation risks.

**k. Combine the statewide and regional portions of the Surface Transportation Program at the regional level.**

Survey results indicate that most respondents feel that the regional Surface Transportation Program fits their needs better than those of the statewide component. Submitting and selecting projects for the statewide program is time-consuming. A consolidation would reduce the staff requirements for project applications at the local level and simplify the budgeting process.

**l. Combine the statewide and regional components of the Enhancements Program at the regional level.**

Similar to the two components of the Surface Transportation Program, the two components of the Enhancements Program could be combined. A number of jurisdictions indicated on the survey that the application process for the statewide component is out of proportion to the amount of funding that can be obtained. Some respondents pointed out that the committee making project selections for the statewide process usually follow the suggestions of the region.

## APPENDICES



- Appendix A: Listing of Individuals Interviewed**
- Appendix B: Interview and Survey Instruments**
- Appendix C: Members of the Technical Review Group**
- Appendix D: County Road Administration Board Members**
- Appendix I: Transportation Improvement Board Members**
- Appendix F: Types of TIB Projects**

## Appendix A: Listing of Individuals Interviewed



### **A. LTC Members**

Representative Karen Schmidt, Chairman

Senator Eugene Prince, Vice Chairman

Representative Ruth Fisher

Senator Mary Margaret Haugen

Senator Jim Horn

Representative Maryann Mitchell

### **B. LTC Staff**

Gary Lebow

Roger Horn

### **C. Agency Managers**

Denny Ingham, TransAid

Eric Berger, CRAB

Jerry Fay, TIB

## **D. Stakeholders and Customers**

Craig Olson and Diane Carlson, AWC

Gary Lowe, WSAC

Dan Snow, WSTA

Dan DiGuilio, Clallam Transit

Steve Stanton, Walla Walla County

Roy Cross, City of Kennewick

Gary Armstrong, City of Stanwood

# Appendix B: Interview and Survey Instruments



Washington State Legislative Transportation Committee  
Local Transportation Assistance Review  
Interview Guide



## A. Introduction

The purpose of this interview is to get your views on the funding and services provided to local jurisdictions by the County Road Administration Board (CRAB), Transportation Improvement Board (TIB), and the Washington State Department of Transportation's (WSDOT) TransAid Division. We would like to hear your:

- Overall expectations for the review
- Perspective on:
  - The purpose and function of these agencies
  - The effectiveness of the funding provided by these agencies
  - The governance structure supporting the policy decisions that guide the distribution of funds by these agencies
  - The need for training and technical services provided by these agencies
  - We would also like to know of any issues you feel should be addressed by a detailed review of their functions.

We will then use your input to guide our technical analysis and to develop recommendations which will be presented to the Legislative Transportation Committee (LTC) for further action.

## **B. Overall Expectations**

1. What do you expect from this review?
2. What will make it particularly useful? Why would ... make the review particularly useful?
3. [Apart from the issue(s) you mentioned above:] Are there any specific concerns or issues that the review should address?
4. What will make the review a success?

## **C. Purpose**

1. What are the purpose and function of CRAB, TIB, and TransAid, as you understand them?
2. Do you think the current functions that these agencies fulfill deviate from their original mandate? If so, how have they changed?
3. Is that good or bad?

4. Should their mandate and function, as individual agencies and as a group, be changed? If so, how should they be changed?

## **D. Funding**

1. Are the funding programs managed by the agencies meeting the policy objectives they were designed to address?
2. Do these objectives adequately address the current and future needs of the local jurisdictions that these agencies support? Do they support projects that are high priority at the local and/or regional level adequately?
3. If not, why not?
4. What objectives that need to be addressed now and in the future are not adequately supported by the current funding structure and programs?
5. Do you have any suggestions on how a funding structure that meets these goals should look like?

6. The current funding structure is very complex because it has developed over time as needs were addressed. The three agencies now manage a variety of dedicated accounts with a wide range of different formulas, criteria, and procedures for distributing funds to local jurisdictions. Do you think this model is working effectively and efficiently?
  
7. Should it be changed? If so, how?
  
8. Should there be fewer dedicated accounts? Should funds be distributed by program type?
  
9. What kind of model or structure would you prefer to provide local jurisdictions with the funds they need to support high priority projects?
  
10. Do the criteria the three agencies use to allocate funding result in funding for the highest priority projects?
  
11. Over the years, there has been substantial discussion about introducing performance measures and efficiency criteria project selection. For example, the Public Works Trust Fund provides funds only if the local jurisdiction has a management and maintenance plan that ensures that the investment is not squandered through neglect. What role, if any, should performance measurement, evidence of proper management, and life cycle costing play in selecting projects?

12. Do you think that the current funding distribution mechanisms are efficient?

13. If not, why not?

14. What kind of model would you prefer to ensure that the administrative efforts of both the agencies and the local jurisdictions are minimized?

## **E. Governance**

Currently, policy decisions on regarding the distribution of funds and the provision of services by WSDOT TransAid are made by the Transportation Commission. CRAB and TIB are independent and have their own boards, largely comprised of elected officials and transportation professionals from the jurisdictions they serve. In addition, the TIB board includes representatives from special interest groups and stakeholders such as the special needs community, the bicycling community, the business community, ports, and others. (Depending on interviewee, elaborate as necessary.)

1. Do you think this separation of policy making authority is appropriate?

2. Does it work?

3. If not, why not?

4. How could it be improved?
  
  
  
  
  
  
  
  
  
  
5. What would an optimal structure, or structures, look like?

## **F. Training and Technical Services**

Currently, both CRAB and TransAid provide training and technical assistance to the local jurisdictions they serve. [Add a description of the services as needed.] In addition, there are a number of other agencies that also provide these or very similar services and there is concern that there is duplication.

1. Do you think that these agencies should provide technical assistance and training?
  
  
  
  
  
  
  
  
  
  
2. Are there services the agencies should eliminate or streamline, especially considering that other agencies (e.g. other parts of WSDOT, TransNow, TRAC, TRB, and USDOT) may provide similar services?
  
  
  
  
  
  
  
  
  
  
3. If so, why? (If interviewee thinks that TransAid and TIB should not provide technical assistance go to question 11.)
  
  
  
  
  
  
  
  
  
  
4. What types of training and assistance should they provide?

5. Is that what they currently offer, or do you think that there needs to be a change in the types and levels of service and training provided?
  
6. Where are these changes needed?
  
7. What are the needed changes? Are there services that should be discontinued? Which and why?
  
8. Are there services that need to change in contents and/or structure? Which, why, and how?
  
9. Are there additional services they should be providing? Which and how?
  
10. Do you have any suggestions that can help implement these changes?

The following questions are only for respondents who think that CRAB and TransAid should not provide training and technical assistance:

11. Why should TransAid and CRAB discontinue their training and technical assistance programs?

12. How would you ensure that the local jurisdictions will be able to receive needed assistance elsewhere?

## **G. Other**

1. Do you have any additional thoughts or observations that should be included in this review?

**Legislative Transportation Committee**  
**Local Transportation Assistance Review**  
**Sample Local Agency Survey: Counties**



## **Introduction**

This survey is part of a study commissioned by the Legislative Transportation Committee. The study is to evaluate the funding and services provided to local agencies by the County Road Administration Board (CRAB), the Transportation Improvement Board (TIB), and the Washington State Department of Transportation's (WSDOT) TransAid Division. The purpose of this survey is to get your views on the funding and services provided to local jurisdictions by CRAB, TIB, and WSDOT TransAid. We would like to get your perspective on:

- The effectiveness of the funding provided by these agencies
- The training and technical services provided by these agencies
- The local effort that is needed to compete for funding provided by these agencies
- The governance structure supporting the policy decisions guiding the distribution of funds by these agencies

We would also like to know of any issues you feel should be addressed. Please do not hesitate to give Christine Wolf a call at (425) 637-8010 if you have any questions. We can also provide you with an electronic version of this survey or answer any questions via email: [chriswol@sprynet.com](mailto:chriswol@sprynet.com).

Thank you for your cooperation in this effort.

1. Please list the programs to which you applied or qualified for and received grants from since 1991:

a. Agency/Program (Please list only programs for which you are eligible.)		Number of Grant Applications*	Number of Grants Received
CRAB	Rural Arterial Program		
	County Arterial Preservation Program		
TIB	Urban Arterial Trust Account		
	Transportation Improvement Account		
	Pedestrian Facilities Program		
	ISTEA Match Program		
	Central Puget Sound Public Transportation Account		
TransAid	STP Regional Allocation		
	STP Statewide Competition		
	Enhancements		
	Railway/Highway Crossing		
	Hazard Elimination		
	Bridge Replacement		
	ER Funds		
	CMAQ		
	DEMO		
	Scenic Byways		
	Ferry Boat Discretionary		
	Forest Land Highways		

If you were eligible for funds from a program but did not apply, please indicate why:

- Other comments:

2. How well do the selection criteria for the programs for which you are eligible match your needs? (Please check only programs for which you are eligible.)

b. Agency/Program		Very well	Somewhat	Not at all
<b>CRAB</b>	Rural Arterial Program			
	County Arterial Preservation Program			
<b>TIB</b>	Urban Arterial Trust Account			
	Transportation Improvement Account			
	Pedestrian Facilities Program			
	ISTEA Match Program			
	Central Puget Sound Public Transportation Account			
<b>TransAid</b>	STP Regional Allocation			
	STP Statewide Competition			
	Enhancements			
	Railway/highway crossing			
	Hazard Elimination			
	Bridge Replacement			
	ER Funds			
	CMAQ			
	DEMO			
	Scenic Byways			
	Ferry Boat Discretionary			
	Forest Land Highways			

• Please explain:

3. The relative importance of different types of projects varies from local agency to local agency. Which types of projects are most important for you (Please use "1=very important," "2=somewhat important," and "3=relatively unimportant.")? Please indicate whether the funding to address these needs is: 1=sufficient, 2=meeting some needs, 3=not available.

Type of Project	Importance	Funding Addresses Need
Safety		
Preservation		
Rehabilitation		
Reconstruction		
Capacity Increase		
Intermodal Facility		
State Highway Interchange		
Structures		
Freight Movement		
Traffic Operations		
Pedestrian or Bicycle Facility		
Other (Specify)		

• Please explain:

4. How would you change the grant programs administered by CRAB, TIB, and TransAid to better address your needs? Please explain:

5. Both TransAid and CRAB provide technical assistance and training to you. TIB provides support in developing successful applications. How would you characterize the existing support:

	Outstanding			Adequate			Inadequate		
	TIB	CRAB	Trans-Aid	TIB	CRAB	Trans-Aid	TIB	CRAB	Trans-Aid
Assistance with grant applications									
Grant writing workshops									
Computer purchase									
Inventory module support									
Management systems support									
Design systems support									
Internet access									
Software testing									
Training courses									
Other (Please specify below)									

Please explain:

6. How would you change the technical support and training services to better address your needs? Please explain:

7. How much time does your county spend in developing grant applications or fulfilling program requirements? Please provide us with an estimate of the staff hours that are needed:

Agency/Program		Staff Hours
CRAB	Rural Arterial Program	
	County Arterial Preservation Program	
TIB	Urban Arterial Trust Account	
	Transportation Improvement Account	
	Pedestrian Facilities Program	
	ISTEA Match Program	
	Central Puget Sound Public Transportation Account	
TransAid	STP Regional Allocation	
	STP Statewide Competition	
	Enhancements	
	Railway/Highway Crossing	
	Hazard Elimination	
	Bridge Replacement	
	ER Funds	
	CMAQ	
	DEMO	
	Scenic Byways	
	Ferry Boat Discretionary	
	Forest Land Highways	

Please explain/Comments:

8. In your opinion, is the level of effort required to apply or qualify for a grant appropriate for all programs?

Agency/Program		Appropriate	Requires same information as other program	Too complex and time-consuming	Other (Please specify below)
<b>CRAB</b>	Rural Arterial Program				
	County Arterial Preservation Program				
<b>TIB</b>	Urban Arterial Trust Account				
	Transportation Improvement Account				
	Pedestrian Facilities Program				
	ISTEA Match Program				
	Central Puget Sound Public Transportation Account				
<b>TransAid</b>	STP Regional Allocation				
	STP Statewide Competition				
	Enhancements				
	Railway/Highway Crossing				
	Hazard Elimination				
	Bridge Replacement				
	ER Funds				
	CMAQ				
	DEMO				
	Scenic Byways				
	Ferry Boat Discretionary				
	Forest Land Highways				

Please explain/Comments:

9. Which changes would you make to the programs listed under Question 8, and why (Please indicate by program)?

10. The grant programs of the three agencies have different application cycles and timelines. Are there any changes to current application cycles or timelines that would allow you to better balance workload? Please explain:

11. CRAB, TIB, and TransAid currently each have their own board or committees making policy decisions about the distribution of program funds. Do you think that this existing governance structure is providing services and funding in the most effective way?

**12. Would you prefer a different governance structure? Please indicate what changes you would make and explain why:**

**13. Additional comments?**

## Appendix C: Members of the Technical Review Group



Organization Representative

### Agencies under Analysis:

TIB	Jerry Fay
CRAB	Eric Berger
TransAid	Denny Ingham

### Interest Groups:

AWC	Craig Olsen, Diane Carlson, or Stan Finkelstein
WSAC	Gary Lowe
WSTA	Dan Snow

### Customers:

PSRC	King Cushman or Karen Richter
King County	Steve Gorcester
City of Stanwood	Gary Armstrong
City of Kennewick	Roy Cross
Walla Walla County	Steve Stanton
Clallam Transit	Dan DiGuilio

**Other Agencies/Policy Making Bodies:**

Governor's Office/OFM

Chris Freed

Department of Community, Trade, and Economic Development

Pete Butkus

## Appendix D: County Road Administration Board Members



Mary Seubert, Chair	Kittitas County Commissioner
Harvey Wolden, Vice-Chair	Skagit County Commissioner
Robert Imhof	Whatcom County Council Member
Gary Kohler	Ferry County Commissioner
Harold Moss	Pierce County Council Member
Don Scheibe	Asotin County Commissioner
Steve Stanton	Walla Walla County Engineer/PWD
Walt Olsen	Pend Oreille County Engineer
Jack Bilsborough	Snohomish County Engineer

# Appendix E: Transportation Improvement Board Members



# TRANSPORTATION IMPROVEMENT BOARD TERMS

August 1997

## CITY MEMBERS

- 1 City Engineer of city with a population of 20,000 or more  
*Daryl Grigsby, Seattle, appointed 7/5/96* Term ends 6/30/98
  
- 1 City Engineer of city of less than 20,000 population  
*Jack Pittis, Port Angeles, appointed 7/5/85* Term ends 6/30/98
  
- 1 City Planning Director or Planning Manager  
*Karen Haines, Vancouver, appointed 7/30/93* Term ends 6/30/00
  
- 1 Elected official of a city that serves on a transit board  
*Jim White, Kent, appointed 3/8/94* Term ends 6/30/98
  
- 1 Elected official of a city with a population of 20,000 or more  
*Tina Roberts, Lynnwood, appointed 3/8/94* Term ends 6/30/00
  
- 1 Elected official of a city of less than 20,000 population  
*Allen E. Ogdon, Cheney, appointed 1/1/90* Term ends 6/30/00

## COUNTY MEMBERS

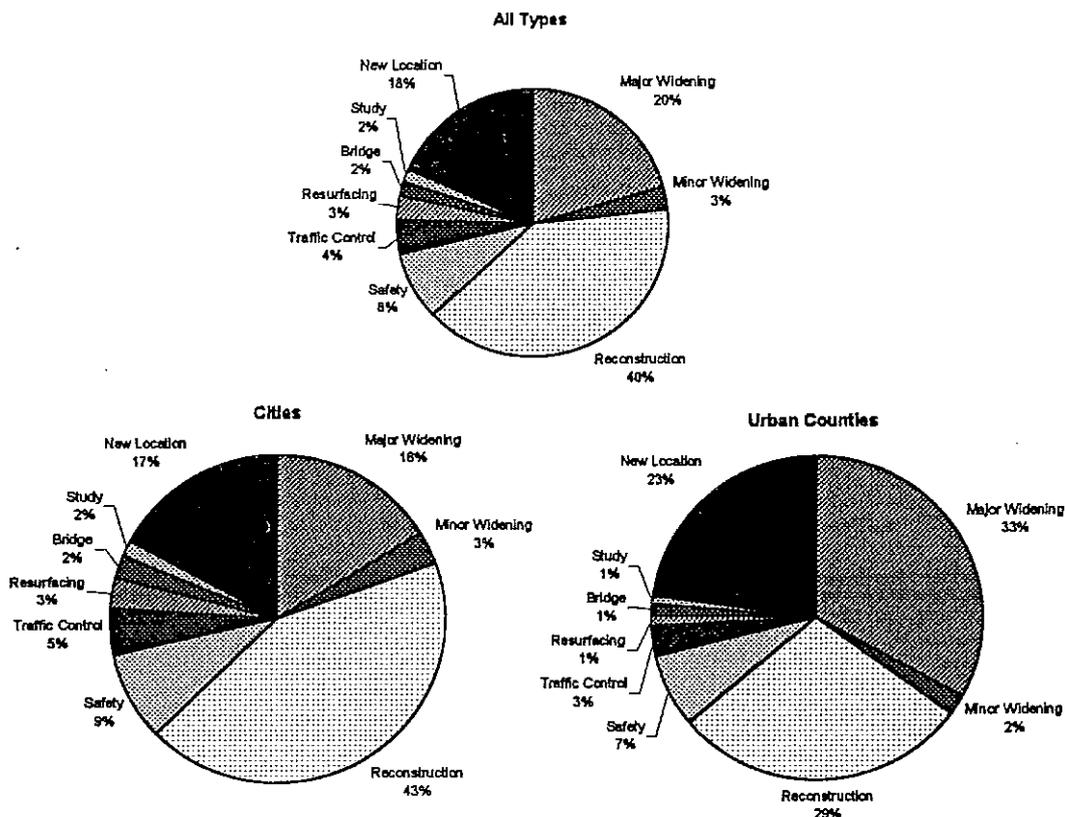
- 1 County Engineer or Public Works Director  
*John Trent, Pierce County, appointed 9/17/90* Term ends 6/30/00
  
- 1 County Planning Director or Planning Manager  
*Michael Knapp, Whatcom County, appointed 7/24/96* Term ends 6/30/98
  
- 1 County Commissioner of a county with a population of 125,000 or more  
*William H. Flower, Yakima County, appointed 7/6/95* Term ends 6/30/00
  
- 1 County Commissioner that serves on a transit board  
*Greg Nickels, King County, appointed 1/14/92* Term ends 6/30/98
  
- 1 County Commissioner of a county with a population of 125,000 or less  
*Frank H. Brock, Franklin County, appointed 5/3/95* Term ends 6/30/98

## COUNTY ROAD ADMINISTRATION BOARD

CRAB Executive Director - *Eric Berger, Olympia*

## Appendix F: Charts of TIB Project Types

### TIA Projects by Project Type



### UATA Projects by Project Type

