Rough Road Conditions Ahead

- Revenue declined
- Staffing levels cut in half
- Roads and bridges will deteriorate faster
- Program is almost completely reactive
Updated Needs Estimates

Road system needs and annual funding shortfall

We need...

We have $90M...

It pays for...

Four funding scenarios

Projected as of February 7, 2014. These projections represent a snapshot in time and do not account for unanticipated grant or tax revenues or changes to annexation activity.

(1) Non-discretionary includes King County internal service charges, debt service, and other costs not under Road Services Division control.
Drastic CIP Reductions

RSD 6-Year Capital Improvement Program

- 2008-2013 Adopted: 88 Projects, 17 Programs
- 2013-2018 Adopted: 33 Projects, 8 Programs
- 2015-2021 Proposed: 1 Project, 10 Programs

70% reduction
Staffing Levels

Road Services Staffing: 2006 to 2016

- Council FTE appropriation
- Total employees
Unplanned Failures - 2014

Failure cost estimates through April = $7.1 M

2014 budget for unplanned failures = $2.5M
Road Failure Guidance

S 96th Street

S 96th St Seattle
Ham Creek Crossing Upstream Ham Creek Crossing 48 Corrugated Metal Pipe Stormater

10.09.2013 24'08"

S 96th Street
Utilities Should Contribute

Use of the road network by other public/private entities

- The road right-of-way serves a vital function, not just for transportation, but also as a pathway for delivery of other important community services such as water, sewer, stormwater control, energy, and communications.

- Other service providers should continue to be required to accommodate modifications to the right-of-way, and should pay for their use and their appropriate share of repairs related to their use, in order to help preserve these vital corridors.
SPRS Goals – Safety changed to first priority

What We Deliver

1. Prevent & respond to immediate operational life safety and property damage hazards
2. Meet regulatory requirements and standards in cooperation with regulatory agencies
3. Maintain and preserve the network
4. Enhance mobility
5. Address roadway capacity to support growth

How We Deliver

- Exercise responsible financial stewardship
- Enhance the use of risk assessment in decision making
- Provide responsive customer service and public engagement
- Support the effectiveness of our workforce in a rapidly changing environment
What are the choices?

- Continue to seek efficiencies
- Reduce the inventory
- Raise revenue
- Concentrate on the higher tier roadways to the detriment of the local roads
- Closures
Reduce “Orphaned” Urban Roads

- Orphaned roads - surrounded by cities
- Half streets - split on centerline with cities
- 65+ road segments
- ~25 miles
- 21 cities involved
- Countywide planning policies and KC Comp Plan support annexation
Seattle - N 145th St. Half Street Segments

Travel time: 30+ minutes from Cadman Shop (1 way)
Lake Forest Park - Orphaned Road & County Line Half Streets

Travel time: 30+ minutes from Cadman Shop
What else are we doing?

- Consolidation of facilities and offices
- Reducing, deferring or eliminating engineering functions
- Focusing on preserving field staff to address maintenance work & failures
Facilities Master Plan Added
Revised Approach to City Contract Services

- Limit commitments to do general maintenance work when it poses a conflict with work on county roads.
- Continue specialty work that smaller agencies could not support or easily acquire in the private sector, where beneficial to the county and the cities.
Summary of Plan Changes

- Updated infrastructure needs estimates
- Safety changed to first priority
- Utilities should contribute
- Road failure guidance
- Reduce “orphaned” urban roads
- Facilities Master Plan section added
- Revised approach to city contract services
Questions?