

# STRATEGIC PLAN FOR ROAD SERVICES (SPRS) 2014 UPDATE

TRANSPORTATION, ECONOMY AND ENVIRONMENT COMMITTEE  
JUNE 3, 2014

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# Rough Road Conditions Ahead

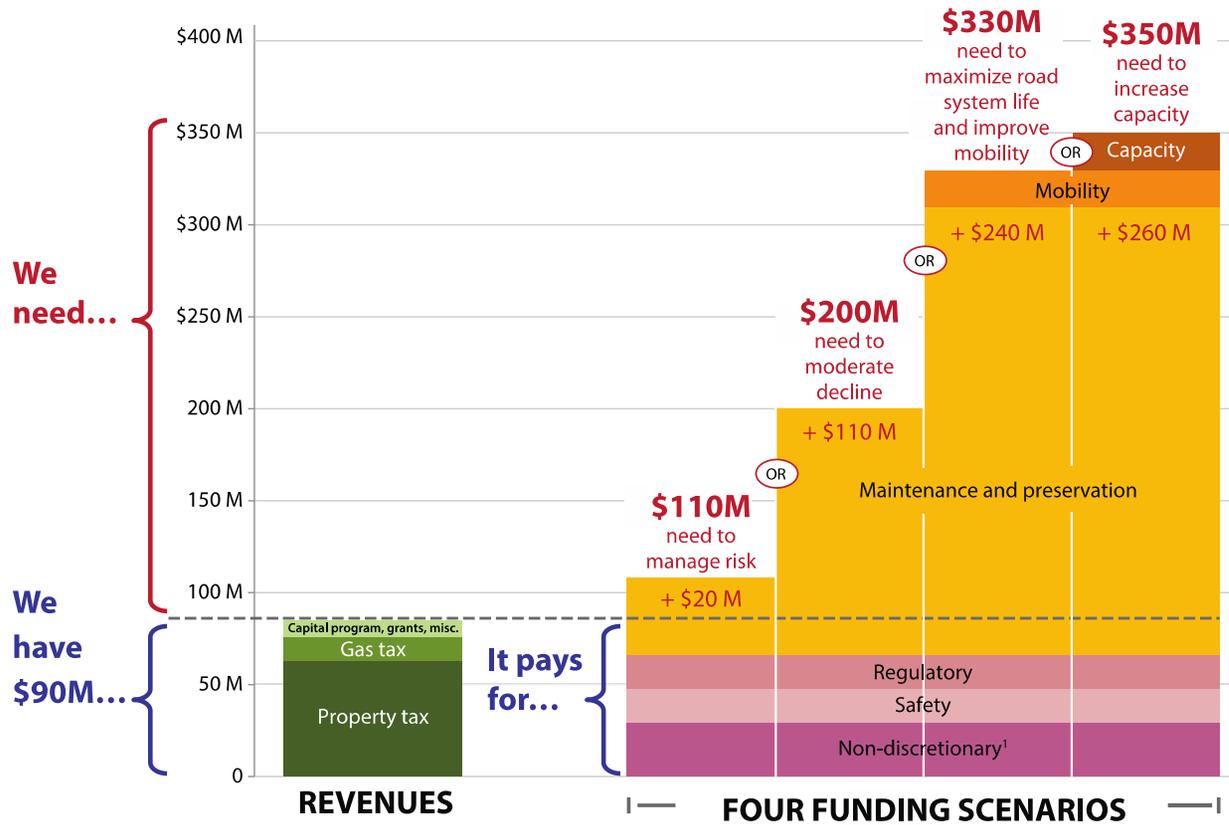
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- ❑ Revenue declined
- ❑ Staffing levels cut in half
- ❑ Roads and bridges will deteriorate faster
- ❑ Program is almost completely reactive



# Updated Needs Estimates

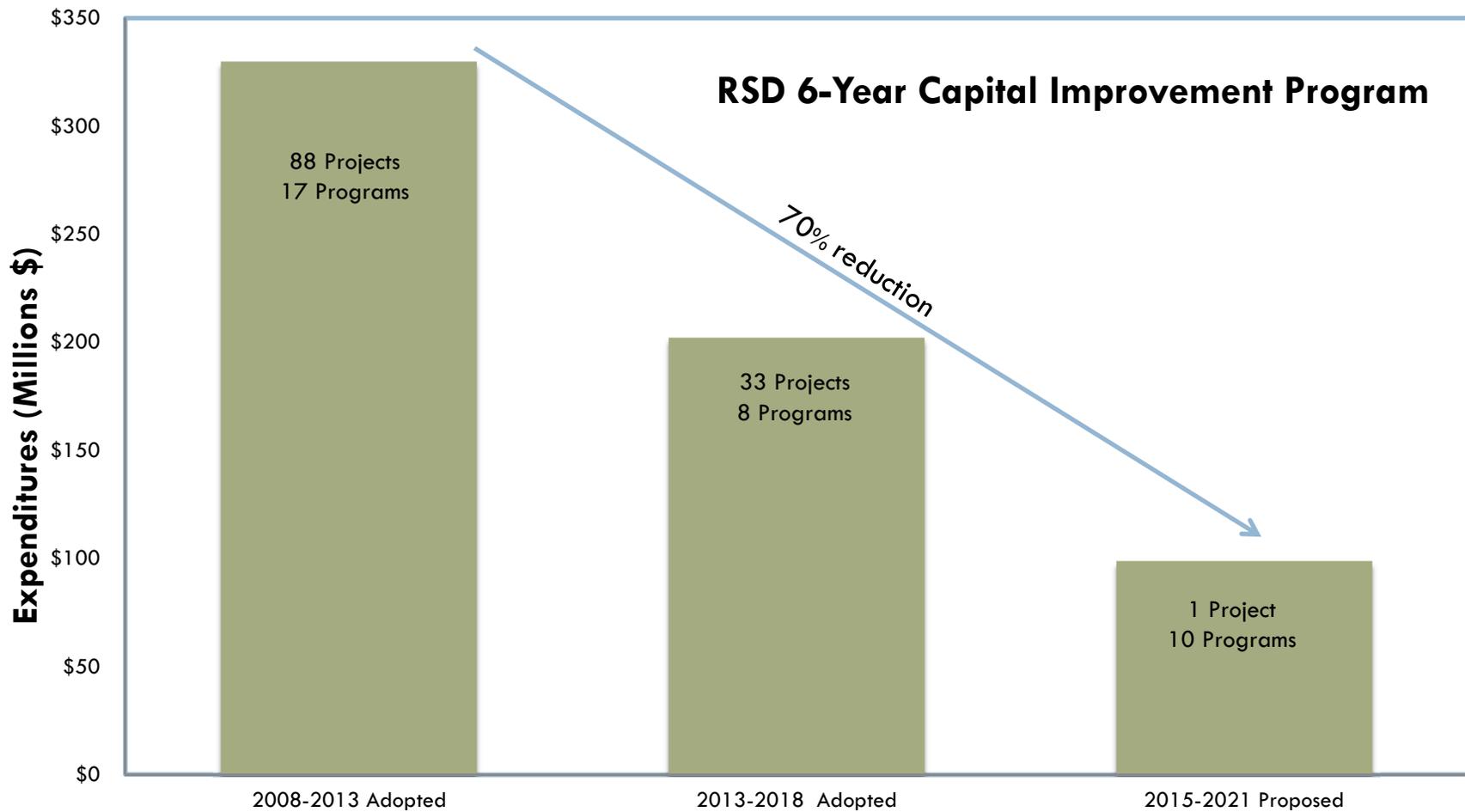
## Road system needs and annual funding shortfall



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

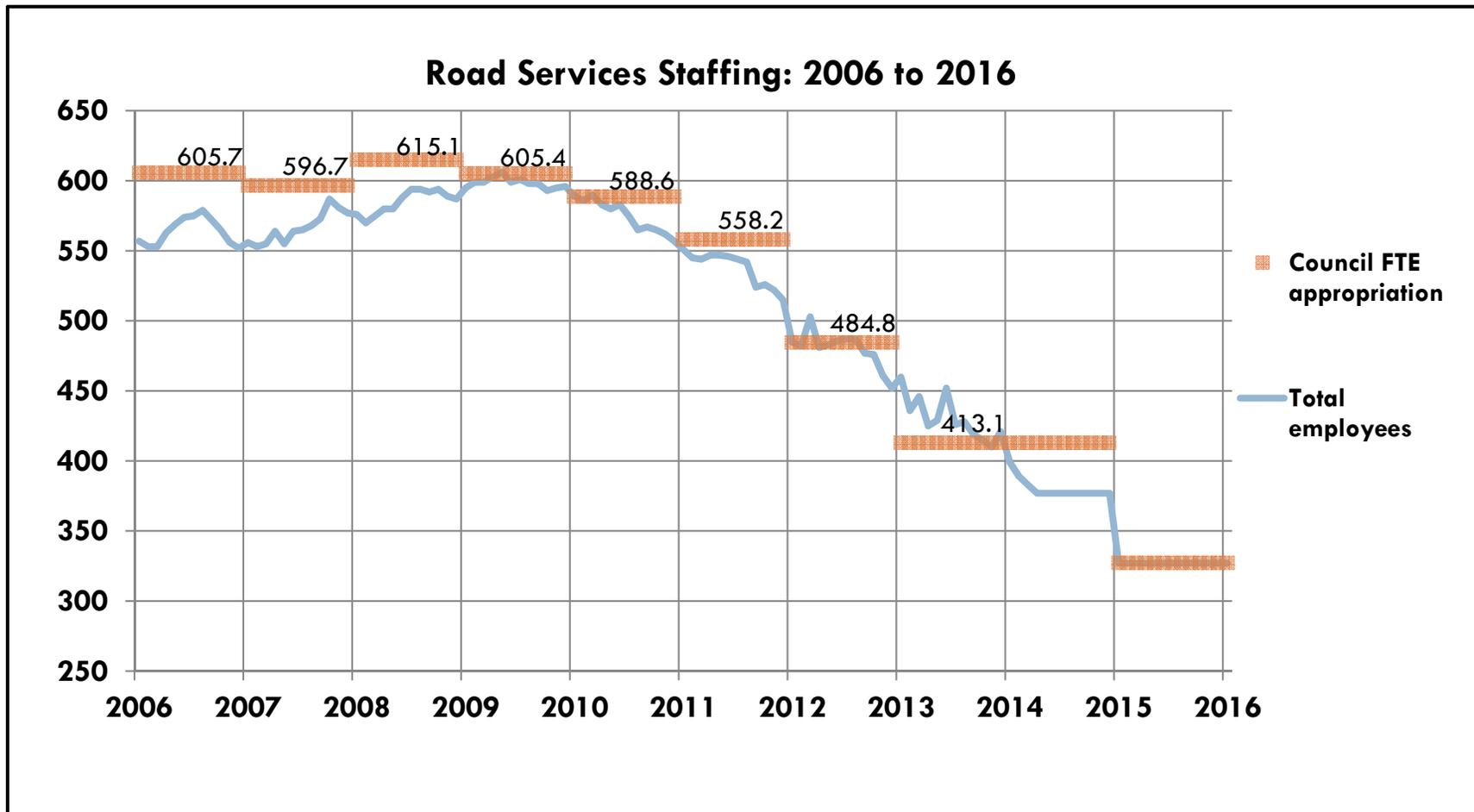
(1) Non-discretionary includes King County internal service charges, debt service, and other costs not under Road Services Division control.

# Drastic CIP Reductions



# Staffing Levels

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# Unplanned Failures - 2014

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Failure cost estimates through April = **\$7.1 M**

2014 budget for unplanned failures = **\$2.5M**



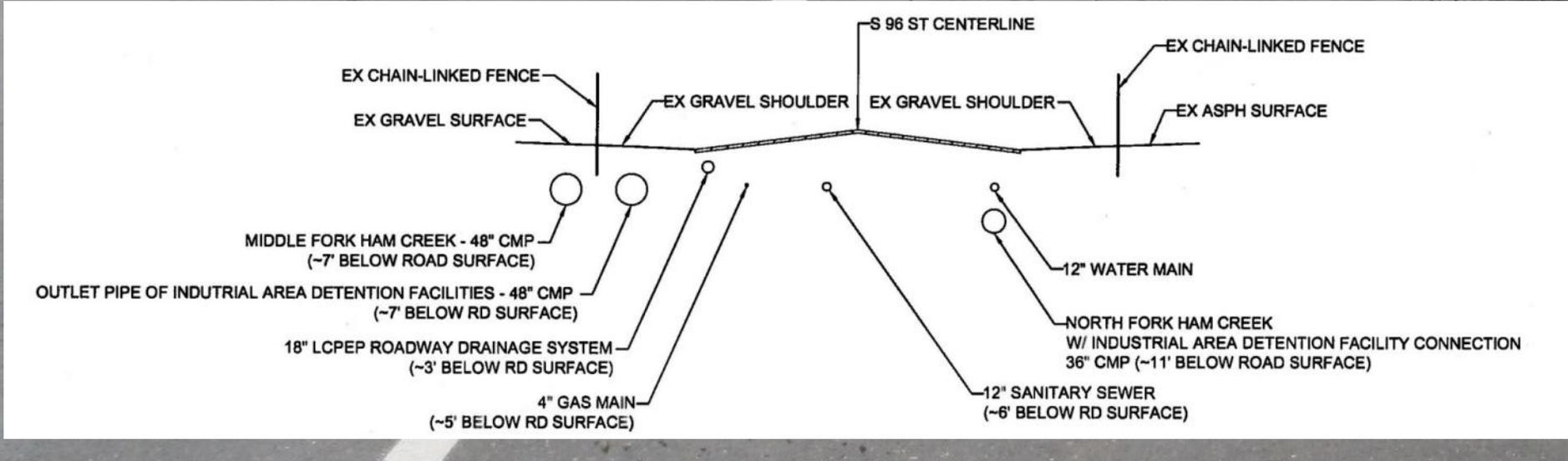
# Road Failure Guidance

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**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

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## 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?

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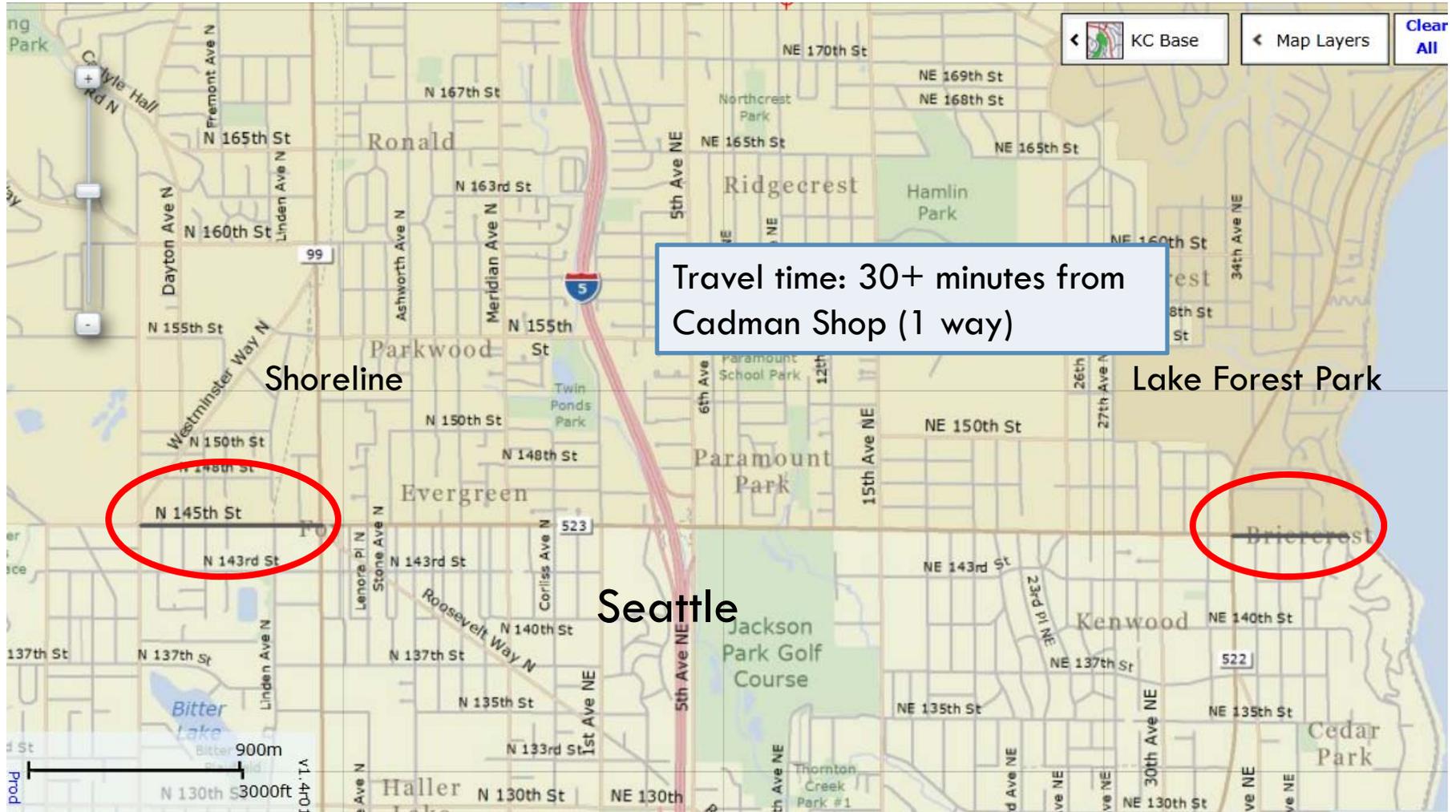
- Continue to seek efficiencies
- Reduce the inventory
- Raise revenue
- Concentrate on the higher tier roadways to the detriment of the local roads
- Closures

# Reduce “Orphaned” Urban Roads

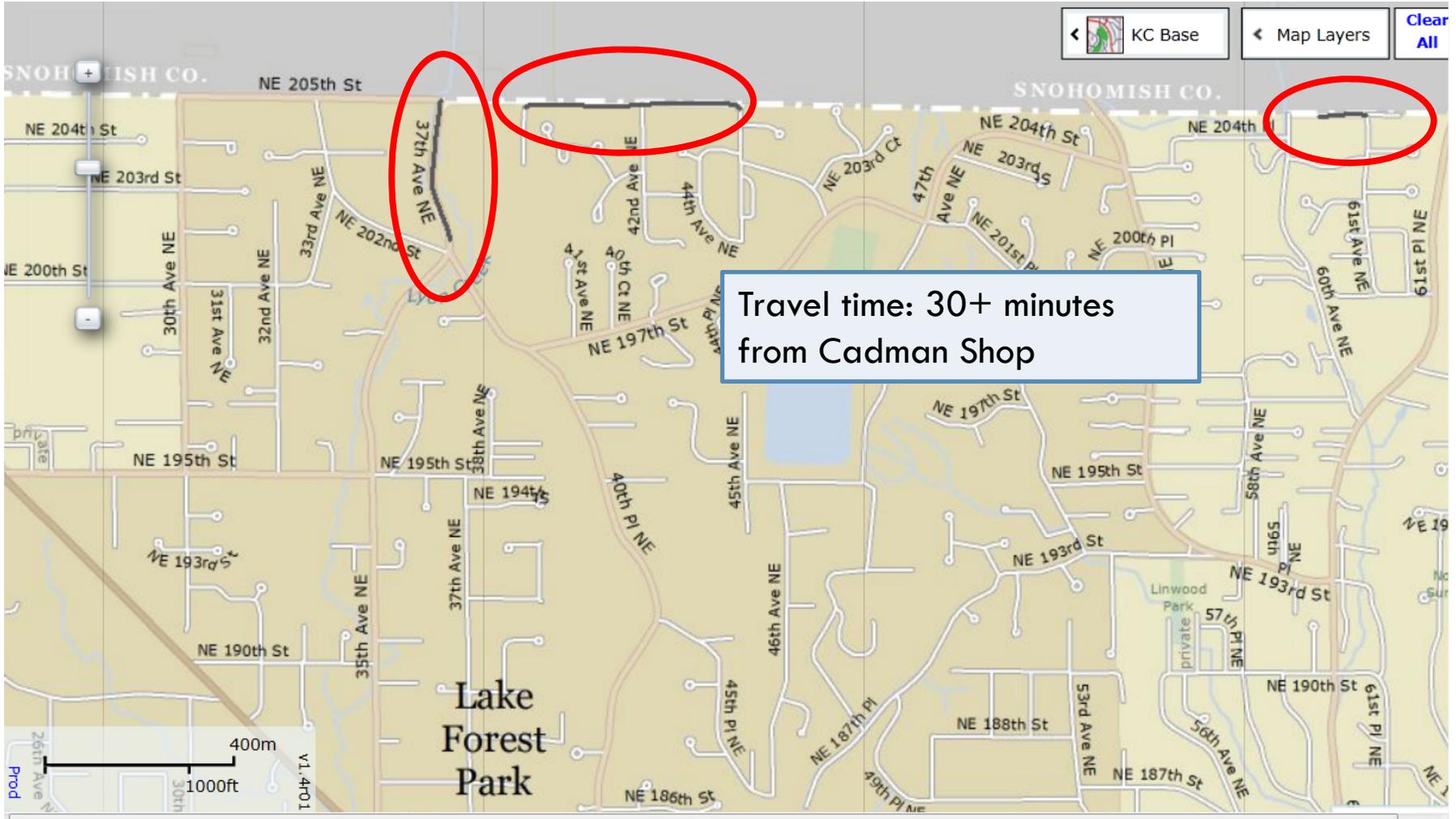
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- Orphaned roads - surrounded by cities
- Half streets - split on centerline with cities
- 65+ road segments
- ~25 miles
- 21 cities involved
- Countywide planning policies and KC Comp Plan support annexation

# Seattle - N 145<sup>th</sup> St. Half Street Segments



# Lake Forest Park - Orphaned Road & County Line Half Streets



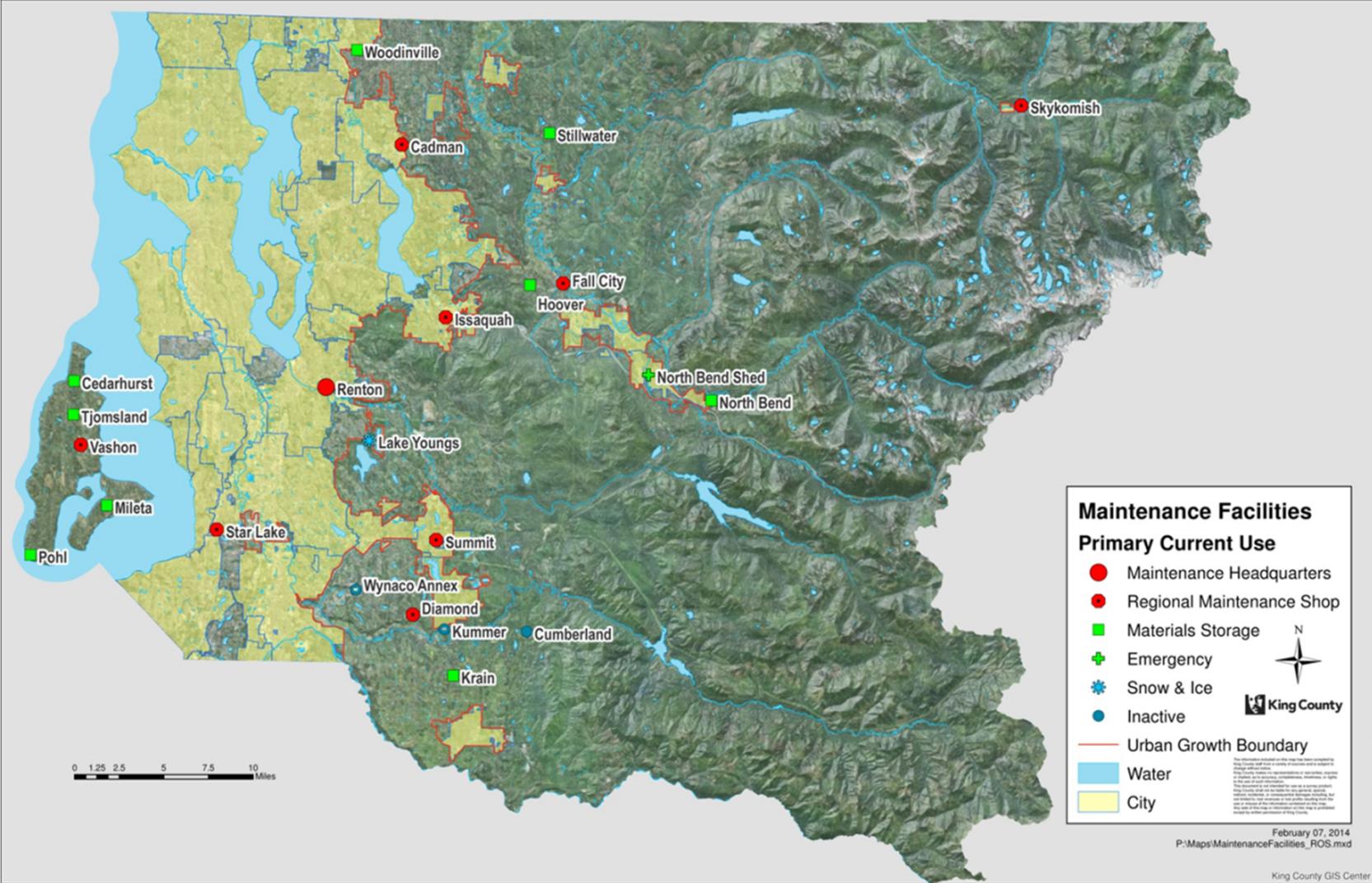
# What else are we doing?

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- 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

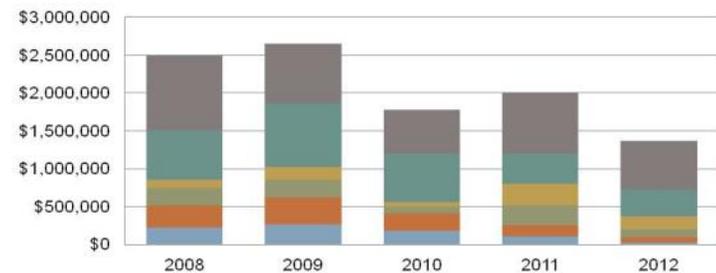


# Revised Approach to City Contract Services

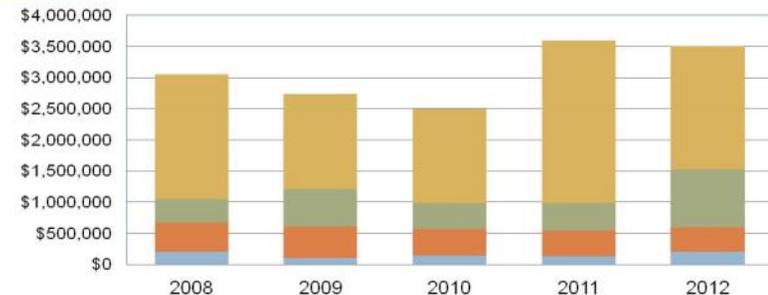
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- Limit commitments to do general maintenance work when it poses a conflict with work on county roads.
- Continue specialty work that smaller agencies could not support or easily acquire in the private sector, where beneficial to the county and the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

## Road Maintenance Services



## Traffic Maintenance Services



# Summary of Plan Changes

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- 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?

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