



Strategic Plan for Road Services

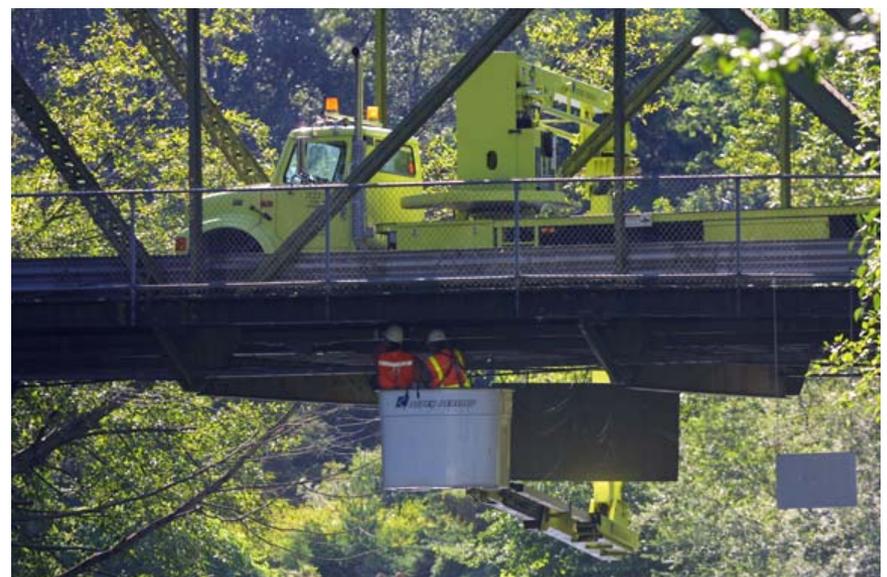


Department of Transportation
Road Services Division
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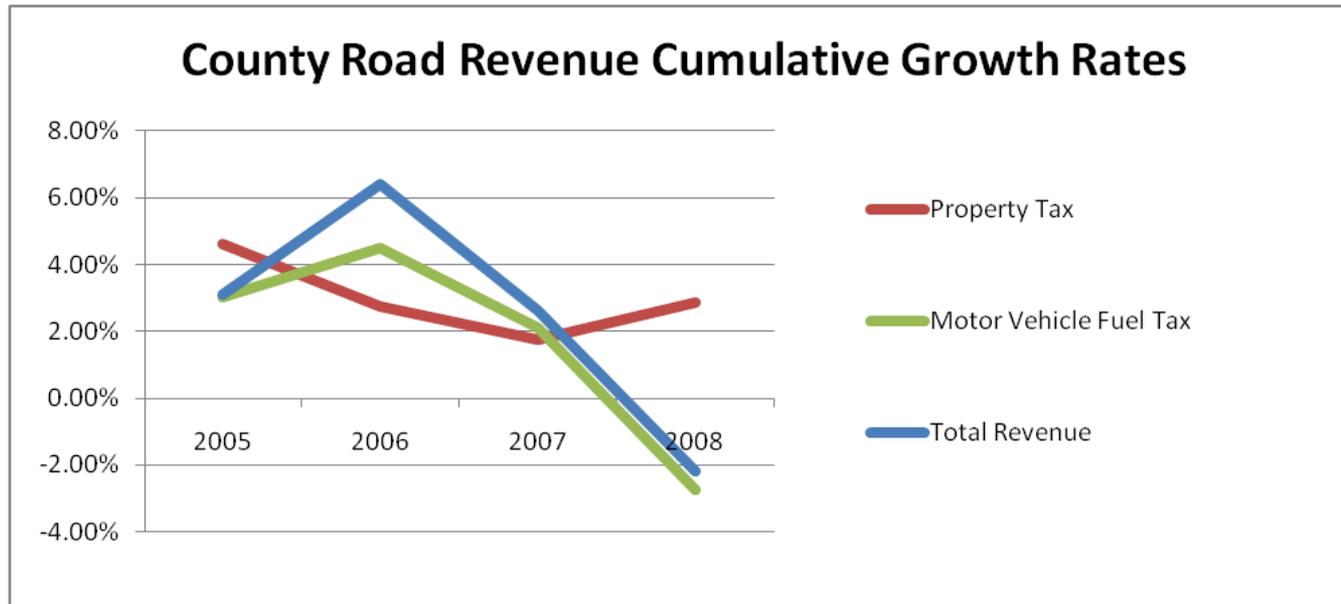
Issues and Challenges



- **The county road system is aged and deteriorating**—similar to the state and many other jurisdictions.
- **Substantial investments are needed** to restore roads and bridges, maintain them in good condition, and meet new transportation demands.
- **A structural funding problem** results in grim forecast of declining transportation system.



County Road Revenues and Expenses



- Major revenue sources have either slow growth or a negative downturn.
- Overall total county revenues declined by 2% from 2007 to 2008.

KC Service Area: We cover a lot of miles



- ~1,734 sq. miles unincorporated area
- Unincorporated population 305,000
- Provide ongoing road services to 11 cities on a contract basis

Road System Assets

2009 Inventory:

- 1,742 road miles
- 184 bridges
- 116 traffic signals
- 44,000 traffic signs
- 113 miles guardrail
- 1,782 miles gravel shoulder
- 1,211 miles drainage pipe
- 1,156 miles drainage ditch
- 30,000 catch basins
- 59 traffic cameras
- 8 shops/gravel pits

Why did we do a strategic plan?



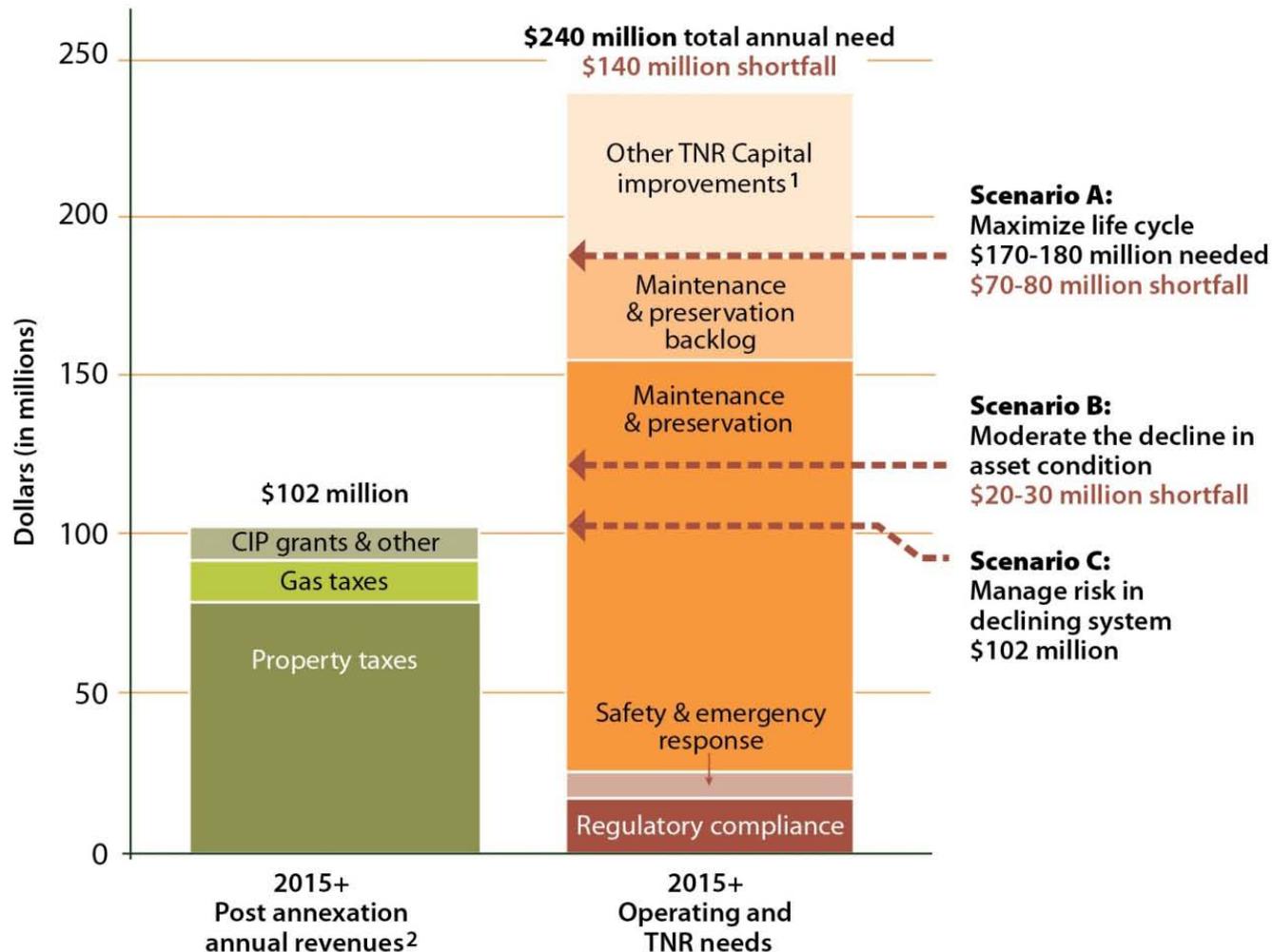
- To set clear priorities and policies
- To outline a path during a time of change as areas annex to cities
- To anticipate challenges and plan for the future.



What we learned

- We have extensive **preservation** and **maintenance** needs (see next slide)
- We need to manage to our priorities while continuing to meet our mandates
- We must continue to work closely with customers and partner with cities.

Road Services maintenance, preservation and capital improvement needs and annual funding shortfall



Recommended Scenarios for Service Delivery

Scenario A: Maximize asset lifecycles

- Lifecycle costs are optimized
- Backlog is addressed
- Infrastructure condition improved
- Does not include expansion of system capacity, non-motorized, etc.
- \$170 to \$180 million per year

Scenario B: Moderate the decline in asset condition

- **Stabilizes system at current conditions in short-term; decline slowed, but not arrested**
- **Implements partial asset management**
- **\$120 to \$130 million per year**

Scenario C: Manage risk in a declining system

- Recognizes continuing and accelerated decline of the system
- Risk management is predominant strategy – responding to critical problems will be the norm
- ~\$102 million per year

Conclusions and Recommendations:

Pursue future service delivery scenario B
Moderate the decline in asset condition



Implementation steps include:

- Continue to seek efficiencies
- Ensure the agency is right-sized
- Update facilities master plan
- Pursue new funding