How can we serve you?

King County
Department of Local Services
Road Services Division
Rick Brater, Director

November 19, 2019
About King County Roads

1,500 miles UKC roads  182 bridges

• Aging system of roads and bridges
• Insufficient funding to repair or replace
• Deferred maintenance of assets
• A system in decline
1,200 miles - Canada to Mexico
Trips on County Roads - Where are they from?

• **1 million vehicle** trips a day
• **Half** of the trips on the high volume roads come from cities and other counties
• County roads **connect** cities & counties
• **250,000** residents-unincorporated area
• **Two million** residents in King County
Effects of Annexation on the Roads Asset Inventory

Numbers as of 2014

After annexation of the remaining urban areas, the division will retain responsibility for the following percentages of current assets:

- 90% of bridges
- 73% of arterial mile pavement
- 87% of open drainage ditches
- 85% of gravel shoulders
- 80% of guardrail
- 57% of local access road pavement
- 32% of signals
- 45% of pipes
- 39% of stormwater catch basins.
Current Situation

Growth Management Act
25+ years of annexations and incorporations, Unincorporated King County now has:

- 8% of County’s assessed evaluation
- 7% of total County’s businesses
- Unincorporated businesses employ 3% of total King County workforce
- 12% of County’s population
- Only 3% of taxable sales
- 75% Unincorporated King County residents pay sales taxes collected by cities

Revenue Sources

- Property tax growth is capped at 1%
- 2020 Roads Levy is projected at 81% of statutory limit
- Gas taxes are not keeping pace with inflation, debt service
- Puget Sound Regional Council allocated federal funding not focused on rural roads and bridges
King County Roads
Capital Program Over Time
Roads Strategic Priorities

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
Actions Taken to Address Shortfall

• Refocused on core services
• Reduced and reorganized staff
• Consolidated maintenance facilities
• Decreased overhead
• Leveraged technology
• Implemented process improvements
• Formed partnerships
• Reducing road inventory
• Pursuing grant opportunities
• Increased SWM funding
Actions Taken to Address Shortfall
Significant staff reductions (2006-2015)
Results of Actions Taken to Address Shortfall

- 5 more years of operational stability
- A focused risk management approach to running our business
- A safety focused work culture
- Crash rates- same or better
- Major system shutdowns have not occurred
Current Challenge

The Funding Cliff

- Road Safety (intersections, guardrail, etc.)
- Bridge Safety (replace failing bridges)
- Road Condition
- Emergency Response and Readiness

Declining Transfers for Capital Investment

- Snow and Ice Response
- Bridge Inspections and Maintenance
- Roadway Maintenance
- Drainage Maintenance (ditches, pipes, catch basins, etc.)

Erosion of Operating Program

King County
Local Services
Bridges at Risk

2015 KING COUNTY BRIDGE INVENTORY
NUMBER OF BRIDGES BUILT PER DECADE

Berrydale Overcrossing Bridge

Issaquah Creek Bridge
Near Term Funding Solution- Levy Lid Lift

Primary or general election - (August or November 2020)

- Year 1 – increase levy to $2.25 statutory limit
- Years 2-6 – allows for inflationary growth (CPI + Population)
- After year 6 – limited to legal maximum (currently one percent)
- Would generate ~ $164 million over eight years
  (based on King County, Office of Economic & Financial Analysis (OEFA), July Forecast)

Potential Impacts - Junior Taxing Districts

- Could have an impact on some junior taxing districts

Levy Impact to Median Unincorporated Area Home
(based on July OEFA forecast)
2021 impact - $224
Levy Lid Lift- Stabilize the Program for Ten Years

Operations & Maintenance - Core Preservation & Safety (2019/20 Levels) - 6 Bridge Replacements* - 4 Intersection/Safety Projects* - New Bridge Upgrade Program - Paving 50-60 Centerline Miles

In the current 6 year plan, Roads funding for capital decreases and ends after 2024.

At existing funding levels, reductions will be required to the current level of Roads Operations and Maintenance after 2025.

* Funded through bond proceeds, with debt service paid in the Road Operating Fund.
Investing Levy Lid Lift Revenues 2021-2030

- **Pavement Preservation 50-60 Centerline Miles of Paving**
  - $21 Million

- **Bridge Replacement and Intersection Safety Projects**
  - $27 Million

- **Debt Service**
  - $10 Million

- **Grant Match to Leverage $50 Million Additional Funding**
  - $7 Million

- **Preserve Current Level of Operations & Maintenance**
  - $47 Million

- **Maintain 2019-2020 Levels of Core Countywide Safety and Preservation Programs**
  - $98 Million

- **Bridge Upgrade Program**
  - $10 Million
Lid Lift Process

- Council Preliminary Direction
- Council Consideration
- Outreach
- Draft Measure and Ordinance
- Executive Review Process
- Council Legislative Process
- Ballot Process
- Election
- Lid Lift
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QUESTIONS?