

2016 MGPEC Annual Meeting

# Got Funding?

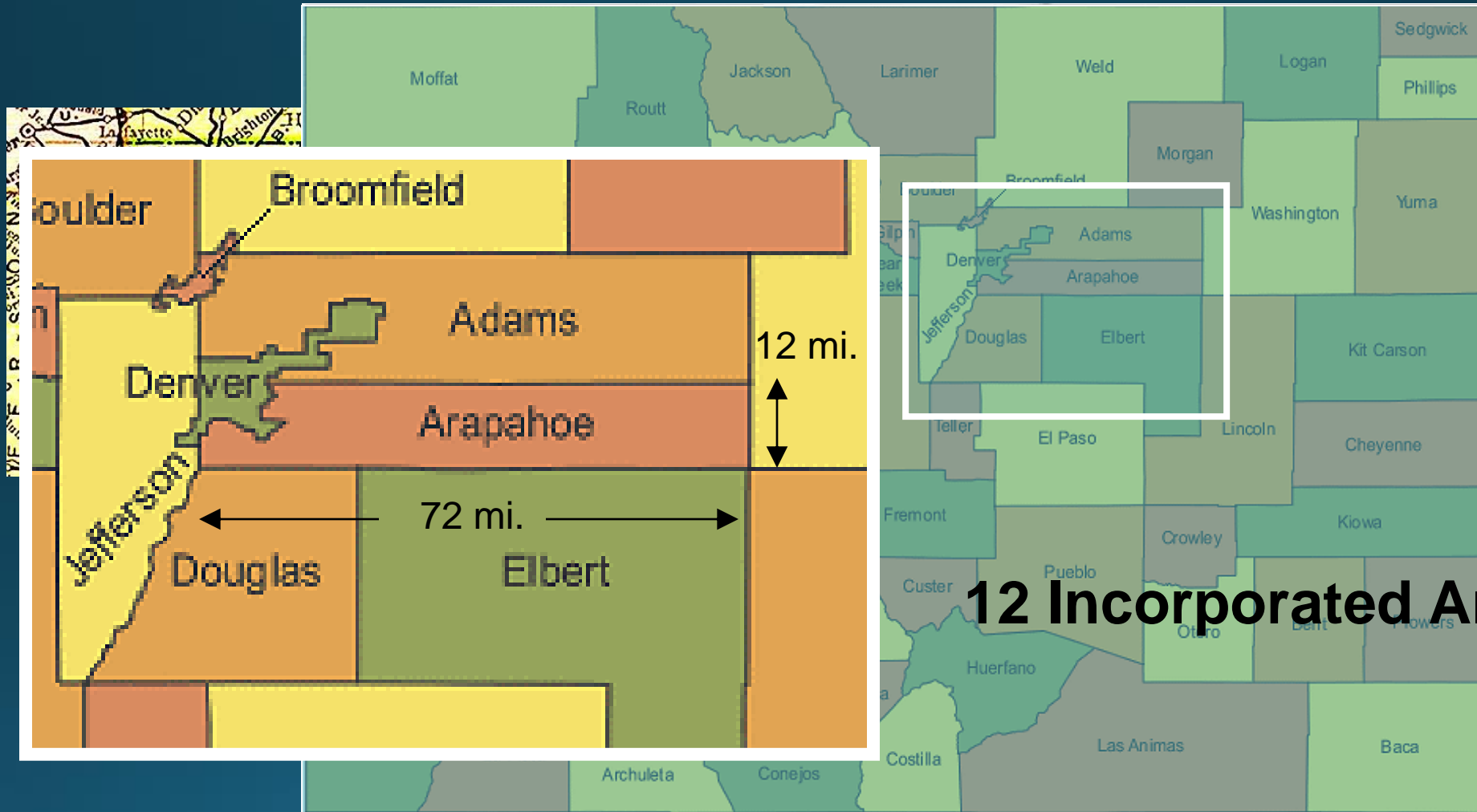
Jim Katzer, PE

4/11/16

# Outline

- Arapahoe County facts
- Funding success story
- Conclusion
- Questions

# Arapahoe County



# Arapahoe County

- 1900 employees
- 1,112 paved lane miles
- 459 gravel lane miles
- 60 employees in R&B
- 5 commissioners
- Incorporated cities
  - Aurora
  - Centennial
  - Greenwood Village

# Funding Success story

- Setting the table
- Telling your story
- The Results

# Setting the Table

- Demonstrate commitment to improving
  - Performed Operational Assessment
  - Reorganization
  - Implemented Asset Management
  - \$1.2 million annual saving
- Increase credibility
- Built trust

# Telling our story

- Meet with Board of County Commissioners (BOCC)
  - Sent Summary reports
  - Two presentations one week apart
- Communicated
  - What we maintained
  - Historic and current funding levels
  - Results of these funding levels
  - Funding levels needed to maintain assets in current condition

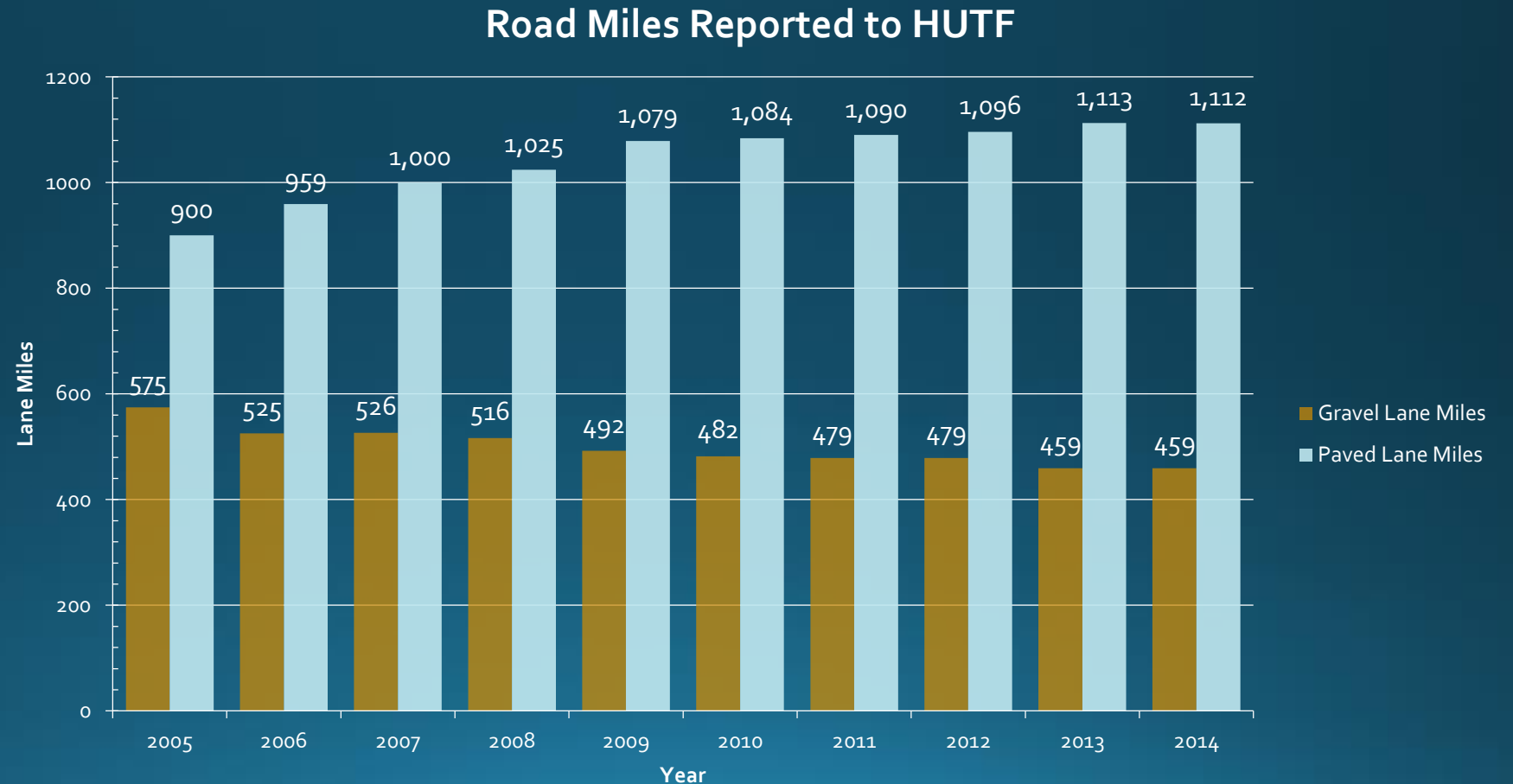
# Telling our story

- Assets maintained
  - Concrete \$344 million
  - Pavement \$295 million
  - Gravel Roads \$65 million
  - Others \$86 million
  - Total \$790 million



# Telling our story

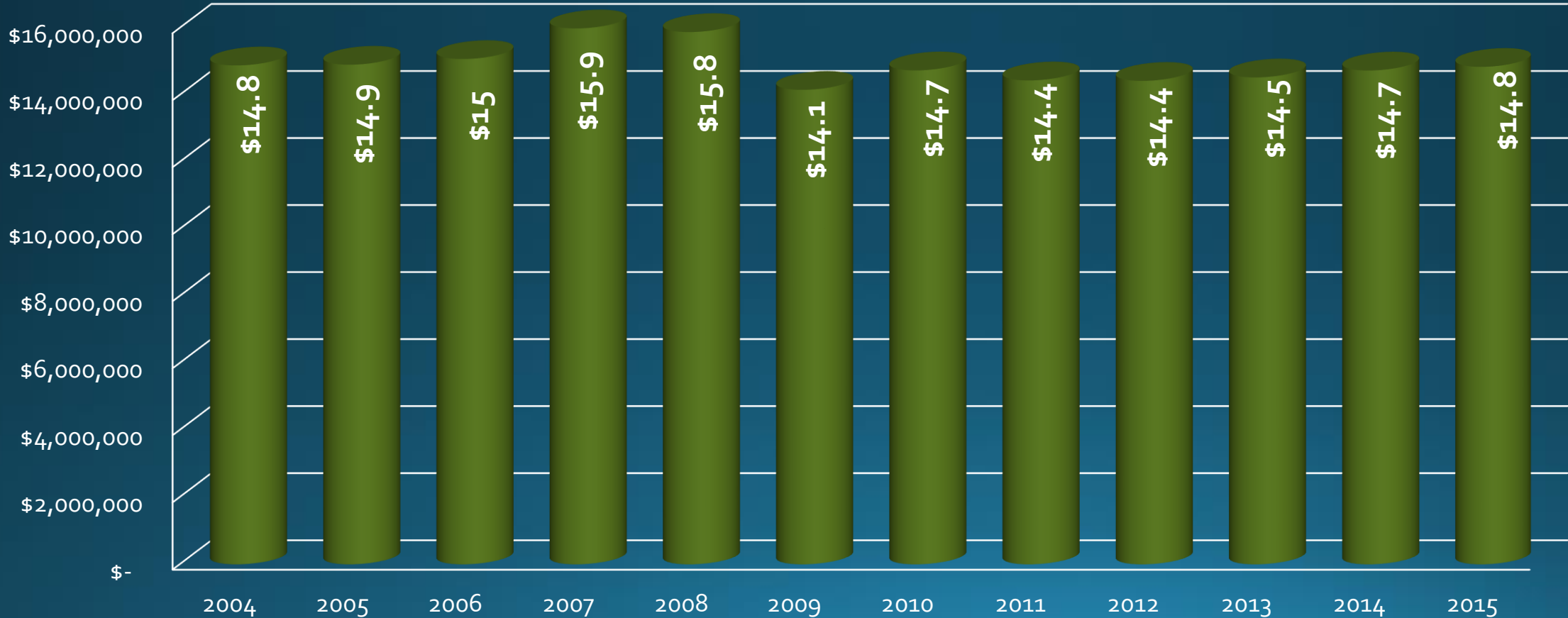
- Assets maintained



# Telling our story

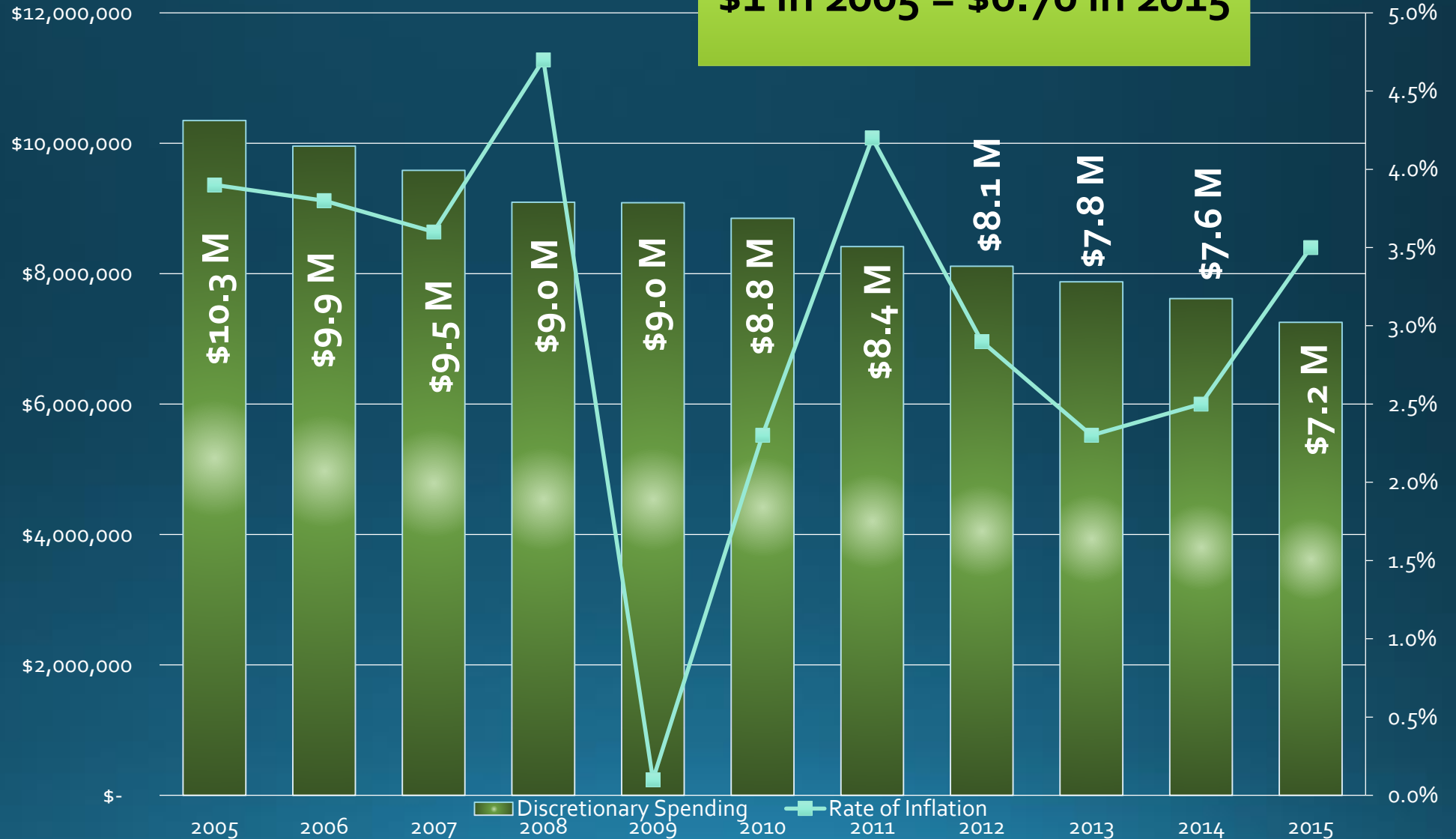
- Historic and current funding

R&B Budget - Millions



# Telling our story

- Inflation



# Telling our story

- Funding deficiencies
  - 1,112 paved lane miles = 1,112 lane mile years lost
  - Maintenance activities
    - 1 lane mile of overlay = 12 lane mile years
    - 1 lane mile of new Chip seal = 7 lane mile years
    - 1 lane mile of new crack fill = 3 lane mile years
  - **To maintain** our current pavement condition our service level needs to be at 1,112 lane mile years
    - 2012 – 479 lm years
    - 2013 – 812 lm years
    - 2014 – 715 lm years
    - 2015 – 893 lm years
- \$1.66 million** additional needed to reach the 1,112 lane mile years

# Telling our story

- Demonstrate results of being underfunded

<u>Rank</u>	<u>Agency</u>	<u>Average PCI</u>
1	Wheat Ridge	82
2	Greenwood Village	78
3	Castle Rock	77
4	Westminster	77
5	Centennial	75
6	Denver	75
7	Northglenn	73
8	Thornton	73
9	Fort Collins	71
10	Aurora	70
11	Longmont	70
12	Arapahoe County	68
13	Arvada	62
14	Greeley	62

# Telling our story

- Showed an annual funding deficiency of \$5.5 million

# The Results

- Follow-up meeting in August
- Provide realistic options
  - Reducing service
  - Increasing taxes
  - Other
- Results
  - BOCC was educated
  - Created a committee to address funding shortage
  - BOCC increased pavement maintenance funding by \$1.9 million

# Conclusion

- Underfunding results in deteriorating assets
- Something has to give
- Place the funding decision at the right level
- An increase in funding could require a “sales pitch”
- Asset management can help tell your story



# Questions