

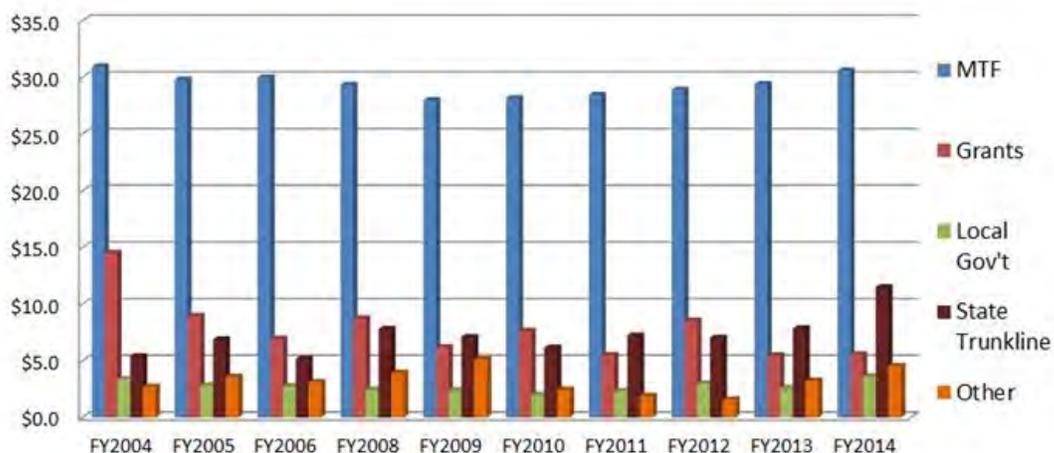


# Performance Dashboard

## Finance

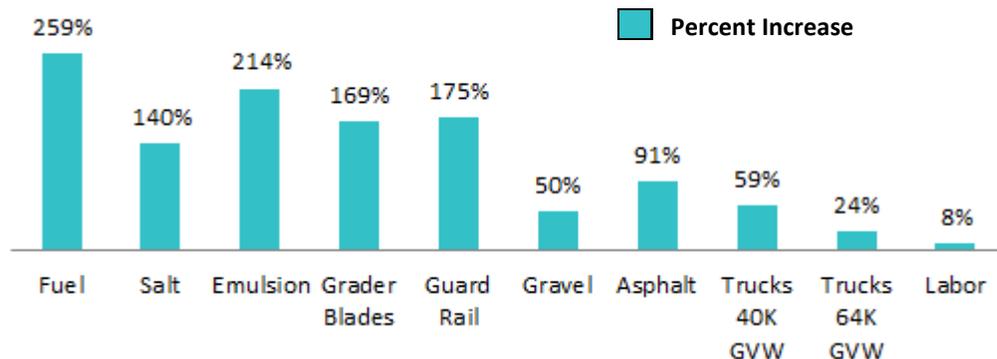
### Revenues

KCRC revenues peaked in 2004 and declined through 2009. From 2009 to 2015, revenues increased modestly at approximately 1.25% annually.



Note: FY2007 is omitted because it only included 9 months due to a change in the fiscal year.

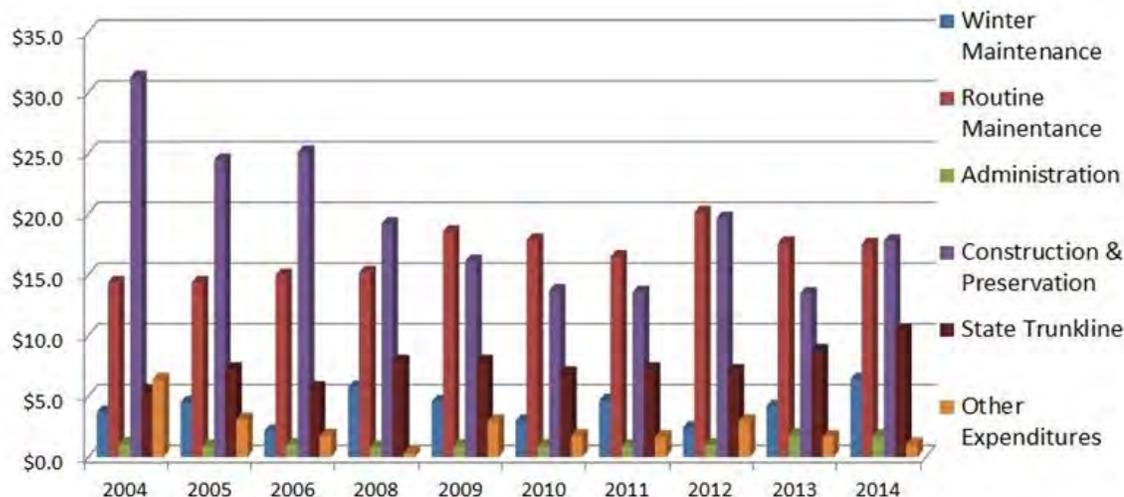
### Cost Increases: FY 2004 - FY2014



Increases in the cost of doing business, including increased costs of fuel, materials and equipment, have outpaced the KCRC's revenue increases. This has reduced the number of improvements per lane mile that can be made per year.

## Expenditures

There have been two significant Expenditure trends since 2004 - A steady increase in expenditures for Routine Maintenance and a corresponding decrease in Construction & Preservation. Increasing expenditures for Routine Maintenance can be primarily attributed to significant increases in the cost of fuel, materials and equipment since FY2004. Modest increases in revenue were not enough to offset the exponential increases in costs, and KCRC has been forced to reduce expenditures in several areas, especially road improvements.

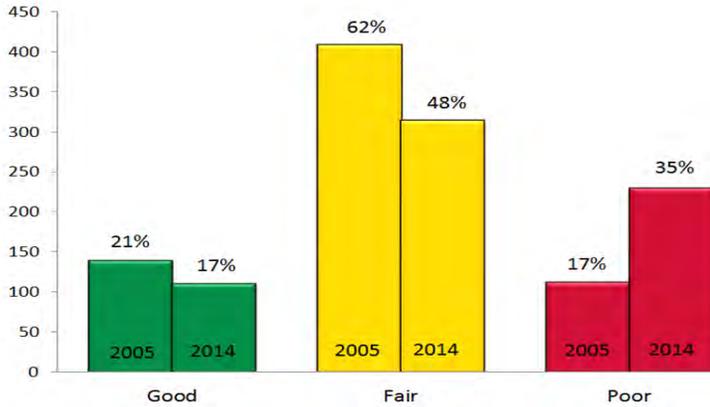


Note: FY2007 is omitted because it only included 9 months due to a change in the fiscal year.

# Roads

Encompassing nearly 2,000 miles of roads throughout 21 townships, the KCRC network is diverse. Its corridors include both paved and gravel roads, connecting farm and rural regions to highly-populated urban areas.

**PASER Ratings – 2005 versus 2014**  
**Percentage of Primary Road Lane Miles Rated Good, Fair, Poor**



**Total Centerline Miles**  
1,956.68

**Primary Road Miles**  
656.62

**Urban Primary:** 373.35  
**Rural Primary:** 283.27

**Local Road Miles**  
1,300.06

**Urban Local:** 685.75  
**Rural Local:** 614.31

**Paved Road Miles**  
1,636.65

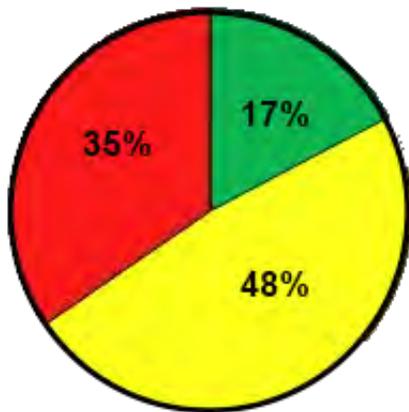
**Unpaved Road Miles**  
319.98



Over the past ten years, a steady decline of Michigan Transportation Fund (MTF) revenue coupled with increasing costs forced KCRC to reduce services and cutback investment in road improvement. This was reflected in the steady decline of the primary road system ratings. In 2005, 21% of KCRC’s primary roads were rated in Good condition while 62% were rated “Fair.” By 2014, those percentages had fallen to just 17% of KCRC primary roads rated in Good condition, 48% Fair condition.

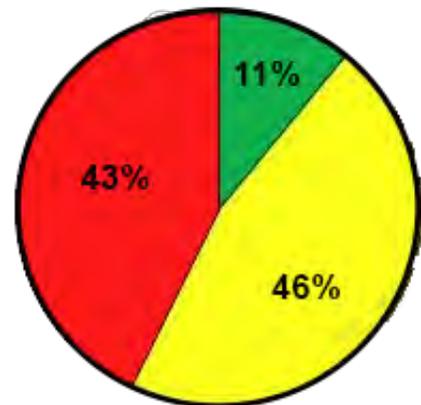
System Data	2005	Current	Year	Performance
Primary Miles - Good/Fair Condition	83.1%	65.0%	2014	↓

**KCRC Primary Road Conditions 2014**



- Good
- Fair
- Poor

**KCRC Local Road Conditions 2014**



**Primary Road Miles:** 656.62

Generally longer distance, higher volume roadways of the county. Many are multi-lane corridors

**Local Road Miles:** 1,300.06

“Local Roads” are typically the shorter distance two-lane collector roads and residential streets within townships.

Prior to 2015, KCRC’s local road system was rated every three years and, based on the data compiled from the last three-year cycle, local roads are in further decline than KCRC’s primary roads. Beginning in 2015, KCRC has expanded its yearly PASER ratings to include local road data. It is KCRC’s hope that the analysis compiled will assist townships in the decision-making process regarding future investments in local road improvements.

## Bridges

System Data	2005	Current Year	Performance
Bridges – Percent of Deficient Deck Area	4.7%	0.0%	2014 

Currently, all 172 KCRC bridges are classified in good or fair condition, which is attributed to KCRC's previous and ongoing commitment to bridge preservation, rehabilitation and replacement. From 1968 to 1977 and again from 1979 to 1988, KCRC, its townships and Kent County collectively funded two bridge replacement programs that resulted in the replacement of approximately 64 deficient bridges and culverts. Since 1989, local, state and federally funded projects have funded the replacement of 15 bridges; the construction of 5 new bridges; and the removal of 3 bridges.

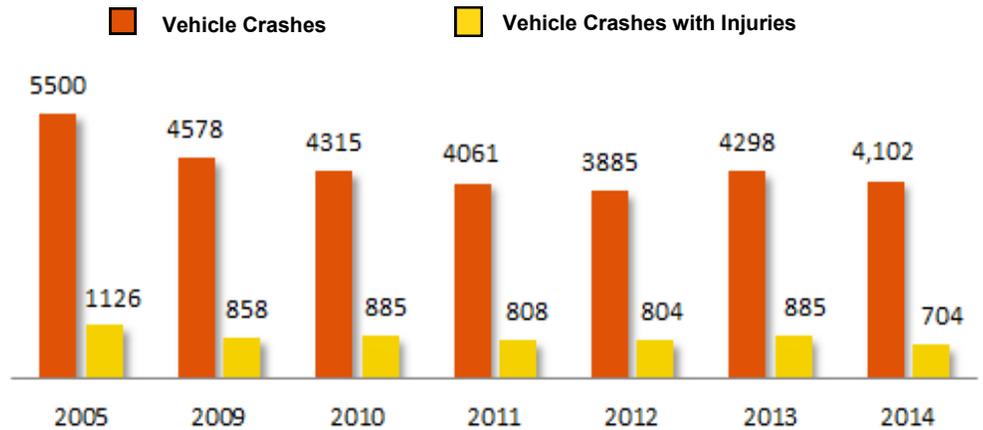
**Bridges:**  
172  
**Structurally Deficient:**  
0



## Traffic and Safety

KCRC Traffic and Safety Division continually monitors vehicle crashes and trends at both the intersection and network levels to assess overall performance and ensure proper traffic control measures are in place. This information is used to identify areas for improvement, many of which are funded with federal safety grants.

Between 2013 and 2014, vehicle crashes within the KCRC network decreased by 196 and vehicle accidents with injuries decreased by 181. Over a nine-year period, since 2005, the annual number of vehicle accidents has decreased by 1,398 and those with injuries have decreased by 422.



System Data	2005	Current Year	Performance
Vehicle Crashes Per Year	5,500	4,102	2014 
Vehicle Crashes with Injuries Per Year	1,126	704	2014 

