

Public Works Department

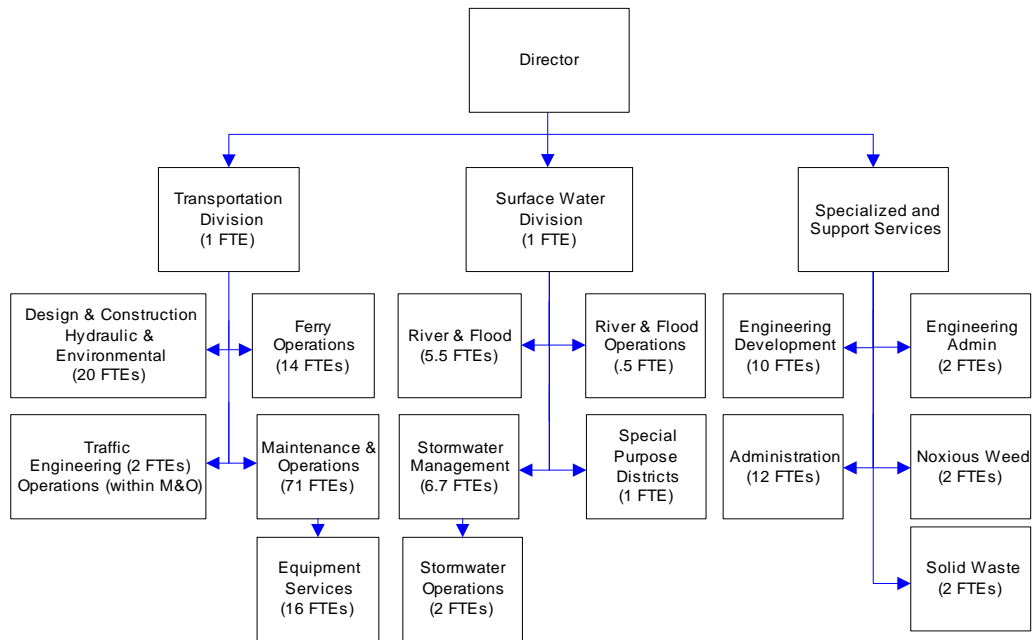
The largest of Whatcom County departments, Public Works' primary objective is to maintain the integrity of the Whatcom County road system in an efficient, cost effective manner that provides safe travel for the public. This is accomplished through the work of several divisions: Engineering, Equipment Rental and Replacement and Maintenance and Operations. Public Works provides year-round ferry service to Lummi Island, as well as flood control, solid waste management, and noxious weed control for the county.

FTE's for this department

Year	2003	2004	2005	*2006	*2007	*2008
FTE	153.00	155.00	155.50	163.70	169.70	171.20

**budget*

The chart below shows the organizational structure for 2007 only



Mission & Objectives

Mission

Admin/Accounting/Safety & Training

Support and serve divisions and staff of the Public Works Department to ensure Public Works services carry out the long-term intentions of the County Executive and the County Council.

Provide timely and accurate financial information to Public Works Department managers, County Council, County Executive, other county departments, other governmental agencies, and the general public. Supply essential support services such as payroll, accounts payable, accounts receivable, budgeting, grants management, and contracts management to Public Works divisions.

Ensure regulatory compliance with all occupational and health standards throughout the various divisions and individual workgroups within Public Works and track possible changes to work place safety practices. Present and document mandatory occupational safety training, and facilitate the development of employee training programs through internal and external training opportunities.

Design & Construction and Hydraulic & Environmental

Design and administer the construction of roads and bridges in an efficient and cost effective manner in accordance with all governing regulations. Enhance the safety of the public utilizing county roads. Ensure that citizens of Whatcom County receive maximum return on their tax dollars by securing state and federal funding.

Engineering Administration and Development

Provide accurate information related to roads, surveys, subdivisions, and drainage in an efficient, courteous, and professional manner. Ensure the adequacy of infrastructure and drainage related to development activity in Whatcom County.

Equipment Services

Provide a professional and competitive equipment maintenance and replacement program for all county departments to support the work and ensure the safety of county employees utilizing these services. Maintain facilities through facility improvements to maintain county's investments in these structures. Furnish professional and competitive procurement services to the Public Works Department. Utilize technology to maintain and increase efficiency.

Ferry & Docks

Transport vehicles and passengers between Lummi Island and Gooseberry Point in a safe, efficient, reliable, and convenient manner 365 days a year. Provide prompt response for emergency ferry service.

Maintenance & Operations

Maintain the Whatcom County road system in a cost-effective, environmentally conscious manner using current technology to provide safe, efficient, and enjoyable travel for the public. Provide outstanding customer service by utilizing highly trained, service-oriented staff.

Mission & Objectives continued

Noxious Weed

Promote responsible land stewardship with regard to the degrading impacts caused by exotic pest plants. Provide current information related to management methods, prevention, and distribution of plant species in Whatcom County. Respond to citizen complaints and gain cooperation from landowners while addressing mandated duties.

Real Estate Management

Provide professional land management services, with focus on technical and procedural assistance for various departments, to ensure long-term public value in all real property decisions.

River & Flood

Plan and implement an effective, ongoing, economical, and environmentally responsible countywide flood hazard management program.

Solid Waste

Facilitate an economically efficient waste prevention, recycling, and disposal system that protects human health and the environment for the citizens of Whatcom County. Assure compliance with local, state, and federal regulations pertaining to solid waste.

Stormwater

Effectively and efficiently implement stormwater and water resource management programs including those associated with protection of Whatcom County's water quality, management of Lake Whatcom, recovery of endangered fish species, marine resources, and watershed planning. Support County Road and Flood Control Zone District programs by providing coordination of local, state, federal, and tribal efforts that support diverse needs and users, and

promotes efficient use of available water resources. Provide technical services for county water resource stakeholders in order for them to make informed decisions.

Traffic

Improve safety of county roads through accident investigation and operation studies. Provide vital data for prioritization of county road maintenance and construction through the implementation and maintenance of a pavement management system.

Objectives

Administration/Accounting

- Implement selected financial related organizational changes needed to implement stormwater management priorities, including National Pollution Discharge Elimination System (NPDES) Phase II permit requirements.
- Create method to account for direct charges to projects from multiple funds and cost centers.
- Initiate actions within 2006 and finalize in 2007 project based budgeting protocols for capital projects, allowed by the Whatcom County Charter, and associated amendments to the County purchasing code.
- Implement administrative adjustments needed to implement and sustain GIS, MMS, and other electronic data management programs.
- Reassess services and fees for Road Improvement Districts (RIDs).

Objectives continued

- Provide needed training and tools to project managers relating to revisions in administration and accounting.

Engineering Administration

- Develop Transportation Concurrency Ordinance in coordination with PDS(2007).
- Finalize and implement Transportation Impact Fees (TIF's) (2007).
- Implement Hansen 8 Maintenance Management System (MMS) Roadway Module and Customer Service Module in coordination with Maintenance and Operations MMS implementation (2007-2008).
- Upgrade county Public Works web page to include monthly updates for all major capital design and construction projects (2007-2008).
- Complete research and recovery of monuments in three additional townships (2007 and 2008).

Transportation Design/Construction

- Plan, implement and oversee the committed work phases for projects listed for years 2007 and 2008 in the Six-Year Transportation Improvement Program.
- Ensure that a current load rating and scour analysis is on file for all applicable county bridges & structures. This amounts to approximately 20 load ratings and 6 scour analyses of various bridges and structures (2007 - 2008).
- Provide technical support, in the way of construction inspection and survey, to the Maintenance and Operations Division's

bridge crew associated with the installation of the redesigned 30- and 40-foot county bridge girder. This is anticipated to be approximately 3 bridges in each year (2007 - 2008).

- Provide Certified Acceptance (CA) oversight to local municipalities and governmental agencies associated with compliance on federal funded projects. This is anticipated to be 1 to 2 projects per year (2007 - 2008).

Engineering Development

- Develop and propose adoption of amendments to the Whatcom County Development Standards (stormwater and roadways), consistent with the adoption of changes to the Permit Center.
- As a result of adoption of changes to the Permit Center, revise and implement cross-training of development staff focusing on efficiency, consistency, and proactive customer service.

Equipment Services

- Prepare passenger vehicle and pickup truck bids, beginning December 1 of each year, to meet the 2007 and 2008 vehicle ordering cutoff date (approximately the end of March of each year).
- Review the results of the pilot biofuels program and encourage the expansion and use of biofuels where economically and environmentally feasible.
- Implement the conversion from RTA (fleet management software) to Hansen after Roads has implemented the Hansen 8 software.

Objectives continued

Ferry & Docks

- Implement priority portions of the adopted 14-year Ferry Plan. Finalize capital financing plan (2007).
- Implement a joint security camera monitoring system for the ferry docks and parking lots. Include information to be accessible on the internet for customers (2007).
- Design and recommend implementation of an off-boat ticketing system, including schedule information, ticketing and cash handling. Implement the final design before the arrival of a replacement ferry boat (2007).
- Implement enhanced training programs for the ferry crew in response to the adopted 14-year ferry plan (2007 & 2008).
- Complete dock repairs and upgrades as adopted in the 14-year plan (2007-2008).
- Oversee construction of a replacement ferry vessel (2008-2009).

Hydraulic & Environmental

- Complete major rehabilitation project for the Mosquito Lake Road Middle Fork Bridge No. 140 (2007 & 2008)
- Complete construction of the Innis Creek Road fish passage and drainage improvements project (2007).
- Complete permitting and construct the repair of Drayton Harbor Road between Shintaffer and Harborview (2007).
- Complete construction of left turn lanes on Hannegan Road at Kelly, Laurel, Tenmile, and Van Dyk roads.
- Complete monitoring, maintenance, and reporting requirements for all five (5) county-

owned wetland mitigation sites (2007 and 2008).

- Complete scour analysis for 10 county bridges, 5 each year (2007 and 2008).

Maintenance & Operations

- Assess and develop the use of steel pilings for new bridge rebuilding projects. Wrap existing treated bridge timbers to decrease release of hazards for the preservation and protection of sensitive waterways (2007 - 2008).
- Assess the implementation of the newly acquired Maintenance Management Software system that meets or exceeds the requirements promulgated by the County Road Administration Board (CRAB) by measuring performance data relating to productivity through technology (2007 - 2008).
- Implement environmentally friendly Liquid Anti-Icing /Pre Wet System in sensitive watersheds, minimizing the programmatic use of sand and salt as a means to control ice and snow on roads. (2007 - 2008)
- Develop and acquire five year programmatic permits for stormwater structures and drainage maintenance in areas requiring annual maintenance that meets the permit requirements for NPDES Phase II. (2007 - 2008)
- Collect performance related data by obtaining certification for an on staff arborist to clearly identify hazardous trees & determine the best management practice for trimming and or removal. (2007)

Objectives continued

Noxious Weed

- Complete any necessary enforcement activities, as outlined in RCW 17.10, for any target weed(s) as designated by the Board.
- Contact landowners and monitor sites of all documented infestations of target weed(s) as designated by the Noxious Weed Board.
- Address citizen complaints and requests for information regarding listed noxious weeds in a timely manner.
- Evaluate progress on publicly owned travel corridors and review management practices on an ongoing basis.
- Evaluate progress on each documented weed site and record compliance to improve landowner communication.
- Provide a minimum of 10 public presentations or exhibits.
- Plan and participate in multi-agency weed removal projects in natural areas.
- Participate in multi-agency riparian projects which include research on plant management methods and salmon habitat restoration efforts.

Real Estate Management

- Finalize the scope of services available from this new program area and communicate service availability to all departments.
- Support the completion of the annual road construction program and Flood Control Zone District (FCZD) project list.

River & Flood

- Work with FEMA, USGS and Nooksack River International Task Force to obtain approval of new 100-year flow rates for Nooksack River.

- Update hydraulic model using new cross-section survey and LiDAR data in 2007.
- Complete hydraulic analyses of strategies recommended in the Lower Nooksack Comprehensive Flood Hazard Management Plan.
- Work with Advisory Committee, Nooksack River International Task Force and Board of Supervisors to confirm the selected alternative for the flow split at Everson.
- Use information on historic channel locations and potential erosion and avulsion hazards to delineate "river management areas" for Lower Nooksack from Deming to Everson (Reach 4) and South Fork Nooksack River by 2007 and Lower Nooksack downstream of Everson (Reaches 1 - 3) by 2008.
- Review and analyze data collected on bed scour to determine effect on flow estimates at Nugents Corner.
- Develop prioritized list of flood hazard reduction projects from the results of hydraulic analyses of alternatives recommended in the Comprehensive Flood Hazard Management Program (CFHMP) and delineation of river management areas.
- Implement design and construction of prioritized projects under the Flood Control Repair & Maintenance Program in 2007 and 2008 as needed, depending on floods and new damages.
- Perform hydraulic analyses of selected alternative flood hazard reduction strategies for the South Fork in 2007.
- Begin development of South Fork Nooksack River Comprehensive Flood Hazard Management Plan in 2008.

Objectives continued

- Work with EPA to resolve issues regarding asbestos in 2007 and complete Swift Creek Management plan in 2008.
- Complete alternatives analysis for Canyon Creek restoration in 2007 and implement in 2007 and 2008.
- Continue to monitor Saar Creek through 2008 and work with Drainage Improvement District #15 and the Washington Department of Fish and Wildlife to adapt management as needed in 2007.
- Implement pilot latex paint reuse/recycle/disposal program at Moderate Risk Waste (MRW) facility.
- Participate in Whatcom County Home Show to promote new latex paint program and EnviroStars.
- Determine long-term mandated electronics disposal/recycling options.
- Implement two MRW outside collection events and achieve growth of the EnviroStars Program with two new business participants each year.

Safety and Training

- Conduct defensive driving training for all Whatcom County employees driving fleet vehicles. Ensure no less than twenty-five percent of all drivers receive this training during the budget year.
- Conduct all required county, state, and federally related employee training as it relates to safety in the workplace.
- Host an annual Road Crew Best Management Practices workshop in the field.
- Complete the comprehensive employee training guidebook by the end of 2008.
- Assess and maintain all required manuals and guidebooks (MSDS, etc.) for user-friendly access to pertinent information.

Solid Waste

- Complete final reviews of new Solid Waste Comprehensive Management Plan and seek adoption.
- Update post-closure plan for Cedarville Landfill and assess monitoring wells.

Stormwater

- Identify and recommend resources needed to implement activities required by the National Pollution Discharge Elimination System (NPDES) Phase II permit (2007-2008) and additional pending State requirements.
- Identify Lake Whatcom priority drainages for the evaluation of appropriate stormwater best management practices in coordination with Total Maximum Daily Loads (TMDL) and Water Resource Inventory Area 1 (WRIA) modeling efforts, including identification of priority retrofit projects.
- Complete draft of the WRIA 1 long-term monitoring plan.
- Finalize program to identify, implement, refine, and update a long-term tributary monitoring strategy for the Lake Whatcom watershed (2007-2008).

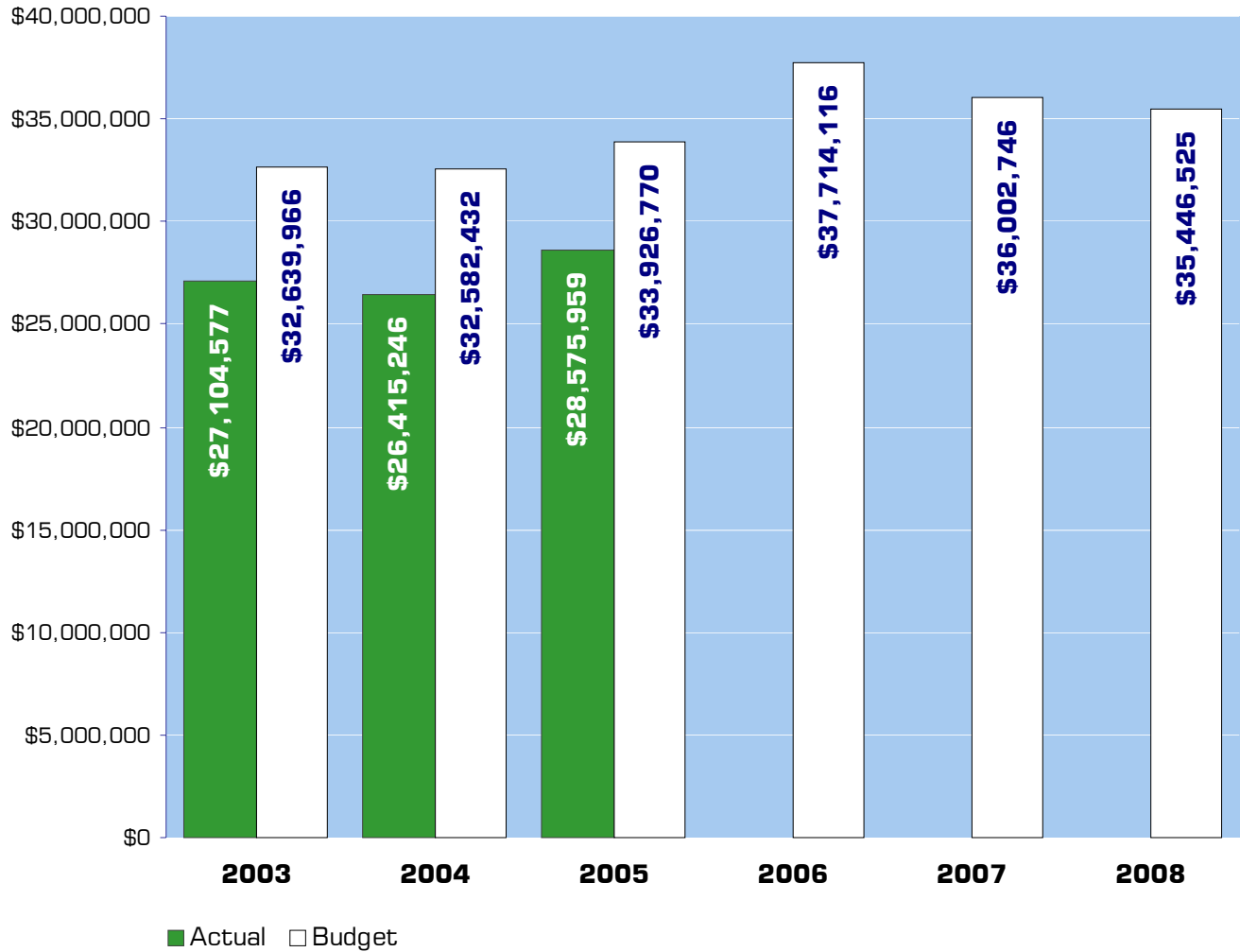
Objectives continued

- Work with PDS to identify changes to the shoreline master program that are needed in order to support salmon recovery, watershed management, marine resources, and stormwater efforts in Whatcom County (2007-2008).
- Review annual Road and Flood Control District projects lists and identify stormwater, salmon recovery, watershed management, and marine resources opportunities that enhance these projects (2007-2008).
- Keep Portage Bay shellfish beds open to harvest. Increase the area and amount of time that Drayton Harbor shellfish beds are open to harvest. Prevent closure of Birch Bay shellfish beds.

Traffic

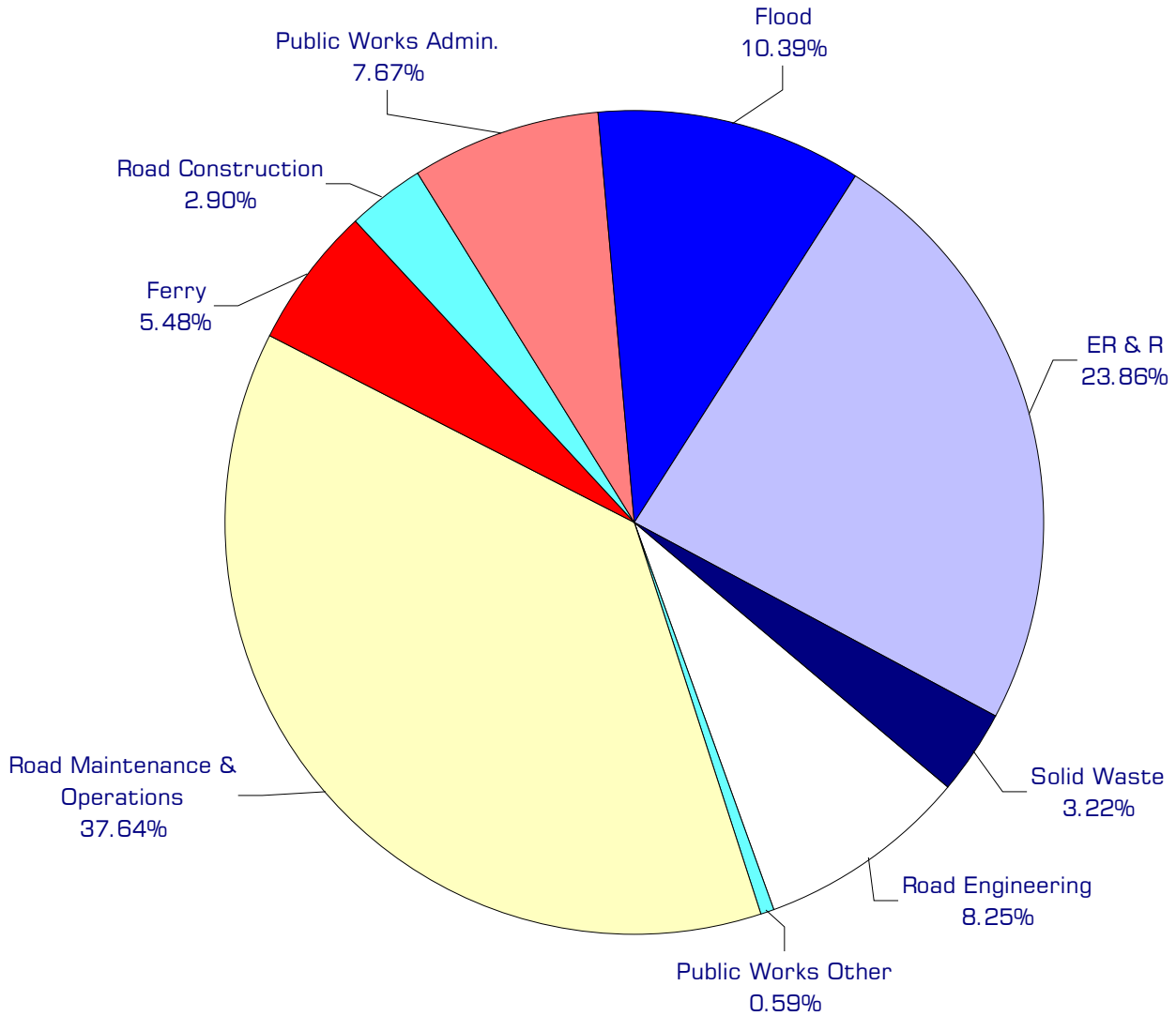
- Update (2007) and implement (2008) data sharing protocols between MOBILITY (transportation infrastructure database) and the new MMS software, consistent with state roadway inventory requirements.

Expenditure Trends



NOTE: To accurately reflect operational cost, graph does not include other capital expenditures, such as equipment purchases and road construction. Operating transfers have also been eliminated to avoid double accounting.

2007-2008 Budget by Program



NOTE: To accurately reflect operational cost, capital expenditures such as equipment purchases and road construction are not shown. Operating transfers have also been eliminated to avoid double accounting. "Public Works Other" includes CERB Fund, Road Improvement Districts, Pt. Roberts Fuel Tax Fund, Lake Management District, Sub Zone Funds, and Paths & Trails Reserve Fund.

Program Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
OPERATIONS						
Public Works						
Public Works Admin	1,677,371	1,981,528	2,144,948	2,163,678	2,654,420	2,757,944
Road Engineering	1,770,693	2,008,875	2,349,566	2,686,891	2,871,213	2,947,810
Road M & O	9,823,022	9,485,677	9,659,628	11,095,428	13,069,260	13,489,604
Ferry	1,248,651	1,288,236	1,379,456	1,801,373	1,886,438	1,983,466
Road Construction	1,186,107	1,663,268	1,879,039	3,049,666	1,237,901	805,954
Flood Control Zone	2,180,122	2,747,538	3,100,107	7,790,759	4,101,321	3,230,787
Public Works Other	207,711	159,384	236,360	665,248	217,328	201,160
ER & R	5,668,703	6,001,312	6,777,523	7,097,818	8,181,274	8,652,074
Solid Waste	865,101	949,441	1,008,074	1,200,157	1,142,579	1,128,120
Water Resources	2,464,352	95,391	-	110,471	641,012	249,606
<i>Total PW Operations</i>	<i>27,091,833</i>	<i>26,380,650</i>	<i>28,534,701</i>	<i>37,661,489</i>	<i>36,002,746</i>	<i>35,446,525</i>
CAPITAL						
Public Works						
Public Works Admin	223,610	-	13,548	4,500	250,000	-
Road Engineering	41,170	-	-	143,500	11,000	-
Ferry	-	-	-	2,500	-	-
Road M & O	13,631	2,229	-	27,343	-	-
Road Construction*	3,136,246	5,186,262	5,750,181	13,493,008	8,220,000	-
Flood Control Zone	347,374	624,887	419,623	353,000	35,000	37,000
Public Works Other	-	-	-	-	-	-
ER & R	1,562,543	1,510,473	2,057,449	2,105,709	2,686,300	2,138,000
Solid Waste	-	-	29,472	-	-	-
Water Resources	3,924	2,332	-	-	-	-
<i>Total PW Capital</i>	<i>5,328,498</i>	<i>7,326,183</i>	<i>8,270,273</i>	<i>16,129,560</i>	<i>11,202,300</i>	<i>2,175,000</i>

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Program Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
TRANSFERS						
Public Works						
Public Works Administration	225,922	164,944	188,115	2,777,913	947,204	978,832
Road Engineering	66,531	9,925	27,770	26,940	-	-
Road M & O	91,182	168,414	380,016	74,170	354,547	364,796
Ferry	81,049	-	-	-	-	-
Flood Control Zone	2,769,476	147,815	207,450	279,677	406,386	410,730
Public Works Other	1,070	-	1,039	53,667	1,046	1,046
ER & R	-	-	6,350	3,600	-	-
Solid Waste	111,136	112,136	116,363	113,293	100,446	100,446
Water Resources	263,196	-	17,000	341,100	-	-
<i>Total PW Transfers</i>	<i>3,609,562</i>	<i>603,234</i>	<i>944,103</i>	<i>3,670,360</i>	<i>1,809,629</i>	<i>1,855,850</i>
TOTAL PUBLIC WORKS	36,029,893	34,310,067	37,749,077	57,461,409	49,014,675	39,477,375
<i>Percent Change from Previous Year</i>	<i>-9.6%</i>	<i>-4.8%</i>	<i>10.0%</i>	<i>52.2%</i>	<i>-14.7%</i>	<i>-19.5%</i>

* Road Construction will begin adopting construction projects on a project by project basis, during 2007, rather than by adopting the annual construction budget as a whole during the biennial budget process. Capital amounts presented in the 2007 budget represent projects already underway.

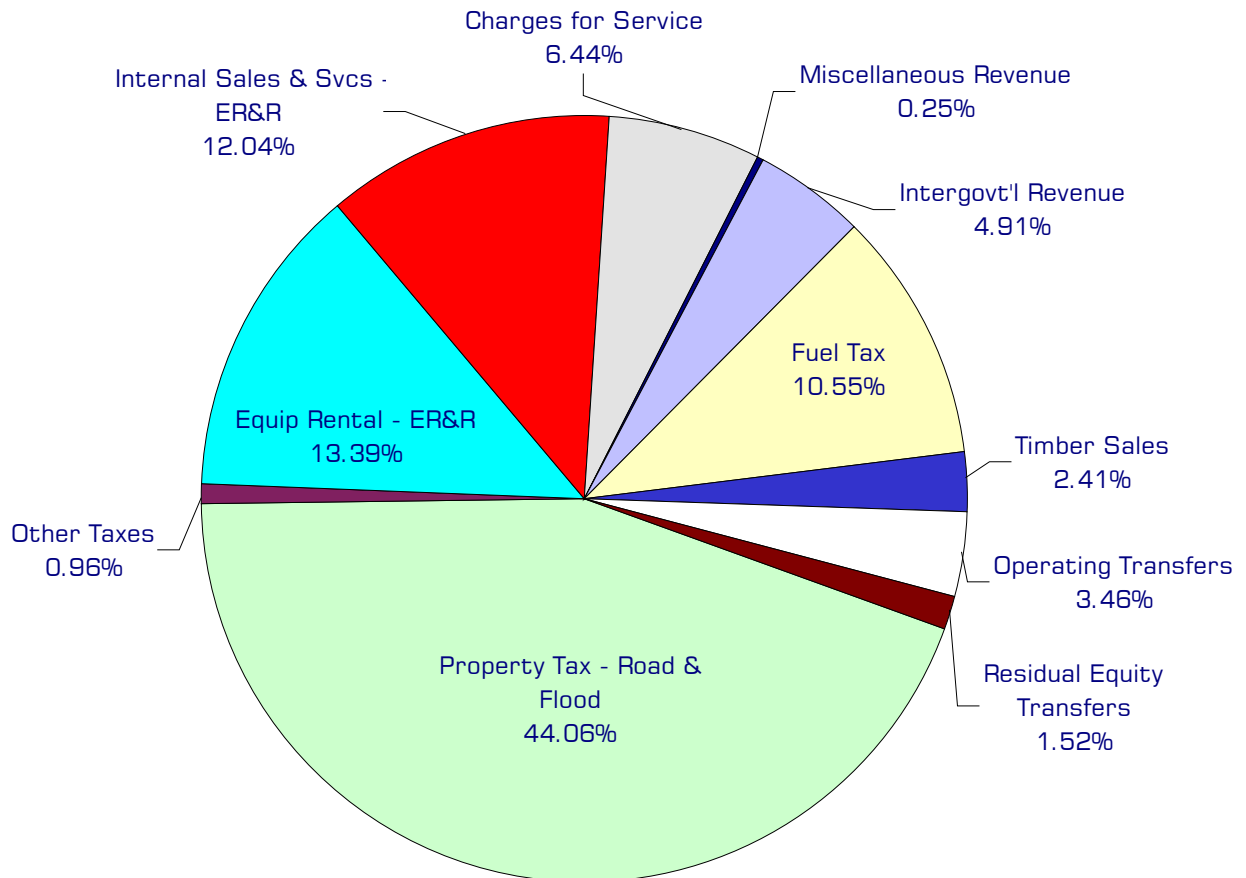
2007-2008 Funding Sources

	2007	2008
Property Tax - Road & Flood	17,658,000	18,124,000
Other Taxes	390,763	390,763
Equip Rental - ER&R	5,436,940	5,436,937
Internal Sales & Svcs - ER&R	4,805,500	4,973,100
Charges for Service	2,578,570	2,647,062
Miscellaneous Revenue	101,047	101,047
Intergovt'l Revenue	2,183,347	1,804,931
Fuel Tax	4,233,159	4,334,987
Timber Sales	980,000	980,000
Operating Transfers	1,446,821	1,364,297
Residual Equity Transfers	822,300	410,000
*Fund Balance	(4,633,701)	(5,120,599)
Total Funding	36,002,746	35,446,525

Property Tax - Roads & Flood

The county road district levies a property tax of approximately two dollars per thousand dollars of assessed value. This revenue is dedicated to construction, maintenance and administration of county roads. The county flood district levies a property tax of approximately twenty cents per thousand dollars of assessed value. This revenue is dedicated to flood hazard management in Whatcom County.

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*Fund Balance is not included in above chart.

Funding Sources continued

Other Taxes

Public Works receives revenues from timber harvest taxes and various excise taxes specifically for the funding of roads programs, per RCW 84.33.080.

Equipment Rental - ER&R

Interfund charges for rental of vehicles and equipment. Charges are set to recover operational costs and provide for replacement.

Internal Sales & Services - ER&R

Interfund sales of primarily road materials to the road fund.

Charges for Service

The department charges for various services it provides. Examples include cost sharing agreements with property owners for flood control projects, ferry toll for the Lummi Island ferry and sales of maps and publications. Solid waste surcharges collected at disposal facilities in the county are included in this line.

Miscellaneous Revenue

The department receives small amounts of revenue from various sources such as licenses and permits.

Intergovernmental Revenue

Public Works receives funds from a number of federal and state grants for road construction, flood control projects and bridge replacement. Also included are federal forest funds (per RCW 36.33.110) which are to be used for road purposes.

Fuel Tax

The Road Fund receives a portion of the state gas tax which is distributed to the counties based on a formula as specified in RCW 46.68.100.

Timber Sales

State timber sales of county land deeded to Department of Natural Resources as provided by RCW 76.12.030. Road's portion of Forest Board Land Income derived from the sale of timber on county land placed in trust with the state forest board. Proceeds are distributed to various funds in the same manner as general taxes.

Operating Transfers

Funding from the General Fund in support of the Noxious Weed Program for \$70,000 per year; Water Resources projects approximately \$8,000 per year for clerical support to the special projects manager. In addition, the Road Fund appropriated \$749,000 in 2007 and \$785,000 in 2008 in support of ferry operations. The Flood Control Zone District also appropriated \$250,000 for Water Resources projects.

Residual Equity Transfers

Funds transferred in to the Equipment Rental & Revolving Fund for the purchase of vehicles on behalf of the General Fund.

Fund Balance

Budgeted revenues exceed budgeted operating expenditures by \$4,602,701 in 2007 and \$5,155,099 in 2008, for all of Public Works' various funds. These amounts will be used to fund capital projects.

Performance / Activity Measures

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
<i>Administration</i>						
<i>Safety & Training</i>						
Conduct Mandatory and Recommended Safety Training as Follows:						
First Aid, CPR and Bloodborne Pathogens training	60	60	30	40	39	67
Flagger Certification course	11	30	9	20	34	20
Forklift Certification course	7	10	10	30	3	33
Hazardous Materials Awareness training	11	20	15	40	40	40
Hazardous Materials Operations training	-	6	3	3	3	-
Pilot/Escort Certification	20	10	5	10	9	4
Defensive Driving Course within Public Works	15	30	34	50	14	10
Fall Protection training	12	12	12	15	13	10
Endangered Species Act training (ESA)	5	80	60	5	5	5
Conduct Public Works new employee and summer help safety orientations.	13	20	16	21	20	20
<i>Transportation Division</i>						
<i>Design/Const & Hydr/Environ</i>						
Total construction expenditures	\$ 4,319,000	\$ 6,934,000	\$ 7,621,000	\$ 8,946,000	\$14,184,000	\$21,310,000
Cost of right of way acquisitions	\$ 200,000	\$ 300,000	\$ 359,700	\$ 200,000	\$ 500,000	\$ 50,000
Professional services expenditures managed	\$ 300,000	\$ 410,000	\$ 250,000	\$ 665,000	\$ 450,000	\$ 200,000
Number of permits obtained	129	145	150	140	150	150
Cumulative number of public and private drainage structures inventoried	2,800	20,000	22,000	38,700	39,000	39,500
Cumulative number of monuments entered into GIS database	600	1,200	1,400	1,687	1,800	2,000
<i>Traffic</i>						
Traffic Accidents	650	675	650	675	700	725
Traffic Accidents - Investigated	30	40	45	50	50	50
Traffic Counts Conducted	225	225	250	250	260	260
Revocable Encroachment Permits	1,100	1,050	1,025	1,050	1,100	1,150
<i>Equipment Services</i>						
Purchase of Supplies:						
Asphalt (tons)	8,000	207	353	400	450	500
CRS2 Road Oil (tons)	2,478	2,185	2,286	2,300	2,400	2,500
Striping Paint (gallons)	33,500	30,753	34,371	34,000	34,000	34,000
Signs	2,600	2,299	1,505	2,400	2,500	2,650
Sign Posts	792	801	698	800	825	850

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Performance / Activity Measures continued

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
Rip Rap Rock (tons)	27,878	14,844	14,893	16,000	18,000	20,000
Outsourced Work:						
Auto Glass	\$ 11,412	\$ 10,014	\$ 10,454	\$ 12,000	\$ 12,500	\$ 13,000
Auto Body Work	\$ 51,361	\$ 34,223	\$ 21,835	\$ 25,000	\$ 25,000	\$ 25,000
County Fleet Fuel Cost:						
Diesel Fuel	\$ 125,402	\$ 171,967	\$ 245,253	\$ 300,000	\$ 325,000	\$ 350,000
Unleaded Fuel	\$ 271,996	\$ 363,301	\$ 440,134	\$ 500,000	\$ 525,000	\$ 550,000
Fleet Services:						
Preventative Maintenance & Service	1,355	1,280	1,368	1,400	1,450	1,475
Tire Jobs (in house only)	372	572	613	500	500	500
Brake Jobs	443	386	409	450	450	450
Equipment / Vehicles Purchased	46	49	45	50	48	45
Ferry & Docks						
Passengers (including drivers)	227,282	230,563	226,933	240,000	240,000	240,000
Vehicles (cars, trucks, cycles, bicycles)	136,441	137,127	133,717	138,000	138,000	138,000
Ferry Diesel Costs	\$ 55,556	\$ 77,900	\$ 107,000	\$ 125,000	\$ 185,000	\$ 190,000
Fare Box Recovery Rate	51%	50%	47%	45%	55%	55%
Maintenance & Operations						
Miles of paved county roads	901	908	910	914	917	920
Miles of gravel & dirt county roads	50	45	41	37	33	30
Major repair projects on bridges	4	4	4	3	4	4
Lane miles of paint striping	2,000	1,750	2,300	1,800	2,100	2,100
Signs maintained	8,500	8,600	9,000	9,200	9,300	9,400
Centerline miles of chip sealing completed	97	75	100	70	100	100
Surface Water Division						
River & Flood						
NFIP Flood Permits Issued	115	125	115	100	100	100
Flood Inquiries	234	403	252	250	250	250
Community Rating (Range 10-1 High-Low Flood Ins)	7	7	7	6	6	6
Ongoing planning projects	5	5	5	4	3	3
Completed planning projects	2	3	6	3	5	3
Ongoing repair & maintenance projects	11	5	7	2	2	2
Completed repair & maintenance projects	13	15	7	11	2	2
Ongoing flood hazard reduction projects	1	4	3	4	2	1
Completed flood hazard reduction projects	3	3	5	3	4	2
Ongoing monitoring projects	6	5	4	3	3	3

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Performance / Activity Measures continued

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
<i>Stormwater</i>						
Completed Construction Projects				4	6	8
County projects that support salmon recovery			18	20	12	12
Public Education Workshops, Seminars and training events	30	20	20	22	28	28
Active Marine Resources Projects			10	13	15	15
Stormwater Data and Information Requests			150	175	200	200
Lake Whatcom Management Tasks Completed	34	28	26	24	26	28
<i>Noxious Weed</i>						
Landowner contacts	4,400	5,000	5,100	5,300	5,500	5,700
Requests for information	4,800	5,100	5,300	5,500	5,600	5,800
"Request Action" notices sent	350	370	365	350	375	395
Enforcement cases	-	4	3	3	3	3
Imposed Fees (\$)	-	800	600	600	2,250	2,250
Estimated landowner compliance	50%	43%	47%	48%	50%	50%
Parcels in database	655	645	629	601	625	640
<i>Solid Waste</i>						
Pounds of Household Hazardous Waste processed at DOT Facility	428,000	504,962	530,783	550,000	575,000	575,000
Recycling hotline calls	5,991	6,979	7,016	6,500	6,500	6,500
Students receiving classroom presentations	7,422	5,431	6,234	6,500	6,500	6,500
Pounds of litter picked up in W.C.	67,470	41,480	129,100	75,000	75,000	75,000
Tons of materials recycled and/or diverted (DOE data)	192,400	237,863	201,321	200,000	200,000	200,000
Garage Sale households	519	688	661	823	800	800
<i>Engineering Services - Development</i>						
Long Plats	4	13	16	13	10	10
Short Plats, Lot Line Adjust., Lot Consolidation	42	100	110	120	100	90
Variances	5	5	7	6	7	8
Planned Unit Development	1	4	9	4	1	1
Shoreline - Development	8	18	20	15	20	22
Shoreline - Variiances	7	5	7	5	5	7
Shoreline - Conditional Use	7	9	10	5	7	10
Commercial Building	159	150	160	200	200	220
Accessory Dwelling Units	47	45	50	50	55	60

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Performance / Activity Measures continued

	Actual 2003	Actual 2004	Actual 2005	Projected 2006	Projected 2007	Projected 2008
Conditional Use	26	37	35	35	38	40
Binding Site Plans	2	2	2	2	2	2
Address Assignment	1,044	900	950	900	100	1,000
Long Plat Addressing (number of plats)	4	5	7	6	10	8
Short Plat Addressing (number of plats)	85	90	110	40	150	100
Address Changes/Corrections	368	150	250	30	100	250
Road Name Projects	35	35	40	15	20	30
Trail Permits	28	30	21	20	20	20
Latecomers	2	1	2	1	2	1
Exemptions (including gifts)	109	100	60	50	20	20
Other exemptions (i.e. LLA, BLA)	80	60	40	40	50	50

Expenditures Summary

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
Public Works Fund						
Public Works Administration						
Salaries & Wages	366,098	433,013	507,292	585,130	690,250	717,636
Benefits	218,309	262,732	432,137	303,708	366,077	380,864
Supplies	21,222	24,147	15,127	42,417	36,610	31,010
Other Services & Charges	1,070,892	1,260,725	1,187,000	1,231,423	1,560,483	1,627,434
Intergov Services & Charge	850	911	3,392	1,000	1,000	1,000
Capital Outlay	223,610	-	13,548	4,500	250,000	-
Operating Transfers	225,922	164,944	188,115	1,190,776	947,204	978,832
Residual Equity Transfers	-	-	-	1,587,137	-	-
Total Administration	2,126,903	2,146,472	2,346,611	4,946,091	3,851,624	3,736,776
<i>Percent Change from Previous Year</i>	15.5%	0.9%	9.3%	110.8%	-22.1%	-3.0%
Road Engineering						
Salaries & Wages	947,838	1,039,371	1,132,421	1,168,773	1,368,084	1,413,982
Benefits	483,763	543,243	566,561	615,688	687,313	711,725
Supplies	50,225	53,545	64,177	81,550	75,150	75,446
Other Services & Charges	288,057	371,931	585,589	819,880	738,666	744,657
Intergov Services & Charge	810	785	818	1,000	2,000	2,000
Capital Outlay	41,170	-	-	143,500	11,000	-
Operating Transfers	66,531	9,925	27,770	26,940	-	-
Total Road Engineering	1,878,394	2,018,800	2,377,336	2,857,331	2,882,213	2,947,810
<i>Percent Change from Previous Year</i>	11.2%	7.5%	17.8%	20.2%	0.9%	2.3%
Road M & O						
Salaries & Wages	2,377,652	2,386,298	2,398,247	2,739,289	3,104,609	3,215,565
Benefits	1,234,351	1,279,902	1,252,805	1,476,775	1,672,499	1,735,383
Supplies	2,456,634	2,042,446	2,310,108	2,827,341	3,432,284	3,541,254
Other Services & Charges	3,752,524	3,776,010	3,631,805	4,052,023	4,859,868	4,997,402
Intergov Services & Charge	1,861	1,021	66,663	-	-	-
Capital Outlay	13,631	2,229	-	27,343	-	-
Operating Transfers	63,160	48,340	56,690	74,170	56,847	59,796
Residual Equity Transfers	28,022	120,074	323,326	-	297,700	305,000
Total Road M & O	9,927,835	9,656,320	10,039,644	11,196,941	13,423,807	13,854,400
<i>Percent Change from Previous Year</i>	-0.3%	-2.7%	4.0%	11.5%	19.9%	3.2%

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
Ferry						
Salaries & Wages	489,903	498,501	530,576	711,474	810,046	814,139
Benefits	254,452	270,802	293,880	341,833	263,594	288,290
Supplies	8,785	6,551	5,875	9,500	18,750	18,825
Other Services & Charges	483,375	499,930	536,691	725,866	776,425	843,742
Intergov Services & Charge	12,136	12,452	12,434	12,700	17,623	18,470
Capital Outlay	-	-	-	-	-	-
Capital Outlay	-	-	-	2,500	-	-
Operating Transfers	81,049	-	-	-	-	-
Total Ferry	1,329,700	1,288,236	1,379,456	1,803,873	1,886,438	1,983,466
<i>Percent Change from Previous Year</i>	7.6%	-3.1%	7.1%	30.8%	4.6%	5.1%
Road Construction*						
Salaries & Wages	448,047	503,131	426,596	656,290	506,750	528,640
Benefits	241,765	271,413	228,797	354,394	265,451	277,314
Supplies	155,141	68,693	73,680	9,000	-	-
Other Services & Charges	328,484	791,990	777,730	2,029,982	465,700	-
Intergov Services & Charge	12,670	28,041	372,236	-	-	-
Capital Outlay	3,136,246	5,186,262	5,750,181	13,493,008	8,220,000	-
*Total Road Construction	4,322,353	6,849,530	7,629,220	16,542,674	9,457,901	805,954
<i>Percent Change from Previous Year</i>	-36.1%	58.5%	11.4%	116.8%	-42.8%	-91.5%
Flood Control Zone						
Salaries & Wages	308,021	569,320	585,644	707,191	732,438	864,768
Benefits	174,608	321,621	332,743	356,860	372,155	422,014
Supplies	86,626	153,321	214,961	1,019,529	558,500	259,000
Other Services & Charges	1,572,835	1,447,005	1,736,101	5,307,755	2,332,512	1,594,231
Intergov Services & Charge	38,032	256,271	230,658	399,424	105,716	90,774
Capital Outlay	347,374	624,887	419,623	353,000	35,000	37,000
Operating Transfers	2,769,476	147,815	207,450	279,677	406,386	410,730
Total Flood Control Zone	5,296,972	3,520,240	3,727,180	8,423,436	4,542,707	3,678,517
<i>Percent Change from Previous Year</i>	-8.8%	-33.5%	5.9%	126.0%	-46.1%	-19.0%
Public Works Other **						
Salaries & Wages	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Supplies	-	-	118	-	4,350	3,500
Other Services & Charges	39,393	30,681	106,549	475,888	212,978	197,660
Capital Outlay	-	-	-	-	-	-
Debt Service	168,318	128,703	129,693	189,360	-	-
Operating Transfers	1,070	-	1,039	53,667	1,046	1,046
**Total Public Works Other	208,781	159,384	237,399	718,915	218,374	202,206
<i>Percent Change from Previous Year</i>	-46.0%	-23.7%	48.9%	202.8%	-69.6%	-7.4%

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Expenditures Summary continued

	Actual 2003	Actual 2004	Actual 2005	Budget 2006	Budget 2007	Budget 2008
ER & R						
Salaries & Wages	1,296,278	1,379,384	1,501,576	1,513,554	1,763,083	1,645,008
Benefits	182,632	208,652	242,198	275,144	306,338	333,189
Supplies	3,527,905	3,613,283	4,174,615	3,723,759	4,449,200	4,959,800
Other Services & Charges	660,447	799,943	854,456	1,583,761	1,658,853	1,710,277
Intergov Services & Charge	1,441	50	4,678	1,600	3,800	3,800
Capital Outlay	1,562,543	1,510,473	2,057,449	2,105,709	2,686,300	2,138,000
Operating Transfers		-	6,350	3,600	-	-
Total ER & R	7,231,246	7,511,785	8,841,322	9,207,127	10,867,574	10,790,074
<i>Percent Change from Previous Year</i>	-7.7%	3.9%	17.7%	4.1%	18.0%	-0.7%
Solid Waste						
Salaries & Wages	83,293	84,623	91,524	85,976	95,156	95,276
Benefits	22,656	24,097	26,710	30,806	35,075	38,257
Supplies	41,670	46,271	34,002	50,950	51,450	51,450
Other Services & Charges	360,011	658,072	758,988	911,425	839,898	822,137
Intergov Services & Charge	357,471	136,378	96,850	121,000	121,000	121,000
Capital Outlay	-	-	29,472	-	-	-
Operating Transfers	111,136	112,136	116,363	113,293	100,446	100,446
Total Solid Waste	976,237	1,061,577	1,153,909	1,313,450	1,243,025	1,228,566
<i>Percent Change from Previous Year</i>	-9.4%	8.7%	8.7%	13.8%	-5.4%	-1.2%
Water Resources						
Salaries & Wages	401,787	21,374	-	-	81,100	83,772
Benefits	164,969	16,965	-	-	26,662	28,834
Supplies	28,971	2,830	-	-	3,000	3,000
Other Services & Charges	547,587	54,222	-	110,471	530,250	134,000
Intergov Services & Charge	1,321,038	-	-	-	-	-
Capital Outlay	3,924	2,332	-	-	-	-
Operating Transfers	263,196	-	17,000	341,100	-	-
Total Water Resources	2,731,472	97,723	17,000	451,571	641,012	249,606
<i>Percent Change from Previous Year</i>	-15.9%	-96.4%	-82.6%	2556.3%	42.0%	-61.1%
TOTAL PUBLIC WORKS	36,029,893	34,310,067	37,749,077	57,461,409	49,014,675	39,477,375
<i>Percent Change from Previous Year</i>	-9.6%	-4.8%	10.0%	52.2%	-14.7%	-19.5%

* Road Construction will begin adopting construction projects on a project by project basis, during 2007, rather than by adopting the annual construction budget as a whole during the biennial budget process. Capital amounts presented in the 2007 budget represent projects already underway.

** Public Works Other includes: Paths & Trails Reserve Fund, CERB Fund, Road Improvement Districts, Pt. Roberts Fuel Tax, Lake Management District, and Sub-Zone Funds.

Services

Administration

Administration / Accounting

Public Works Administration provides centralized accounting in addition to personnel, central filing, and various reporting support activities necessary for the department.

Real Estate Management

Provide professional assistance to departments that are buying, selling, or otherwise managing real property.

Safety and Training

Centralized safety, training, and claims management for the Public Works Department.

Design & Construction and Hydraulic & Environmental

Bridge Inspection

Monitor the functional and structural integrity of county bridges through regular inspection. Perform same duties for municipalities if interlocal agreements or contracts exist.

Environmental and Special Projects

Support county road construction and maintenance activities through resolution of complex environmental, hydraulic, geotechnical, and regulatory issues.

Road Construction

Design and construction of roads and bridges, including acquisition of needed right-of-way and permits. Serve as Certification Acceptance (CA) Agency for small cities and other county departments on federally funded projects.

Technical Support - Survey, Engineering, Inspection

Survey and Engineering Technical Support that provides efficiency, cost savings, and customer service benefits to Maintenance and Operations Division, River and Flood Division, and other Engineering Sections.

Engineering Development

Addressing and Road Naming

Process road name and address assignments for properties and roadways in the county.

Development Review and Mitigation

Review proposed developments and construction projects affecting existing and future county public right-of-ways and transportation systems.

Engineering Services Administration

Engineering Administration

Operation of Office of the County Engineer.

Services continued

Records Management and Archiving

File and maintain legal records for all matters concerning public roads, highways, bridges, ditches, or other surveys, complete with the original papers, documents, petitions, surveys, repairs, and other papers.

Equipment Services

Equipment Rental and Maintenance

Provide acquisition of equipment and vehicle maintenance and replacement.

Central Stores

Provide professional and competitive procurement of goods and services, and maintain material inventories.

Pits & Quarries

Provide various aggregates (chip seal rock, sand, pit run gravel, and other materials) needed by the county road department in the performance of their duties.

Facilities

Provide building, storage, and parking space to county agencies, including the buildings at 322 N. Commercial Street and the Central Shop facility at 901 W. Smith Road along with various parcels of land.

Ferry & Docks

Ferry & Docks

Provide passenger and vehicle transportation from the mainland to Lummi Island 365 days per year. It is the only means of transportation to reach county roads on Lummi Island.

Maintenance & Operations

Maintenance & Operations Administration

Provide progressive, outcome based, customer centered, efficiency oriented management and support services of Maintenance and Operations activities, both public and private, emphasizing use of training and technology.

Roadway Maintenance

Maintain the county road system by preventing, reducing or restoring deterioration of the roadway infrastructure through road surface and roadway structure management.

Snow and Ice Control

Reduce snow and ice on road surfaces.

Structures Maintenance

Maintain the county road system through management of bridges and other roadway related structures.

Services continued

Surface Drainage Management

Manage of stormwater drainage systems.

Traffic Operations

Install and maintain appropriate traffic control devices.

Vegetation Management

Manage roadside vegetation.

Noxious Weed

Noxious Weed Management

Provide information to the public regarding the management and spread of exotic pest plants (noxious weeds) and their impacts on the environment and economy.

River & Flood

Flood Response

Provide annual training to staff for flood response and flood fighting. In case of a flood emergency, coordinate and perform various response functions.

Comprehensive Flood Hazard Management Planning

Comprehensive flood hazard management planning including development of an in-depth understanding of flood causes and behaviors and evaluating/selecting flood hazard management options.

Technical Assistance

Provide flood control technical assistance in planning, design, prioritization, funding research, and permitting to special purpose districts. Also provides administrative support for special purpose districts.

National Flood Insurance Program

Administer the National Flood Insurance Program and the Community Rating System.

Early Flood Warning System

Maintain flood warning equipment, monitor gauges during potential flooding situations, and provide warning information to the public.

Flood Control Repair & Maintenance Program

Plan, design, and oversee flood control repair and maintenance projects for the protection of public and private property.

Flood Hazard Reduction

Provide for implementation of projects resulting from comprehensive planning efforts to reduce flood damages.

Services continued

Solid Waste

General Recycling Programs

Provide education and recycling opportunities for general waste and yard waste.

Hazardous Waste Management - CPG

Provide education and recycling opportunities to separate hazardous and moderate-risk waste products from general waste.

Landfill Closure Monitoring

Monitor closed landfill sites.

Litter Control

Litter control in Whatcom County.

Stormwater

Design Stormwater Projects

Plan, design, and study feasibility of stormwater projects to protect and/or improve the quality of Whatcom County's lakes and streams.

Marine Resources Project and Staff Support

Preservation and restoration of marine habitat in Whatcom County and shellfish protection and response to shellfish closures.

Salmon Recovery Projects and Adaptive Management

Implement priority county salmon recovery projects and adaptive management plan elements.

Technical Assistance for Surface Water Issues

Advise and support other departments to prevent deterioration of the water quality of Whatcom County lakes and streams.

Traffic

Encroachment Permits

Determine applicability of WCC title 12.16 for the use of county right of way.

Pavement Management

Review county roads for condition and funding.

Traffic / Transportation Analysis

Review county right of way for transportation efficiency and safety.

