

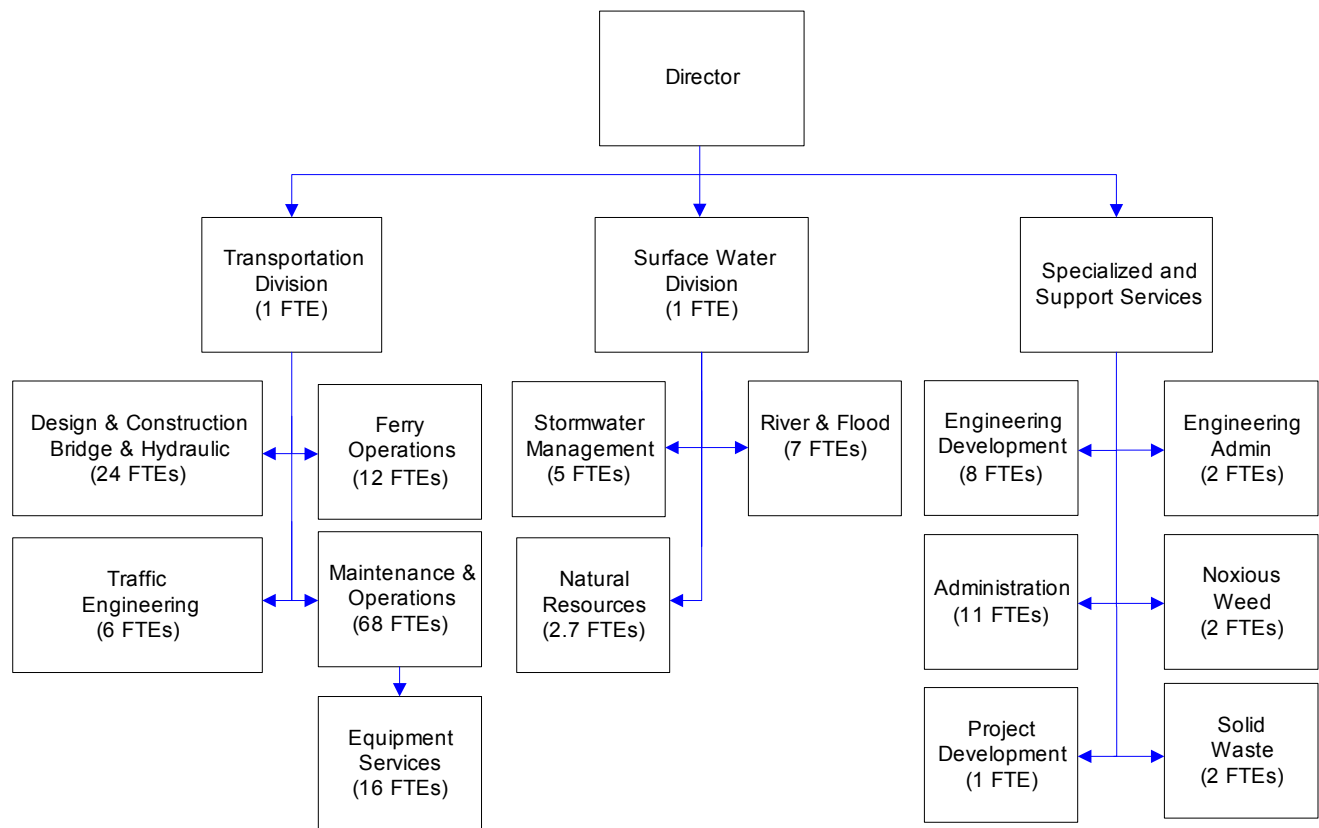
Public Works Department

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. In addition, Public Works provides year-round ferry service to Lummi Island, flood control, solid waste management, noxious weed control, natural resource and stormwater management for the county.

FTE's for this department

| Year | 2005 | 2006 | 2007 | *2008 | *2009 | *2010 | <i>*budget</i> |
|------|--------|--------|--------|--------|--------|--------|----------------|
| FTE | 155.50 | 163.70 | 173.70 | 176.20 | 169.70 | 169.70 | |

The chart below shows the organizational structure for 2009 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 workplace 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 various engineering support services (for example, design review and construction inspection) for private and public development-related activities, and perform road naming and real property addressing functions.

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 along with pursuing "green" initiatives where feasible.

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

Ensure compliance with Revised Code of Washington Chapter 17.10 while promoting responsible land stewardship and providing current technical information to county residents related to noxious weed management methods, prevention, and distribution of plant species in Whatcom County.

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 county-wide 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 while complying with local, state, and federal regulations pertaining to solid waste.

Natural Resources

Provide technical assistance to county departments, community groups and government agencies dealing with water quality, marine resource protection, salmon recovery and other ecosystem-related watershed concerns in Whatcom County.

Stormwater

Preserve, protect and improve the quality of Whatcom County's water resources through management of pollution sources and control of stormwater.

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 pavement management system.

Objectives

Administration/Accounting

- Implement administrative adjustments needed to implement and sustain GIS, MMS, and other electronic data management programs.
- Reassess fees for Road Improvement District #2.
- Provide needed training and tools to project managers relating to Federal Grant management.

Safety and Training

- Conduct defensive driving training for all Whatcom County Public Works employees driving fleet vehicles. Ensure no less than twenty-five percent of all drivers receive this training during each budget year.
- Conduct all required county, state, and federally related employee training as it relates to safety in the workplace for Public Works.

Objectives continued

- By the end of 2009, complete comprehensive employee training guide book that will enable new and existing employees to determine required and available safety training opportunities relating to specific field assignments and job titles.
- Assess and maintain all required safety manuals and guidebooks (MSDS, etc.) for user-friendly access to pertinent information.

Engineering Admin

- Implement Transportation Concurrency Ordinance in coordination with Planning and Development Services (PDS). (2009)
- Implement Transportation Impact Fees (TIF's). Manage fees collected and assign them to appropriate Capital Transportation Improvements. (2009)
- Reassess implementation of HANSEN 8 Maintenance Management System (MMS), as well as other MMS vendor products, in coordination with Maintenance and Operations MMS implementation. (2009-2010)
- Propose changes to Right-of-Way (ROW) vacation ordinance(s) to provide more clarity and efficient management of ROW's. (2009-2010)
- Relocate PW staff from existing location in the Copper Building to the third floor of the Civic Center Annex. (2009)

Engineering Bridge & Hydraulic

- Complete all bridge inspection and reporting activities as required by the National Bridge Inspection Standards for approximately 160 county-operated bridges.

- Plan, implement, and oversee the committed work phases for projects listed for years 2009 and 2010 in the 6-Year Transportation Improvement Program as assigned.
- Provide in-house permit acquisition and environmental services for projects listed for years 2009 and 2010 in the 6-Year Transportation Improvement Program.
- Complete monitoring, maintenance, and reporting requirements for all five county-owned wetland mitigation sites. (2009 and 2010)

Engineering Design/Const

- Plan, implement, and oversee the committed work phases for projects listed for years 2009 and 2010 in the 6-Year Transportation Improvement Program.
- Provide support to the Bridge & Hydraulic Section for the county's Bridge Program. This support may include special inspections, overload requests, structural maintenance activities, load ratings, structural peer review, and survey.
- Provide technical support, in the form of construction inspection and survey, to other Public Works Divisions, other Whatcom County Departments and to other local municipalities and governmental agencies.
- 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. (2009 - 2010)

Objectives continued

Engineering Development

- Perform 600 real property address corrections by the end of 2010.
- In conjunction with the Technical Advisory Committee, other Public Works Department divisions, and PDS, identify the advantages and disadvantages of county adoption (with and without modifications) of the current edition of the Washington State Department of Ecology Stormwater Management Manual for Western Washington by the end of 2009.
- In conjunction with Planning and Development Services' leadership, create and implement cross-training program for current PDS and Public Works Department Engineering Services/Development staff that will convert from current positions to Permit Center Technicians, and complete that training by end of 2009.
- Create and implement a standardized development activity document review report template by the end of 2009.

Engineering Traffic

- Continue utilizing MOBILITY, the program used by the County Road Administration Board (CRAB), which oversees the state guidelines for the Pavement Management System (PMS). Use PMS to rate the county roads to receive Rural Arterial Program (RAP) funds for road reconstruction and to direct road maintenance efforts. MOBILITY is also used for signing and striping inventory for county roads.

- Analyze traffic patterns and speeds on county roads. This program will utilize reader boards (speed reading devices mounted on vehicular trailers) placed along roadways that will display the traveling speed of the vehicle passing the reader board. Review vehicle traffic volume counts, accident history, roadway design and other items used in this analysis.
- Develop and implement the Transportation Concurrency Ordinance and TIF Ordinances and program in coordination with PDS. This implementation will be in the form of requirements for development applications and construction activity within Public ROW.

Equipment Services

- Prepare passenger vehicle and pickup truck bids, beginning December 1 of each year, to meet the 2009 and 2010 vehicle ordering cutoff date (approximately the end of March of each year).
- Continue to encourage the expansion and use of biofuels where economically and environmentally feasible.
- Implement a pilot program for all-electric passenger and truck type vehicles with potential uses by Public Works, Parks and Facilities.

Ferry & Docks

- Implement enhanced training programs for the ferry crew.
- Complete dock repairs and upgrades to ensure minimum safety requirements.
- Evaluate all options related to reducing costs of ferry operations.

Objectives continued

Surface Water Division - River & Flood

- Refine floodplain maps of the Lower Nooksack River and South Fork Nooksack River.
- Complete alternatives analysis for Acme area, establish river management areas, and complete South Fork Nooksack River Comprehensive Flood Hazard Management Plan.
- Perform detailed hydraulic analysis of Reach 3 (Everson to Guide-Meridian) overflow corridors to enable design of flood protection measures to mitigate impacts of creating designed overflows.
- Affirm Flood Control Zone District (FCZD) and International Task Force support for the selected flow split alternative at Everson.
- Complete technical analyses for establishing river management areas for Reach 4 (Deming to Everson).
- Develop and construct levee improvement project for the upstream portion of the Deming levee.
- Develop and begin implementation of an interim (5-year) strategy to mitigate flood damages along Swift Creek, and participate in long-term planning if federal funding is approved.
- Implement design and construction of prioritized projects under the Flood Control Repair & Maintenance Program as needed, depending on floods and new damages.
- Construct Acme-Landing Strip Creek project to provide erosion protection to Acme and fish habitat enhancement.

- Construct Phase 1 of the Canyon Creek restoration project and design Phase 2.

Maintenance & Operations

- Develop and assess an additional year round vegetation management crew reassigning current staff to identify and remove hazard trees and brush along roadways. (2009 - 2010)
- Implement and assess a maintenance management software system that meets or exceeds the requirements promulgated by CRAB by measuring performance data relating to productivity through technology. (2009 - 2010)
- Implement environmentally acceptable program utilizing salt brine as Liquid Anti-icing/De-icing/Pre Wet System in sensitive watersheds, bus routes and priority roadways minimizing the programmatic use of sand and salt as a means to control ice and snow on roads. (2009 - 2010)
- Develop a plan to combine services with other local government entities via inter-local agreements thereby increasing efficiency, reducing operational costs and utilizing current resources. (2009 - 2010)
- Implement and assess the approved fulltime Point Roberts position by relocating one current FTE to Point Roberts for emergency response and completion of daily maintenance activities. This will reduce fuel consumption, travel time and response time. (2009)

Objectives continued

Natural Resources

- Assist county departments engaged in work that affects freshwater and marine ecology, including habitat protection, mitigation and restoration.
- Coordinate county involvement in salmon recovery, shellfish protection, marine resource management, stream and nearshore restoration, watershed planning and other activities that integrate biological function into the county's water resource programs.
- Identify and characterize principal sources of pollution to the region's fresh and marine waters in collaboration with other county departments, other governments, and the public.
- Create and implement ecosystem performance measures to quantify the benefit of county investment in natural resource management.
- Create and implement adaptive management milestones to adjust programming for maximum effectiveness.

Noxious Weed

- Complete any necessary enforcement activities, as outlined in RCW Chapter 17.10, for any target weed(s) as designated by the Noxious Weed Board for 2009 and 2010.
 - Contact landowners and monitor sites of all documented infestations of target weed(s) as designated by the Noxious Weed Board for 2009 and 2010.
 - Address citizen complaints and requests for information regarding listed noxious weeds in a timely manner. Average response time to be 24 hours.
- Evaluate noxious weed management efforts on each documented weed site and record compliance to improve landowner communication and response.
 - Survey and map target species on publicly owned travel corridors and review management practices with responsible agencies.
 - Manually remove two target species (tansy ragwort, spotted knapweed) on county-owned roadways in designated no-spray areas of Whatcom County.
 - Provide a minimum of ten public presentations or exhibits regarding invasive plants with a focus on addressing the needs of specific target audiences.
 - Participate in multi-agency research on riparian and aquatic invasive plant management in support of salmon habitat restoration efforts.

Real Estate Mgmt

- Apply knowledge of real estate laws and procedures to negotiate right-of-way for road projects and reduce reliance on outside consultants; resolve complex title issues; assist other departments with purchases of property and/or property rights acquisitions.
- Support the completion of the annual road construction program and all other public works projects.

Objectives continued

- Assist with strategic planning of projects for Public Works, Parks, and River & Flood, plus other departments as requested; prepare cost estimates, order appraisals, order geo-tech evaluations and other reports; investigate road-vacation requests; advise owners of property rights.
- Manage Public Works-controlled properties: assist other departments with management of their properties; review and renew leases as appropriate; inventory properties and recommend sale of properties deemed to be surplus; maintain budget; oversee staff according to bargaining agreement and legal requirements.
- Act as tribal liaison to Lummi and Nooksack Nations on joint public works/reservation projects.
- Represent Public Works and Whatcom County at Council hearings, Property Management Committee meetings and other public hearings and meetings as necessary.
- Professionally and courteously respond to public inquiries, complaints, emergencies or requests for information.
- Participate in Whatcom County Home Show to promote recycling and provide education on how to properly handle household hazardous waste.
- Promote two moderate risk waste outside collection events in remote locations of the county and achieve growth of the Envirostars Program with three new business participants each year.
- Promote the annual countywide Earth Day Garage Sale event, registering 800 participants in 2009 and 2010.
- Develop an in-house Waste Reduction/ Recycling and Household Hazardous Waste Outreach program.
- Complete two landfill fencing projects at the Birch Bay (2009) and Pt. Roberts (2010) landfills.

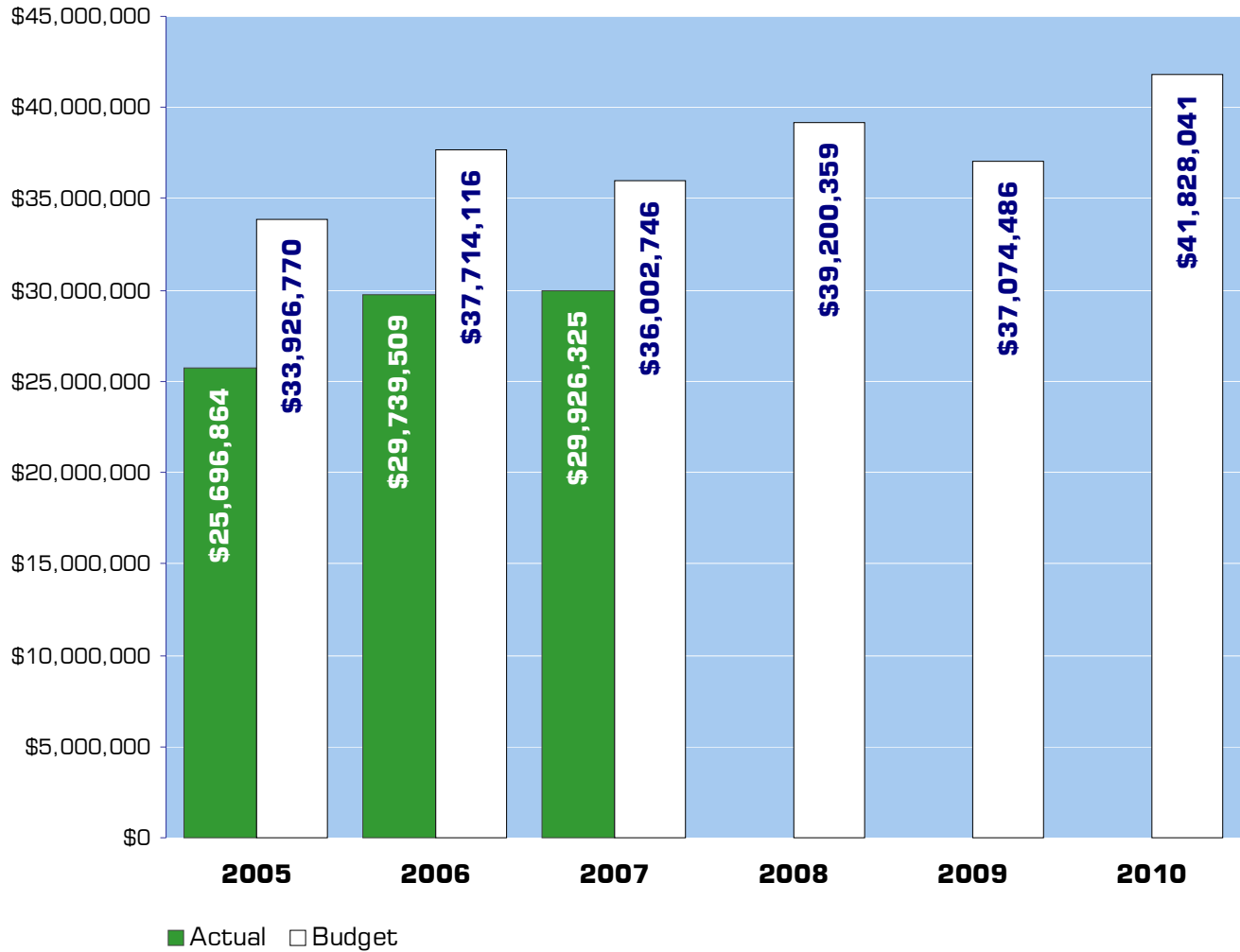
Stormwater

- Implement activities required by the National Pollution Discharge Elimination System (NPDES) Phase II permit.
- Develop and implement stormwater Best Management Practices, including homeowner retrofits, in priority Lake Whatcom drainages as part of Total Maximum Daily Load response.
- Conduct Lake Whatcom Tributary Monitoring program.
- Assist the public, county departments, and other government agencies to prevent deterioration of the water quality of the county's lakes, streams and marine waters.

Solid Waste

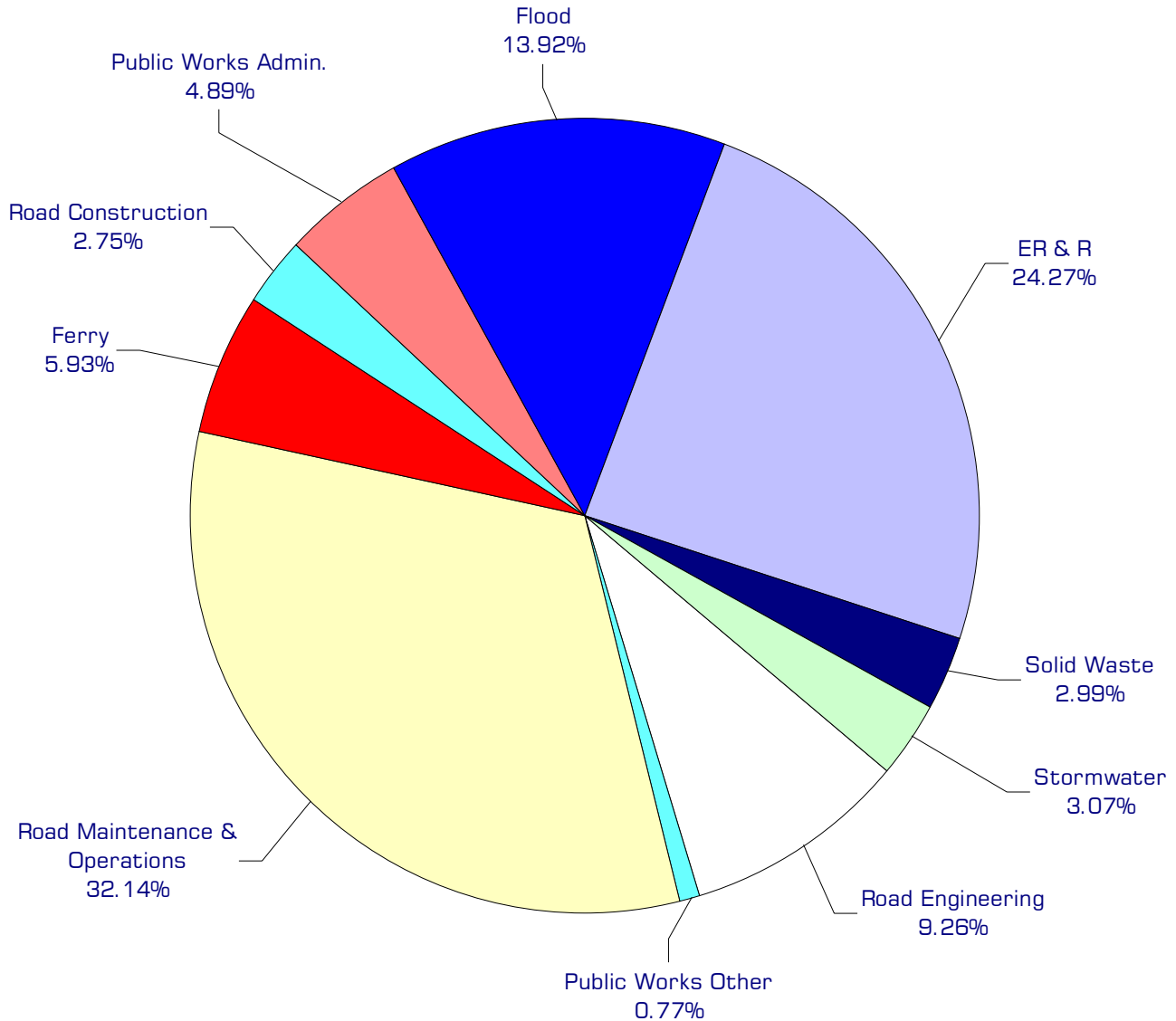
- Publicize and promote mandated electronics disposal/recycling locations.
- Erect fencing around the perimeter of Pt. Roberts closed landfill site.
- Participate in the Paint Product Stewardship Initiative to help develop a nationally coordinated system for the management of leftover architectural paint.

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.

2009-2010 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 Road Improvement Districts, Pt. Roberts Fuel Tax Fund, Lake Management District, Sub Zone Funds, and Paths & Trails Reserve Fund.

Program Summary

| | Actual 2005 | Actual 2006 | Actual 2007 | Budget 2008 | Budget 2009 | Budget 2010 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| OPERATIONS | | | | | | |
| Public Works | | | | | | |
| Public Works Admin | 2,144,948 | 2,364,173 | 3,028,521 | 2,749,932 | 1,893,051 | 1,964,405 |
| Road Engineering | 2,349,566 | 2,398,597 | 2,649,149 | 3,369,745 | 3,516,241 | 3,788,895 |
| Road M & O | 9,659,628 | 9,754,477 | 10,208,483 | 13,600,487 | 12,477,064 | 12,880,032 |
| Ferry | 1,379,456 | 1,852,079 | 1,876,317 | 2,234,590 | 2,329,882 | 2,349,454 |
| Road Construction | 1,879,039 | 2,638,137 | 2,873,876 | 1,119,428 | 665,742 | 1,506,276 |
| Flood Control Zone | 3,100,107 | 5,080,731 | 3,109,228 | 4,797,504 | 4,638,063 | 6,343,295 |
| Public Works Other | 236,360 | 347,527 | 49,889 | 201,160 | 341,470 | 268,800 |
| ER & R | 3,939,686 | 4,261,797 | 4,694,523 | 9,087,624 | 8,801,254 | 10,352,024 |
| Solid Waste | 1,008,074 | 1,041,927 | 1,028,190 | 1,211,086 | 1,176,387 | 1,186,658 |
| Water Resources | - | 64 | 408,149 | 828,803 | - | - |
| Stormwater | - | - | - | - | 1,235,332 | 1,188,202 |
| Total PW Operations | 25,696,864 | 29,739,509 | 29,926,325 | 39,200,359 | 37,074,486 | 41,828,041 |
| CAPITAL | | | | | | |
| Public Works | | | | | | |
| Public Works Admin | 13,548 | - | - | 327,443 | - | - |
| Road Engineering | - | 99,331 | 20,600 | - | 10,000 | 10,000 |
| Road M & O | - | 75,447 | - | 20,686 | - | - |
| Road Construction* | 5,750,181 | 5,504,126 | 6,106,068 | 20,007,699 | 14,374,000 | - |
| Flood Control Zone | 419,623 | 218,691 | 328,000 | 132,000 | 490,000 | 510,000 |
| ER & R | 2,057,449 | 1,362,989 | 1,978,589 | 3,542,145 | 2,071,000 | 2,439,000 |
| Solid Waste | 29,472 | - | - | - | 90,000 | 140,000 |
| Total PW Capital | 8,270,273 | 7,260,584 | 8,433,257 | 24,029,973 | 17,035,000 | 3,099,000 |
| TRANSFERS | | | | | | |
| Public Works | | | | | | |
| Public Works Admin | 188,115 | 2,383,270 | 499,639 | 1,151,162 | 1,092,132 | 1,122,165 |
| Road Engineering | 27,770 | 26,940 | 61,155 | 35,000 | 37,112 | 47,862 |
| Road M & O | 380,016 | 69,883 | 439,250 | 564,796 | 108,700 | 114,300 |
| Ferry | - | - | - | - | 4,250 | - |
| Road Construction | - | 20,000 | 13,934 | - | - | - |
| Flood Control Zone | 207,450 | 265,180 | 417,304 | 420,730 | 1,390,788 | 1,459,473 |
| Public Works Other | 1,039 | 94,983 | 1,031 | 1,046 | 131,418 | 1,053 |
| ER & R | 6,350 | 3,600 | - | 15,000 | 2,504,300 | 1,525,100 |
| Solid Waste | 116,363 | 79,865 | 79,846 | 100,446 | 151,760 | 151,760 |
| Water Resources | 17,000 | 162,014 | 35,000 | - | - | - |
| Stormwater | - | - | - | - | 2,000 | 2,500 |
| Total PW Transfers | 944,103 | 3,105,735 | 1,547,159 | 2,288,180 | 5,422,460 | 4,424,213 |
| TOTAL PUBLIC WORKS | 34,911,240 | 40,105,828 | 39,906,741 | 65,518,512 | 59,531,946 | 49,351,254 |
| Percent Change from Previous Year | 1.8% | 14.9% | -0.5% | 64.2% | -9.1% | -17.1% |

* Road Construction will adopt additional construction projects on a project by project basis, during 2009 and 2010, rather than by adopting the annual construction budget as a whole during the biennial budget process. Capital amounts presented in the 2009 budget represent projects expected to be completed in 2009.

2009-2010 Funding Sources

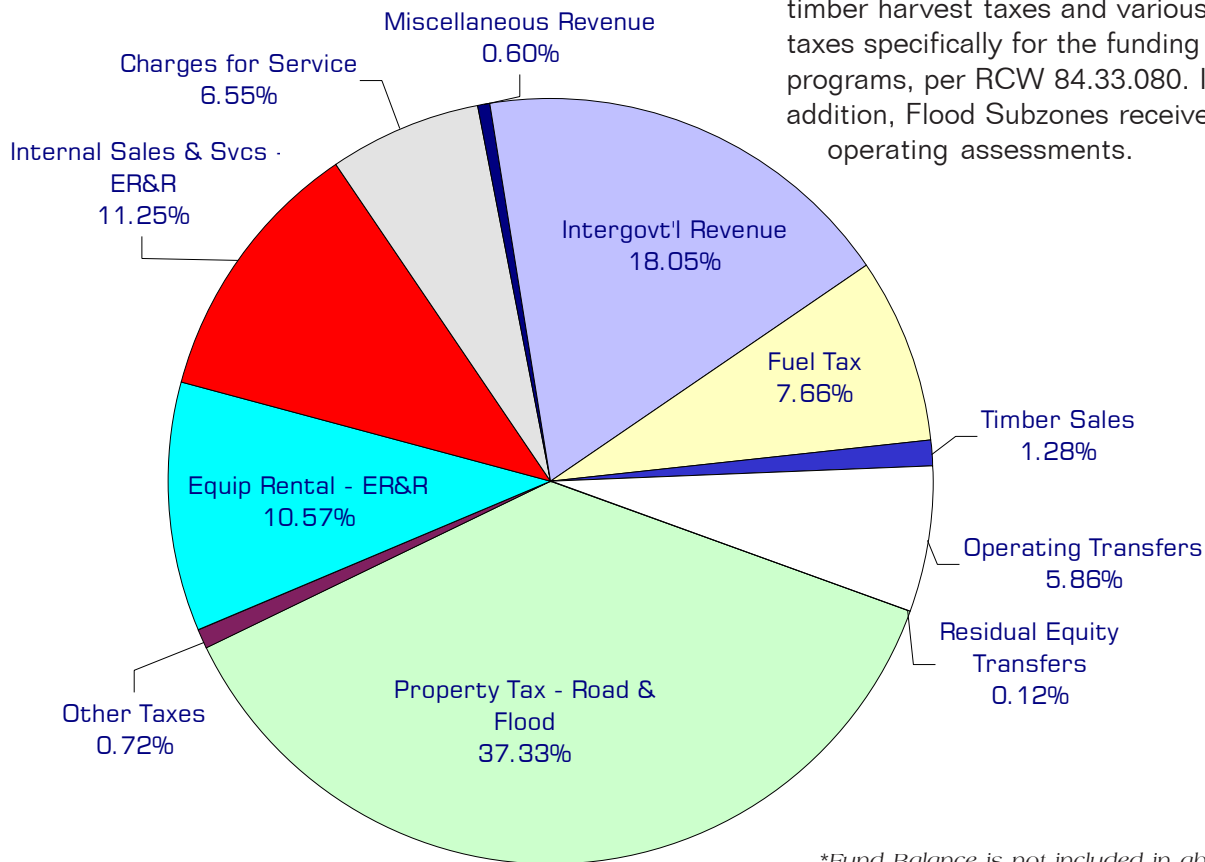
| | 2009 | 2010 |
|------------------------------|-------------------|-------------------|
| Property Tax - Road & Flood | 19,676,000 | 20,013,000 |
| Other Taxes | 380,575 | 380,575 |
| Equip Rental - ER&R | 5,619,065 | 5,619,065 |
| Internal Sales & Svcs - ER&R | 5,875,000 | 6,085,000 |
| Charges for Service | 3,448,138 | 3,519,274 |
| Miscellaneous Revenue | 286,954 | 352,954 |
| Intergovt'l Revenue | 14,652,599 | 4,539,976 |
| Fuel Tax | 4,073,825 | 4,073,825 |
| Timber Sales | 680,000 | 680,000 |
| Operating Transfers | 3,753,772 | 2,473,818 |
| Residual Equity Transfers | 130,364 | 0 |
| *Fund Balance | (21,501,806) | (5,909,446) |
| Total Funding | 37,074,486 | 41,828,041 |

Property Tax - Roads & Flood

The county road district levies a property tax of approximately \$1.43 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 fourteen cents per thousand dollars of assessed value. This revenue is dedicated to flood hazard management in Whatcom County.

Other Taxes

Public Works receives revenues from timber harvest taxes and various excise taxes specifically for the funding of road programs, per RCW 84.33.080. In addition, Flood Subzones receive operating assessments.



*Fund Balance is not included in above chart.

Funding Sources continued

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. Charges for services from one fund to another are also included.

Miscellaneous Revenue

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

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

In addition to miscellaneous minor transfers between funds, includes funding from the Road Fund to the Ferry Fund for 45% of Lummi Island ferry operating costs as required by ordinance (\$1,036,017 in 2009 and \$1,058,341 in 2010). Funding from the Flood Fund to the Stormwater Fund in support of operating costs to comply with NPDES II (\$1,115,466 in 2009 and \$1,178,213 in 2010). Funding from REET II Fund to Road Fund of \$1.5 million to support the Hannegan - Pole Rd signalization projects.

Residual Equity Transfers

Fund balances transferred in to the Road Fund from inactive road improvement districts.

Fund Balance

Budgeted revenues exceed budgeted operating expenditures by \$21,501,806 in 2009 and \$5,909,446 in 2010, for all of Public Works' various funds. These amounts will be used to fund capital projects.

Performance / Activity Measures

| | Actual 2005 | Actual 2006 | Actual 2007 | Projected 2008 | Projected 2009 | Projected 2010 |
|--|----------------|----------------|----------------|-------------------|-------------------|-------------------|
| <i>Administration</i> | | | | | | |
| <i>Safety & Training</i> | | | | | | |
| Conduct mandatory and recommended safety training as follows: | | | | | | |
| First Aid, CPR and Bloodborne Pathogens training | 30 | 40 | 39 | 50 | 50 | 50 |
| Flagger Certification course | 9 | 20 | 34 | 20 | 20 | 20 |
| Forklift Certification course | 10 | 30 | 3 | 20 | 20 | 20 |
| Hazardous Materials Awareness training/Haz Comm | 15 | 40 | 40 | 40 | 40 | 40 |
| Hazardous Materials Operations training | 3 | 3 | 3 | 0 | 0 | 0 |
| Pilot/Escort Certification | 5 | 10 | 9 | 4 | 4 | 4 |
| Defensive Driving Course within Public Works | 34 | 50 | 14 | 10 | 10 | 10 |
| Fall Protection training | 12 | 15 | 13 | 10 | 10 | 10 |
| Endangered Species Act training (ESA) | 60 | 5 | 5 | 5 | 5 | 5 |
| Conduct Public Works new employee and summer help safety orientations. | 16 | 21 | 20 | 20 | 20 | 20 |
| Asbestos Awareness | 0 | 0 | 0 | 0 | 10 | 10 |
| Heat Related Illness | 0 | 0 | 0 | 0 | 60 | 60 |
| Confined Space | 0 | 0 | 0 | 0 | 20 | 20 |
| Ergonomics | 0 | 0 | 0 | 0 | 60 | 60 |
| Fire Extinguisher Inspection & Use | 0 | 0 | 0 | 0 | 60 | 60 |
| Hearing Conservation | 0 | 0 | 0 | 0 | 60 | 60 |
| CERT (Community Emergency Response Team) | 0 | 0 | 0 | 0 | 20 | 20 |
| Policy development and review | 0 | 0 | 0 | 0 | 6 | 6 |
| <i>Engineering Admin</i> | | | | | | |
| Moving Permits | 724 | 1035 | 955 | 800 | 800 | 800 |
| <i>Engineering Services</i> | | | | | | |
| <i>Development</i> | | | | | | |
| Addressing - Assignment | 950 | 900 | 500 | 500 | 750 | 750 |
| Addressing - Changes & Corrections | 250 | 30 | 30 | 30 | 300 | 300 |
| Addressing - Long Plats (# of plats) | 7 | 6 | 10 | 8 | 10 | 10 |
| Addressing - Short Plats (# of plats) | 110 | 40 | 50 | 100 | 100 | 40 |
| Agreements - Developer Latecomer | 0 | 1 | 0 | 1 | 0 | 1 |

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Performance / Activity Measures continued

| | Actual 2005 | Actual 2006 | Actual 2007 | Projected 2008 | Projected 2009 | Projected 2010 |
|---|----------------|----------------|----------------|-------------------|-------------------|-------------------|
| Permits - Administrative (incl Accessory Dwelling Units, Gravel Pits, Cottage Industries) | 0 | 0 | 0 | 20 | 15 | 15 |
| Permits - Commercial Building - Pre-Applications | 0 | 0 | 0 | 26 | 25 | 25 |
| Permits - Commercial Building - In process | 0 | 0 | 0 | 15 | 16 | 17 |
| Permits - Commercial Building - Completed | 0 | 0 | 0 | 40 | 100 | 100 |
| Permits - Conditional Use - Shoreline | 10 | 5 | 7 | 10 | 10 | 9 |
| Permits - Conditional Use - Zoning | 35 | 35 | 38 | 40 | 40 | 35 |
| Permits - Land Disturbance | 0 | 0 | 0 | 37 | 41 | 49 |
| Permits - Set-back Variance | 7 | 6 | 7 | 8 | 7 | 6 |
| Permits - Shoreline Substantial Development | 10 | 5 | 7 | 22 | 20 | 18 |
| Permits - Trail | 21 | 14 | 11 | 12 | 12 | 12 |
| Projects - Road Naming | 40 | 15 | 15 | 15 | 30 | 30 |
| Projects - Securities/Sureties | 0 | 0 | 0 | 55 | 50 | 50 |
| Projects - Warranty Phase | 0 | 0 | 0 | 25 | 22 | 22 |
| Subdivision - Binding Site Plans - Pre-Applications | 0 | 0 | 0 | 5 | 3 | 3 |
| Subdivision - Binding Site Plans - In process | 0 | 0 | 0 | 15 | 16 | 13 |
| Subdivision - Binding Site Plans - Completed | 2 | 2 | 2 | 3 | 3 | 3 |
| Subdivision - Exemptions | 40 | 40 | 50 | 50 | 50 | 50 |
| Subdivision - Long Plats - Pre-Applications | 0 | 0 | 0 | 2 | 2 | 2 |
| Subdivision - Long Plats - In process | 0 | 0 | 0 | 39 | 39 | 39 |
| Subdivision - Long Plats - Completed | 0 | 0 | 0 | 9 | 9 | 9 |
| Subdivision - Short Plats - Pre-Applications | 4 | 5 | 3 | 4 | 15 | 30 |
| Subdivision - Short Plats (incl Alterations & Amendments) - In process | 89 | 225 | 31 | 35 | 50 | 60 |
| Subdivision - Short Plats - Completed | 0 | 0 | 0 | 50 | 60 | 65 |
| Variances - Development Standards | 0 | 0 | 0 | 42 | 42 | 42 |
| Variances - Permits - Conditional Use - Shoreline | 7 | 5 | 5 | 7 | 10 | 9 |

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Performance / Activity Measures continued

| | Actual 2005 | Actual 2006 | Actual 2007 | Projected 2008 | Projected 2009 | Projected 2010 |
|---|----------------|----------------|----------------|-------------------|-------------------|-------------------|
| <i>Traffic</i> | | | | | | |
| Traffic Accidents | 650 | 675 | 650 | 675 | 700 | 700 |
| Traffic Accidents - Investigated | 45 | 50 | 35 | 50 | 60 | 60 |
| Traffic Counts Conducted | 250 | 250 | 291 | 225 | 250 | 250 |
| Revacable Encroachment Permits | 1481 | 2094 | 2002 | 1700 | 1900 | 2000 |
| <i>Noxious Weed</i> | | | | | | |
| Landowner contacts | 5,100 | 5,300 | 5,500 | 5,700 | 5800 | 5900 |
| "Request Action" notices sent | 365 | 350 | 375 | 395 | 425 | 450 |
| Full enforcement cases | 3 | 3 | 3 | 4 | 4 | 4 |
| Imposed Fees (\$) | 600 | 600 | 2250 | 3000 | 3000 | 3000 |
| Measured landowner compliance | 47% | 48% | 52% | 50% | 51% | 50% |
| Requests for information | 5300 | 5500 | 5500 | 5600 | 5700 | 5800 |
| Monitored Weed Infestations | 629 | 601 | 625 | 640 | 1500 | 1800 |
| Miles of roads surveyed for noxious weeds | 0 | 0 | 1010 | 800 | 1000 | 1000 |
| Number of weed sites recorded on County owned roads | 0 | 0 | 403 | 300 | 400 | 450 |
| <i>Real Estate Mgmt</i> | | | | | | |
| Right-of-way acquisition/easements (Road projects) | 0 | 0 | 10 | 7 | 10 | 8 |
| Property/property rights negotiations & reviews (all depts.) | 0 | 0 | 3 | 8 | 6 | 6 |
| Disposal of surplus county property (Pub. Wks. & PMC) | 0 | 0 | 0 | 4 | 3 | 2 |
| Leases negotiated | 0 | 0 | 0 | 4 | 2 | 2 |
| Liaison on Tribal projects | 0 | 0 | 3 | 5 | 4 | 3 |
| Road vacation reviews | 0 | 0 | 2 | 13 | 7 | 7 |
| <i>Solid Waste</i> | | | | | | |
| Pounds of Household Hazardous Waste processed at D.o.T. | 530,783 | 485,000 | 601,000 | 600,000 | 600,000 | 600,000 |
| Recycling hotline calls | 7,016 | 5,946 | 6,036 | 6,000 | 6,000 | 6,000 |
| Students receiving classroom presentations | 6,234 | 4,400 | 5,000 | 4,500 | 4,500 | 4,500 |
| Pounds of litter picked up in W.C. | 129,100 | 65,800 | 76,400 | 75,000 | 75,000 | 75,000 |
| Tons of materials recycled and/or diverted (DOE data) | 201,320 | 215,012 | 200,000 | 200,000 | 210,000 | 220,000 |
| Garage Sale households | 661 | 807 | 769 | 784 | 800 | 800 |

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Performance / Activity Measures continued

| | Actual 2005 | Actual 2006 | Actual 2007 | Projected 2008 | Projected 2009 | Projected 2010 |
|---|----------------|----------------|----------------|-------------------|-------------------|-------------------|
| <i>Surface Water Division</i> | | | | | | |
| <i>Natural Resources</i> | | | | | | |
| Number of Departmental assistance requests | 0 | 0 | 0 | 0 | 25 | 25 |
| Active Marine Resources Projects | 10 | 13 | 15 | 8 | 8 | 8 |
| Active Salmon Recovery Projects | 18 | 20 | 12 | 4 | 4 | 3 |
| Public Education Mailings, Broadcasts, Workshops and Other Events | 0 | 0 | 0 | 20 | 20 | 20 |
| <i>River & Flood</i> | | | | | | |
| NFIP Flood Permits Issued | 115 | 46 | 29 | 25 | 20 | 20 |
| Flood Inquiries | 252 | 214 | 136 | 125 | 100 | 100 |
| Community Rating (Range 10-1 High-Low Flood Ins rates) | 7 | 6 | 6 | 6 | 6 | 6 |
| <i>Stormwater</i> | | | | | | |
| Public Education Mailings, Broadcasts, Workshops, and Training events | 20 | 22 | 28 | 25 | 20 | 20 |
| Stormwater Data & Information Requests | 150 | 175 | 100 | 100 | 100 | 100 |
| Construction projects completed | 0 | 4 | 6 | 0 | 0 | 2 |
| Stormwater Best Management Practices implemented | 0 | 0 | 0 | 0 | 10 | 10 |
| Lake Whatcom Management Team tasks completed | 26 | 24 | 26 | 20 | 20 | 20 |
| <i>Transportation Division</i> | | | | | | |
| <i>Design/Const & Bridge/Hyd.</i> | | | | | | |
| Total construction expenditures | \$7,621,000 | \$8,946,000 | \$14,184,000 | \$8,000,000 | \$12,000,000 | \$1,500,000 |
| Cost of right of way acquisitions | \$359,700 | \$200,000 | \$500,000 | \$2,000,000 | \$250,000 | \$100,000 |
| Professional services expenditures managed | \$250,000 | \$665,000 | \$450,000 | \$6,620,000 | 300,000 | 100,000 |
| <i>Equipment Services</i> | | | | | | |
| Purchase of Supplies: | | | | | | |
| Asphalt- hot & cold mix (tons) | 353 | 400 | 1,105 | 1,100 | 1,000 | 1,000 |
| CRS2 Road Oil (tons) | 2,286 | 2,300 | 1,819 | 1,900 | 2,000 | 2,000 |
| Striping Paint (gallons) | 34,371 | 34,000 | 36,075 | 36,100 | 36,200 | 36,300 |
| Signs (non-construction) | 1,505 | 1,549 | 1,476 | 1,500 | 1,550 | 1,600 |
| Sign Posts (wood & metal) | 698 | 721 | 757 | 800 | 800 | 800 |
| Rip Rap Rock (tons) | 14,893 | 16,000 | 17,723 | 17,500 | 17,500 | 17,500 |

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Performance / Activity Measures continued

| | Actual 2005 | Actual 2006 | Actual 2007 | Projected 2008 | Projected 2009 | Projected 2010 |
|--|----------------|----------------|----------------|-------------------|-------------------|-------------------|
| Outsourced Work: | | | | | | |
| Auto Glass | \$ 10,454 | \$ 12,000 | \$ 12,167 | \$ 13,000 | \$ 13,000 | \$ 13,000 |
| Auto Body Work | \$ 21,835 | \$ 25,000 | \$ 57,000 | \$ 30,000 | \$ 30,000 | \$30,000 |
| County Fleet Fuel Cost: | | | | | | |
| Diesel Fuel | \$ 245,253 | \$ 300,000 | \$ 427,600 | \$ 450,000 | \$ 500,000 | \$ 500,000 |
| Unleaded Fuel | \$ 440,134 | \$ 500,000 | \$ 566,158 | \$ 600,000 | \$ 650,000 | \$ 700,000 |
| Fleet Services: | | | | | | |
| Preventative Maintenance & Service | 1,368 | 1,375 | 1,263 | 1,300 | 1,400 | 1,500 |
| Tire Jobs (in house only) | 613 | 500 | 428 | 450 | 500 | 525 |
| Brake Jobs | 409 | 450 | 380 | 400 | 415 | 425 |
| Equipment / Vehicles Purchased | 45 | 50 | 55 | 50 | 45 | 55 |
| Ferry & Docks | | | | | | |
| Passengers (including drivers) | 226,933 | 231,111 | 222,604 | 225,000 | 225,000 | 225,000 |
| Vehicles (cars, trucks, cycles, bicycles) | 133,717 | 132,238 | 124,623 | 125,000 | 125,000 | 125,000 |
| Ferry Diesel Costs | \$107,000 | \$126,361 | \$131,302 | \$196,000 | \$212,000 | \$265,000 |
| Fare Box Recovery Rate | 47% | 39% | 48% | 55% | 55% | 55% |
| Maintenance & Operations | | | | | | |
| Miles of paved county roads | 910 | 914 | 917 | 920 | 921 | 923 |
| Miles of gravel & dirt county roads | 41 | 37 | 34 | 30 | 28 | 27 |
| Major repair projects on bridges | 4 | 3 | 0 | 1 | 2 | 2 |
| Lane miles of paint striping | 2300 | 2053 | 1801 | 1900 | 1950 | 1925 |
| Signs maintained | 9000 | 9000 | 9050 | 9200 | 9250 | 9250 |
| Centerline miles of chip sealing completed | 100 | 67 | 74 | 70 | 40 | 40 |

Expenditures Summary

| | Actual 2005 | Actual 2006 | Actual 2007 | Budget 2008 | Budget 2009 | Budget 2010 |
|--|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| Public Works Fund | | | | | | |
| Public Works Administration | | | | | | |
| Salaries & Wages | 507,292 | 536,854 | 580,183 | 717,636 | 870,542 | 914,329 |
| Benefits | 432,137 | 644,914 | 899,939 | 380,864 | 477,632 | 505,654 |
| Supplies | 15,127 | 17,342 | 20,365 | 31,010 | 38,300 | 38,300 |
| Other Services & Charges | 1,187,000 | 1,164,499 | 1,527,909 | 1,619,422 | 505,577 | 505,122 |
| Intergov Services & Charge | 3,392 | 564 | 125 | 1,000 | 1,000 | 1,000 |
| Capital Outlay | 13,548 | - | - | 327,443 | - | - |
| Operating Transfers | 188,115 | 796,133 | 499,639 | 1,151,162 | 1,092,132 | 1,122,165 |
| Residual Equity Transfers | - | 1,587,137 | - | - | - | - |
| Total Administration | 2,346,611 | 4,747,443 | 3,528,160 | 4,228,537 | 2,985,183 | 3,086,570 |
| <i>Percent Change from Previous Year</i> | 9.3% | 102.3% | -25.7% | 19.9% | -29.4% | 3.4% |
| Road Engineering | | | | | | |
| Salaries & Wages | 1,132,421 | 1,120,170 | 1,249,594 | 1,594,656 | 1,600,617 | 1,747,134 |
| Benefits | 566,561 | 604,381 | 721,234 | 811,921 | 959,651 | 1,053,571 |
| Supplies | 64,177 | 57,393 | 66,976 | 130,846 | 86,200 | 89,100 |
| Other Services & Charges | 585,589 | 615,658 | 611,345 | 830,322 | 867,773 | 897,090 |
| Intergov Services & Charge | 818 | 995 | - | 2,000 | 2,000 | 2,000 |
| Capital Outlay | - | 99,331 | 20,600 | - | 10,000 | 10,000 |
| Operating Transfers | 27,770 | 26,940 | 61,155 | 35,000 | 37,112 | 47,862 |
| Total Road Engineering | 2,377,336 | 2,524,868 | 2,730,904 | 3,404,745 | 3,563,353 | 3,846,757 |
| <i>Percent Change from Previous Year</i> | 17.8% | 6.2% | 8.2% | 24.7% | 4.7% | 8.0% |
| Road M & O | | | | | | |
| Salaries & Wages | 2,398,247 | 2,476,409 | 2,610,936 | 3,215,565 | 3,383,781 | 3,448,522 |
| Benefits | 1,252,805 | 1,328,242 | 1,502,805 | 1,735,383 | 2,105,185 | 2,218,651 |
| Supplies | 2,310,108 | 2,274,486 | 2,456,231 | 3,618,786 | 2,315,494 | 2,418,430 |
| Other Services & Charges | 3,631,805 | 3,672,084 | 3,638,361 | 5,030,753 | 4,672,604 | 4,794,429 |
| Intergov Services & Charge | 66,663 | 3,256 | 150 | - | - | - |
| Capital Outlay | - | 75,447 | - | 20,686 | - | - |
| Operating Transfers | 56,690 | 69,883 | 72,393 | 59,796 | 108,700 | 114,300 |
| Residual Equity Transfers | 323,326 | - | 366,857 | 505,000 | - | - |
| Total Road M & O | 10,039,644 | 9,899,807 | 10,647,733 | 14,185,969 | 12,585,764 | 12,994,332 |
| <i>Percent Change from Previous Year</i> | 4.0% | -1.4% | 7.6% | 33.2% | -11.3% | 3.2% |
| Ferry | | | | | | |
| Salaries & Wages | 530,576 | 695,441 | 704,706 | 814,139 | 756,355 | 777,689 |
| Benefits | 293,880 | 277,051 | 226,841 | 288,290 | 258,582 | 271,322 |
| Supplies | 5,875 | 34,600 | 38,975 | 18,825 | 28,000 | 30,000 |
| Other Services & Charges | 536,691 | 832,202 | 888,333 | 1,094,866 | 1,265,023 | 1,247,948 |
| Intergov Services & Charge | 12,434 | 12,785 | 17,462 | 18,470 | 21,922 | 22,495 |
| Operating Transfers | - | - | - | - | 4,250 | - |
| Total Ferry | 1,379,456 | 1,852,079 | 1,876,317 | 2,234,590 | 2,334,132 | 2,349,454 |
| <i>Percent Change from Previous Year</i> | 7.1% | 34.3% | 1.3% | 19.1% | 4.5% | 0.7% |

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Expenditures Summary continued

| | Actual 2005 | Actual 2006 | Actual 2007 | Budget 2008 | Budget 2009 | Budget 2010 |
|--|------------------|------------------|------------------|-------------------|-------------------|------------------|
| Road Construction* | | | | | | |
| Salaries & Wages | 426,596 | 409,754 | 564,276 | 528,640 | 282,882 | 793,559 |
| Benefits | 228,797 | 221,048 | 325,369 | 277,314 | 174,223 | 497,821 |
| Supplies | 73,680 | 123,105 | 101,505 | - | - | - |
| Other Services & Charges | 777,730 | 1,611,839 | 1,711,045 | 233,718 | 208,637 | 214,896 |
| Intergov Services & Charge | 372,236 | 272,391 | 171,681 | 79,756 | - | - |
| Capital Outlay | 5,750,181 | 5,504,126 | 6,106,068 | 20,007,699 | 14,374,000 | - |
| Operating Transfers | - | 20,000 | 13,934 | - | - | - |
| *Total Road Construction | 7,629,220 | 8,162,263 | 8,993,878 | 21,127,127 | 15,039,742 | 1,506,276 |
| <i>Percent Change from Previous Year</i> | 11.4% | 7.0% | 10.2% | 134.9% | -28.8% | -90.0% |
| Flood Control Zone | | | | | | |
| Salaries & Wages | 585,644 | 638,259 | 602,524 | 903,928 | 604,547 | 645,237 |
| Benefits | 332,743 | 345,465 | 349,943 | 439,054 | 345,266 | 371,368 |
| Supplies | 214,961 | 431,545 | 130,388 | 274,631 | 400,500 | 1,175,500 |
| Other Services & Charges | 1,736,101 | 2,380,289 | 1,874,573 | 2,990,334 | 2,800,250 | 3,750,190 |
| Intergov Services & Charge | 230,658 | 1,285,173 | 151,800 | 189,557 | 487,500 | 401,000 |
| Capital Outlay | 419,623 | 218,691 | 328,000 | 132,000 | 490,000 | 510,000 |
| Operating Transfers | 207,450 | 265,180 | 417,304 | 420,730 | 1,390,788 | 1,459,473 |
| Total Flood Control Zone | 3,727,180 | 5,564,602 | 3,854,532 | 5,350,234 | 6,518,851 | 8,312,768 |
| <i>Percent Change from Previous Year</i> | 5.9% | 49.3% | -30.7% | 38.8% | 21.8% | 27.5% |
| Public Works Other ** | | | | | | |
| Supplies | 118 | 486 | 2,474 | 3,500 | 36,000 | 5,500 |
| Other Services & Charges | 106,549 | 263,723 | 47,415 | 197,660 | 303,592 | 263,300 |
| Debt Service | 129,693 | 83,318 | - | - | - | - |
| Operating Transfers | 1,039 | 94,983 | 1,031 | 1,046 | 1,053 | 1,053 |
| Residual Equity Transfers | - | - | - | - | 130,365 | - |
| **Total Public Works Other | 237,399 | 442,510 | 50,920 | 202,206 | 471,010 | 269,853 |
| <i>Percent Change from Previous Year</i> | 48.9% | 86.4% | -88.5% | 297.1% | 132.9% | -42.7% |

*Road Construction will adopt additional construction projects on a project by project basis, during 2009 and 2010, rather than by adopting the annual construction budget as a whole during the biennial budget process. Capital amounts presented in the 2009 budget represent projects expected to be completed in 2009.

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

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Expenditures Summary continued

| | Actual 2005 | Actual 2006 | Actual 2007 | Budget 2008 | Budget 2009 | Budget 2010 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| ER & R | | | | | | |
| Salaries & Wages | 1,501,576 | 1,547,289 | 1,634,104 | 1,674,808 | 1,780,881 | 1,808,431 |
| Benefits | 242,198 | 270,724 | 281,462 | 333,189 | 357,022 | 379,825 |
| Supplies | 1,336,778 | 826,997 | 1,699,251 | 4,984,800 | 5,358,205 | 6,014,606 |
| Other Services & Charges | 854,456 | 1,611,480 | 1,074,779 | 2,091,027 | 1,299,946 | 2,143,962 |
| Intergov Services & Charge | 4,678 | 5,307 | 4,927 | 3,800 | 5,200 | 5,200 |
| Capital Outlay | 2,057,449 | 1,362,989 | 1,978,589 | 3,542,145 | 2,071,000 | 2,439,000 |
| Operating/Residual Transfers | 6,350 | 3,600 | - | 15,000 | 2,504,300 | 1,525,100 |
| Total ER & R | 6,003,485 | 5,628,386 | 6,673,112 | 12,644,769 | 13,376,554 | 14,316,124 |
| <i>Percent Change from Previous Year</i> | -20.1% | -6.2% | 18.6% | 89.5% | 5.8% | 7.0% |
| Solid Waste | | | | | | |
| Salaries & Wages | 91,524 | 90,946 | 93,535 | 100,576 | 104,816 | 108,248 |
| Benefits | 26,710 | 29,712 | 33,898 | 38,757 | 40,445 | 43,325 |
| Supplies | 34,002 | 22,785 | 44,113 | 61,916 | 38,600 | 38,600 |
| Other Services & Charges | 758,988 | 782,485 | 736,397 | 888,837 | 871,526 | 875,485 |
| Intergov Services & Charge | 96,850 | 115,999 | 120,247 | 121,000 | 121,000 | 121,000 |
| Capital Outlay | 29,472 | - | - | - | 90,000 | 140,000 |
| Operating Transfers | 116,363 | 79,865 | 79,846 | 100,446 | 151,760 | 151,760 |
| Total Solid Waste | 1,153,909 | 1,121,792 | 1,108,036 | 1,311,532 | 1,418,147 | 1,478,418 |
| <i>Percent Change from Previous Year</i> | 8.7% | -2.8% | -1.2% | 18.4% | 8.1% | 4.2% |
| Water Resources*** | | | | | | |
| Salaries & Wages | - | 18 | 51,948 | 103,772 | - | - |
| Benefits | - | 12 | 29,376 | 28,834 | - | - |
| Supplies | - | 34 | 52,777 | 4,000 | - | - |
| Other Services & Charges | - | - | 128,520 | 409,207 | - | - |
| Intergov Services & Charge | - | - | 145,528 | 282,990 | - | - |
| Operating Transfers | 17,000 | 162,014 | 35,000 | - | - | - |
| ***Total Water Resources | 17,000 | 162,078 | 443,149 | 828,803 | - | - |
| <i>Percent Change from Previous Year</i> | -82.6% | 853.4% | 173.4% | 87.0% | -100.0% | 0.0% |
| Stormwater | | | | | | |
| Salaries & Wages | - | - | - | - | 288,115 | 310,735 |
| Benefits | - | - | - | - | 171,458 | 185,961 |
| Supplies | - | - | - | - | 16,500 | 16,500 |
| Other Services & Charges | - | - | - | - | 724,259 | 670,006 |
| Intergov Services & Charge | - | - | - | - | 35,000 | 5,000 |
| Operating Transfers | - | - | - | - | 2,000 | 2,500 |
| Total Stormwater | - | - | - | - | 1,237,332 | 1,190,702 |
| <i>Percent Change from Previous Year</i> | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | -3.8% |
| TOTAL PUBLIC WORKS | 34,911,240 | 40,105,828 | 39,906,741 | 65,518,512 | 59,530,068 | 49,351,254 |
| <i>Percent Change from Previous Year</i> | 1.8% | 14.9% | -0.5% | 64.2% | -9.1% | -17.1% |

***Water Resources will become Natural Resources and will be included in the Flood Control Zone District beginning in 2009.

Services

Administration

Real Estate Management

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

Administration/Accounting

Provide centralized accounting in addition to personnel, central filing, and various reporting support activities necessary for the department.

Safety and Training

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

Engineering

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.

Bridge Inspection

Monitor the functional and structural integrity of county bridges through regular inspection of all county bridges. Perform same duties for local municipalities if interlocals/contracts exist.

Permit Acquisition and Environmental Services

In-house permit acquisition and environmental services to Engineering and M&O.

Capital Construction Program

Design and construction of roads, bridges, and municipal facilities; acquisition of needed right-of-way and permits. Serve as Certified Acceptance authority (CA) for small cities, municipalities and other county department on federally funded projects.

Technical support - survey, engineering, inspection

Perform survey and engineering technical support that provides efficiency, cost savings and customer service benefits to the Maintenance and Operations, River and Flood, other Engineering Sections, other county departments and other local municipalities.

Development Project/Activity Engineering Support

Review private and public development project/activity planning and design documents. Perform private development project/activity construction inspection.

Road Naming and Real Property Addressing

Name/re-name public and private roads. Assign/correct real property addresses.

Encroachment Permits

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

Services continued

Pavement Management

Review county roads for condition and funding. Traffic /Transportation Analysis Reviews county right of way for transportation efficiency and safety.

Equipment Services

Equipment Rental and Maintenance

Provide acquisition and 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 public works 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

Passenger and vehicle transportation from the mainland to Lummi Island 365 days per year. This is the only means of public transportation to reach county roads on Lummi Island.

Flood Control Zone District

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 includes developing 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 provide administrative support for special purpose districts and limited technical assistance to private citizens on flood issues.

National Flood Insurance Program

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

Services continued

Early Flood Warning System

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

Flood Control Repair & Maintenance Program

Plan, design, and oversee construction of 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 future flood damages.

Maintenance & Operations

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

Maintain the county road system by reducing snow and ice.

Structures Maintenance

Maintain the county road system by preventing, reducing or restoring deterioration of the roadway infrastructure through management of bridges and other roadway related structures.

Surface Drainage Management

Maintain the county road system by preventing, reducing or restoring deterioration of the roadway infrastructure through management of stormwater drainage systems.

Traffic Operations

Maintain the safety of the county road system by installing and maintaining appropriate traffic control devices.

Vegetation Management

Maintain the county road system by preventing, reducing or restoring deterioration of the roadway infrastructure through roadside vegetation management.

Natural Resources

Marine Resources Project and Staff Support

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

Salmon Recovery Projects and Adaptive Management

Implementation of priority Salmon Recovery projects, integration of Salmon Recovery into existing water resource programs and adaptive management.

Services continued

Noxious Weed

Noxious Weed Enforcement

Enforcement of RCW Chapter 17.10.

Noxious Weed Monitoring

Weed site monitoring and communication is maintained to assist landowners, and review and record management data.

Noxious Weed Public Outreach

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

Noxious Weed Survey and Identification

Survey, identification, and mapping of noxious weed infestations is done by vehicle, on foot, by watercraft or other modes of transportation as the situation deems necessary.

Solid Waste

Landfill Closure Monitoring

Monitors closed landfill sites.

Hazardous Waste Management

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

General Recycling Programs

Provides education and recycling opportunities for general waste and yard waste and climate change education.

Litter Control

Litter Control in Whatcom County.

Stormwater

Design of Stormwater Projects

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

Technical Assistance for Stormwater issues

Advise and support other county departments and agencies in ways to prevent deterioration of the water quality of the county's lakes and streams.

NPDES Phase 2 Permit

Comply with National Pollution Discharge Elimination System (NPDES) Phase II permit in the required areas. Requirement will progressively increase over the next several years.

