
Road Division

Mission Statement:

Roads - To provide safe and efficient roads and trails. Design, construction, and maintenance will be done with an eye toward safety and mobility, pride in workmanship, efficient use of resources, environmental stewardship, and preservation of community values.

Emergency Management - To mitigate against, prepare for, respond to, and recover from any emergency or disaster, which effects the residents of Clallam County, its political subdivisions and tribes.

Functions:

Roads - The primary function of the Road Division is to define, prioritize, and perform the work required to keep the County road and trail systems in proper condition. The primary tasks include:

- Engineering
- Construction
- Maintenance
- Public Involvement
- Internal Support

Road Administration –

- Provide internal administrative support
- Provide assistance, information, and services to the public.

Road Accounting –

- Provide accurate accounting in compliance with generally accepted accounting principles.
- Producing payroll.
- Provide historical costs regarding past projects and transactions.
- Input information and provide reports regarding Maintenance Management.
- Process vouchers for invoice payments.
- Provide interim financial reports to aid in management decisions.

Emergency Management –

- Coordinate all-hazard, integrated emergency planning in Clallam County. Coordinate for both the monitoring of hazardous materials in the county and the response to hazardous materials incidents. Coordinate timely and accurate reporting of community emergency information to the public and the media in times of disaster.

Long Term Goals:

Roads -

- Develop publicly acceptable projects while providing maximum safety and mobility of the traveler.
- Maintain the integrity of the roads and trails including a good road/trail surface year round.
- Environmental Stewardship.
- Responsible use of resources.
- Preservation of community values.
- Improve the motoring public's conformance with traffic laws.

Road Administration –

- Support departmental staff with all office needs, including contract administration and grants.
- Provide accurate, complete, consistent and timely information to the public.
- Maintain and organize historical records to facilitate internal and public research needs.
- Streamline and perfect systems and office routines.
- Promote franchise application submittals from utilities existing in county rights of way.
- Create and maintain electronic records systems.

Road Accounting –

- Maintain and further develop the Cost Accounting Management System (CAMS).
- Continue to provide payroll on time.
- Continue to provide accurate, retrievable cost history.

Emergency Management –

- Obtain Voluntary 72-hour self-sufficiency for citizens.
- Provide for the continuity of local government and effective governmental leadership before, during, and after an emergency/disaster.
- Develop realistic, current plans, which will guide organizational behavior in an emergency or disaster.
- Coordinate with cities, tribes, business, volunteer groups, and county departments in development of emergency planning and training. Foster an atmosphere of interagency cooperation.
- Enhance the warning system for the dissemination of all types of warning information.
- Provide and maintain an effective emergency communication system.
- Fully implement the County's Comprehensive Emergency Management Plan.

Short Term Objectives:

Roads –

Develop publicly acceptable projects while providing maximum safety and mobility of the traveler.

- Respond to the public's needs, requests, complaints, and concerns in a courteous, timely and efficient manner.
- Satisfy community needs in transportation consistent with applicable design standards.
- During project development sponsor public meetings or other effective means of information exchange. Gather public concerns and address the concerns. Maintain contact with concerned citizens during progress on a project and encourage continued involvement.
- Implement transportation planning procedures that determine future transportation needs and the most practical ways to meet them, both locally and regionally. Implement a transportation improvement program to provide the needed facilities.
- Utilize appropriate design standards including the City and County Design Standards and AASHTO Standards and investigate further use of 3R standards.
- Gather traffic data throughout the County road system to help determine trends and to help determine the need for specific improvements.

Maintain the integrity of the road and trails and provide a good road/trail surface year round.

- Assure that all construction within county right of ways is performed in a manner that does not degrade the service life of the roadway, create a hazard to the traveling public, nor increase maintenance costs to the Road Division.
- Provide oversight to insure the quality of privately constructed projects that will become publicly maintained.
- Analyze private developments to determine the potential impacts on the existing transportation system. Determine mitigation measures to minimize the impacts.
- Evaluate applications for driveways, utility crossings, and similar projects. Enforce measures needed to maintain a safe and sound public facility.
- Provide the design, right of way acquisition, permitting, and construction for Road Division projects in a manner that promotes safety, economy, aesthetics, and enhanced mobility for the public.
- Provide the maintenance activities necessary to keep the roads, bridges, and trails in a safe and sound condition. Maintain the public investment. Utilize the more than 50 functions of the Maintenance Management System.
- Work in a safe manner to prevent injury.
- Reduce tort liability. Minimize liability.

Environmental Stewardship

- Prevent deterioration of the environment due to road, bridge, and trail construction and maintenance.
- Implement appropriate Best Management Practices (BMPs) and other environmental safeguards at work sites.
- Provide training in environmental awareness to all employees involved in maintenance and construction.

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- Make cost effective use of funds, man-hours, materials, and equipment.
 - Utilize the Maintenance Management program to monitor costs of the various maintenance activities.
 - Track engineering costs for comparison to private sector consultants.
 - Recycle soils, rock products, asphalt, and other reusable products.
 - Manage a database of information. Be able to provide needed information to make intelligent transportation decisions.
 - Act as a resource to the community by providing archival information on departmental matters.

Preservation of community values.

- Coordinate with County comprehensive planning efforts.
- Implement a meaningful public input process for major projects.
- Work towards context sensitive design solutions.

Road Administration –

- Organize, inventory, and index historical records housed in basement storage.
- Scan existing drainage records to provide employees with better access to records. Scan and protect original documents from loss and destruction.
- Responsible use of Resources.
- Manage franchises to insure and protect the public's interest.
- Coordinate human resources including hiring and training.

Road Accounting –

- Meet all deadlines accurately.
- Develop cross training.
- Continue to comply with BARS.
- Aid the chief accountant in the production of the County's annual financial report.
- Reduce costs to the county by monitoring use of vendors for purchases. Limiting purchases to fewer vendors reduces the number of warrants produced and the need for handling from the auditors office to redeeming them in the treasurers office

Emergency Management -

- Enhance Emergency Operations Center training (incident command system, communications, etc.)
- Host community annual exercise and participate in exercises of others.
- Encourage and assist cities in updating their Emergency Plans to Emergency Support Function format
- Work with schools in emergency preparedness, plan development and testing.
- Continuous updating of emergency plans, supplementary procedures, and checklists.
- Provide public information on emergency management concerns of the community.
- Promote public and private use of Emergency Alert weather radio for all-hazard emergency notifications and warnings.
- Assist with Clallam Response System
- Participate at local fairs and venues for emergency information dissemination.
- Maintain the Emergency Alert System
- Monitor and update the county resource list.

Accomplishments through 2005:

Roads -

- 10,767 tons of asphalt used for patching potholes and depressions.
- 18.4 miles of roads chip sealed.
- 1,317 hours spent sealing cracks in the pavement
- 1,307 cubic yards of pavement dig-outs.
- 117 miles of shoulder grading to reduce grass/sod shoulder down to pavement level.
- 352 cubic yards of shoulder restoration and patching to build up ruts and depressions.
- 6,223 pass miles of snow plowing (each road plowed over 6 times on average).
- 6,016 cubic yards of sand applied to slippery roads.
- 3,396 pass miles of street cleaning and brooming (each road swept almost 3.5 times on average).
- 621 cubic yards of surfacing chips picked up for recycling.
- 3.8 miles of ditch cleaning.
- 1,724 culverts cleaned and 2,323 linear feet jetted.
- 2,032 linear feet of culverts installed or repaired.
- 2 drywells installed for storm water infiltration.
- 1,600 man hours recovering from storm damage.
- 391 hours tending to bridges.
- Performed federal level inspections on 18 of our 35 highway bridges.
- 200 linear feet of river bank protection installed using woody debris plus 20 cubic yards of rip rap.
- Road signs attended to 2,297 times plus 125 private road signs.
- Painted more than 699 miles of road stripes.
- 2,275 square feet of thermoplastic markings such as stop bars and turn arrows.
- Attended to 1,600 linear feet of guardrail.
- 5,649 man hours spent cutting brush.
- 4,104 pass miles of shoulder mowing and brushing (each road mowed over four times on average).
- 20,820 square feet of contour work alongside roads.

Above accomplishments are as of November 2005, the latest report available

- Constructed a cul-de-sac at West Diane Place.
- Lengthened two culverts on Pierce Road (near east county line) and widened the road 6 feet on each side between Highway 101 and Michigan School Road. This is to help trucks turning at the intersection.
- Ground out, then paved, 40 " x 1,650 linear feet on River Road in preparation for chip seal.
- Removed rough asphalt from Ward Bridge and repaved, by contract, with reinforced hot mix asphalt.
- Thin asphalt overlay, by contract, of Hooker Road from Highway 101 to Atterberry Rd (about 1,200 feet).
- Thin asphalt overlay, by contract, of Carlsborg Road from ODT to Old Oly Hwy (about 4,225 feet).
- Rebuilt a 20'x150' pullout along Kitchen Dick Road where water was trapped and the area was rough.
- Realigned and reconstructed the intersection of Lotzgesell Road and Hogback Road.
- Worked with PUD to remove large concrete slab at the 90 degree intersection of Lotzgesell and Kitchen Dick Road in conjunction with a project of theirs.
- Installed rumble strips at Woodcock Road and at Kitchen Dick Road to bring attention to stop signs.
- Added more large rock at E. Anderson Road to discourage 4x4s from accessing Dungeness River.

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- Cut and removed 15 to 20 dead alders along Spath Road, filled, graded, reseeded, and mulched the area.
 - Removed dead alder trees along the northwestern part of Brown Road (near Port Williams Road).
 - Removed 1200 feet of guardrail at the intersection of Port Williams Road and Schmuck Road, no longer needed due to an irrigation project that filled in the former deep ditch which traffic was being shielded from.
 - Worked with PUD to remove two danger trees overhanging Riverside Road.
 - Installed numerous Tsunami warning signs in conjunction with Emergency Management.
 - Installed catch basins/drywells at Lewis Road, Gravel Pit Road, and Mt Pleasant Road.
 - Constructed turnaround at new end of Sieberts Creek Road.
 - Cleaned slides on Crescent Beach Road and Piedmont Road and repaired roads.
 - Installed half-round culvert at Mt Pleasant and Boyd Roads.
 - Cleared trees and brush for 3 to 4 weeks which fell as a result of a heavy snowfall.
 - Installed catch basin and pipe at Herrick Road.
 - Replaced failing culvert on Joyce-Piedmont Road with larger, 4 foot diameter pipe.
 - Constructed wetlands enhancement at the Old Olympic Highway wetland site as mitigation for the Draper Road project.
 - Prepared 0.5 acres of Ranger Gravel Pit for mining.
 - Lined the bottom of a failing culvert on Pearce Road with concrete.
 - Lined the bottom of a half-round culvert on Monroe Road with concrete and improved a culvert entrance at Baker Farm Road with asphalt paving and rip rap.
 - Revised the drainage system at Evergreen Drive (off of Lower Elwha Road) for better drainage.
 - Repaired storm drainage piping at the bluff at Montera (short term fix).
 - Installed, in cooperation with the DNR, a gate at the end of Colville Road to restrict cars from the County's Adventure Trail in the area. Included ecology blocks and cable deterrents.
 - Placed 3 dumpsters of sand at the end of Mill Road to provide sand for hand sanding of the road when it's icy - since we cannot get a plow and sander up the hill in the winter.
 - Fixed drainage problem at Levig Road by installing a new cross culvert.
 - Constructed River Park Road extension allowing easier public access to the Quilayute River.
 - Constructed an approach for the transit bus shed on Calawah Way.
 - Realigned East Snider Road at the Highway 101 intersection.
 - Nichols Road, additional abutment protection and plantings.
 - Experimented with applying a few shots of diluted asphalt to the gravel road surface of a couple of roads after contractors were finished building them but before we could chip seal. The intent was to eliminate dust, to lock the surface chips into place, and to bond the gravel better to the later chip seal. We were very favorably impressed with the results.
 - Experimented with applying a shot of asphalt (fog seal) over the chip seal on a couple of projects. The intent was to lock the chips into place more securely. A side benefit was people liked the blacker surface and paint stripes went down better. We were very favorably impressed with the results.
 - Litter picked by chain gang from 836 miles of road.
 - 30,400 pounds (about 115 tons) of roadside litter picked up by the chain gang.
 - 104 dumpsites with 44,210 pounds (over 22 tons) picked up by the chain gang.
 - 1,753 pounds of metal (mostly aluminum) recycled by the chain gang.

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- 169 hypodermic syringes found and removed from along roadways.
 - 226,152 noxious weeds pulled by the chain gang
 - The chain gang also weed eaten around 8.1 miles of guardrails.
 - Chain Gang Hours building trail for the Olympic Discovery Trail in the Graul-Ramapo area including moving 400 cubic yards of pit run by shovel and wheelbarrow.
 - Processed 694 drainage plans.
 - Issued 427 road permits including 243 right of way permits and 184 road approach permits.
 - Closed out over 600 Wave Broadband permits.
 - Administered several contracts. (Deer Park, Barr, Ward Bridge, Carlsborg, Hooker, Draper, Jimmycomelately trail segment, surfacing chips, fuel management system, 2005 liquid asphalt requirements, 2005 asphalt requirements, vibratory compactor, street sweeper, and started on a dump truck.)
 - Federal billings for 12 projects.
 - Miscellaneous support, e.g. small works, formal bids, informal bids, equipment purchases, reimburseable agreements, personal service agreements, standard consultant agreements, public meetings, newspaper ads, bulk mailings, CRAB reports, maintenance management input and reports, public disclosures, scanning old permits to clear floor space, etc.
 - Processed 50 travel training requests.
 - Took 236 service requests.
 - Issued 14 new private road names.
 - Began processing two road vacation petitions (Highway No. 9 and Port Crescent Farm and Dairy Tracts) both of which were since put on hold by the petitioners. Finished a third petition denying vacation of a portion of West Street in Sunshine acres.
 - Replaced retiring Lynn Fox and hired new permit support, along with associated training.
 - Polled other counties regarding problems with mailboxes and their requirements, with speed limit procedures, with engine compression brakes, and with Lock Out- Tag Out.
 - Entered into a contract with Evergreen Towing for towing of junk vehicles. Towing of junk vehicles has become a nuisance and a drain on public resources.
 - Worked with Wave Broadband, Qwest, and PUD to streamline their road permit process.
 - The private road name cards have been added to a spreadsheet, allowing us to sort by district, by type of repair or installation, and by date.
 - We had our aperture cards (a form of microfilm) scanned for access by computer. We could not print copies any longer on old microfilm machinery for which we cannot get toner.
 - Completed a re-write of the county's snow and ice policy.
 - Rewrote the 1972 policy on accommodation of utilities in county road right of way and presented to the underground utility coordinating council and to legal counsel. Will be ready to present it to the County Commissioners soon.
 - Studied the problem of low level of public interest for our summer help jobs and proposed changes to the classification and compensation policy, which is now being processed.
 - Scanned 3 to 4 file drawers of drainage plans. About 15 drawers to go.
 - Estimated lines of Data Entry for Payroll – 46,589
 - Estimated number of Invoices processed – 5,227

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- Number of funds (including 5 RID active funds) - 15
 - Finished the development of a new Priority Array formula and entered the alpha phase of testing in the 2006 TIP.
 - Finished the Draper Road project, exclusive of third shot BST and plants for 2006.
 - Finished the reconstruction of Deer Park Road from Vista View to BPA, exclusive of plants for 2006.
 - Finished the reconstruction of Barr Road from Old Oly to the East 90 degree curve except for third shot of BST in 2006.
 - Engineered and built by contract a woody debris river bank protection on Undi Road at the Bogachiel River.
 - Finished design and specifications for Hendrickson Road from Kendall to Priest along with the associated segment of the ODT. This project includes extensive work for the PUD and the irrigation system.
 - Finished design of Lower Salt Creek Bridge deck replacement project. Put out a contract and purchased the timber components. Project is now held up awaiting balance of federal funding.
 - Provided comments to DCD Planning Division on all short plats done during the year.
 - Plat checks (for compliance to requirements) on all land divisions (approximately 150) recorded during the year.
 - Road impacts analysis and comments (to DCD) for all plats applied for during the year.
 - Attended project review meetings with DCD approximately every 2 weeks.
 - Inspected construction of a private contract for Hooker Road for Sequim Valley Center mitigation.
 - Mount Pleasant Road from gravel Pit Road south – were awarded FHWA Funding, preliminary design and right of way plan were finished and we began purchasing right of way.
 - Expended immense hours regarding the Jimmycomelately estuary restoration project and the problems associated with the multi-agency project. Finally got over all the hurdles and built this section of the ODT which included the installation of two pedestrian bridges.
 - Obtained \$750,000 RAP funding for Old Olympic Highway.
 - Obtained \$145,000 grant funding for ODT at Hendrickson Road.
 - Obtained \$500,000 grant funding for the Rural County Two Lane Roadway Program for use on Sequim Dungeness, Kitchen Dick, Palo Alto, Lost Mountain, Laird, and Hoko Ozette Roads.
 - Held a public meeting and resolved changes in the speed limit ordinance.
 - Prepared changes, based mostly on public requests, to the Jake Brake ordinance. No final action has been taken by the Board.
 - Prepared policy for mailbox installations – performing more research as requested by commissioner.
 - Prepared policy for private signs in the county right of way – under review and revision.
 - Got an agreement signed with the City of Sequim whereby we will mow, snow plow, and sand some of their roads in exchange for them doing some of ours.
 - Finished design for improvements at one narrow spot on Hoko Ozette Road. Have staked right of way and are pursuing purchase. Other narrow spots are awaiting new Lidar topographic data before proceeding with design.
 - Hoko Ozette Road mp 12.5 culvert – acquired easement and finished preliminary design.
 - Began design for a project on a portion of Happy Valley Road. Completed wetland flagging and had one public meeting.
 - Held public meetings on Black Diamond Road and Blue Waters Bridge. Mailed and published invitation to comment on proposed Hoko Ozette Road project.

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- Held several Design Advisory Committee meetings for Elwha River Bridge, held a public meeting, and have selected the preferred design. Received and reviewed "35% completion" plans from the consultant. Are working toward beginning construction in 2006 including a suspended pedestrian way.
 - 2004 calendar year roadlog changes submitted to and approved by CRAB.
 - On-going upkeep, updating, and design of Road Maintenance Internet Site.
 - Oversight of the SR 112 Scenic Byway contract. New contract in the works.
 - Chaired the Peninsula Regional Transportation Organization (PRTPO) Technical Advisory Committee. Worked to accomplish transportation goals of regional significance such as the 4 Laning of US 101 between Kitchen Dick and Shore Road and the Hood Canal Bridge project.
 - Regional Road Forum - Ongoing participation, via Regional and Local meetings. (This is in regard to Best Management Practices for road maintenance.) Average time spent is 1-2 days per month plus 1-2 hours per week. Completed 4 quarterly reports. County Road supervisors and key staff meet monthly as part of the ESA Team Meeting to discuss BMPs and to keep current.
 - Sheriff Department's traffic policing (*based on Sheriff's statistics for 2004, the latest year reported and based on Road Dept funding of 4 deputies at 220 work days per year = 880 hours paid for*):
 - 3152 traffic stops = 3.6 traffic stops per day per deputy, average.
 - 1032 infractions issued = 1.2 infractions per day per deputy, average.
 - 198 correction notices = 1 every 4.4 days, average.
 - 73 DUI arrests = 1 every 12 days, average.
 - 458 motor vehicle accidents = 1 every other day, average.
 - Note that these include work on Highway 101.
 - Construction of over 3 miles of the Olympic Discovery Trail west of Port Angeles to link together 12 miles of existing DNR. Work done by the Chain Gang crews, volunteer work crews, and Job Corps Work Crews.
 - Are working with the City of Port Angeles to utilize the waterline/railroad corridor between Lower Elwha Road and the Elwha River as a construction access for the bridge project as well as future route for ODT.
 - Continued work with ONP and Forest Service on environmental clearance for ODT from Lake Crescent to Cooper Ranch and with consultant for a survey of the route.
 - Continue efforts to secure right of way for ODT Sequim to Blyn route.
 - In cooperation with school districts, completed 2 WSDOT grant applications for the Safe School Sidewalk program.
 - Prepared the 2006 to 2011 six year transportation plan including three road shows and presentations to the planning commission.

Emergency Management –

Note – this is as of mid year 2005.

- Corps dike inspections, scheduled vegetation control where needed.
- Monitored Chain Gang MOU for department and prepared 2005-2006 MOU for the 2006 budget year.
- Continued monitoring of the bio-terrorism grants and funding programs. Completed task list on grants.
- Continued to develop an EOC activation program for the Management Team and volunteer groups. Build on the recent program with training.
- Establish a level of service that we can afford to provide and possibly develop a policy that explains our service level.
- Review grant funding programs for terrorism and homeland security. Accepted \$60,000 for 2006 FTE and \$40,000 for Courthouse security and communications. To complete reporting on these grants.
- Recruited and replaced Emergency Management Trainer with a reduced classification position.
- Remodel of EOC to work more efficiently.
- Worked on interoperability grant tasks.
- Purchased and coordinated Incident Command Vehicle operation.
- Secured Homeland Security grant for courthouse security.
- Completed restoration of 1949 panel van. Local car club and vendors donated time and materials.
- Completed full scale bioterrorism exercise for 2005.
- Completed mass casualty incident exercise for 2005.
- Held and sponsored 2 LEPC meetings.
- Began process on Tsunami Ready Communities. Training, signs out and notification tools in place.
- Completed Tsunami brochures and distribution.
- Assist Tribes with EM plans.
- Met regarding new EOC with PenCom at Elwha site – ongoing.
- Train and Exercise with in-house Incident Management Team.
- Train with RACES and maintain current information for volunteers.
- Attended preparedness fairs, the county fair, Forks fairs and gave public presentations.
- Procure volunteer to work in the office to help with filing.
- Host Emergency Services Appreciation Day.

Performance Indicators:

Roads -	2003 Actual	2004 Actual	2005 Actual	2006 Goals
Maintenance dollars spent per mile of road	9,183	7,929	Unavailable at this time but over 8,920	10,250
Number of projects put out to bid	4	5	3	10
Dollars paid to contractors & design consultants	1,788,873	1,150,681	Unavailable at this time	6,562,000 largely due to Elwha Bridge
Right of Way Transactions – Road	6	26		
Right of Way Transactions - Trail	4	Incl above		
Traffic stops, infractions issued, correction notices, DUI Arrests	3,074	4,455	Information not provided	Much more
Accidents investigated	151 (incl Hwy 101)	458 (incl Hwy 101)	Information not provided	Much fewer

Road Administration -	2003 Actual	2004 Actual	2005 Actual	2006 Goals
Service Requests (regarding maintenance)	184	230	236	fewer
Permits issued (approaches, r/w, drainage) * new blanket permits have reduced the total	1,606	1,172*	1121*	Similar but beyond our control

Road Accounting -	2003 Actual	2004 Actual	2005 Actual	2006 Goals
Lines of Data Entry for Payroll	46,324	43,985	46,589	45,000
Number of Invoices processed	5,326	5,255	5,227	4,850
Number of funds (including 8 RID funds)	13	13	15	9

Workload Indicators:

	2003 Actual	2004 Actual	2005 Actual	2006 Estimated
Miles of Roads	490	similar	similar	similar
Miles of County Trails	13	13 + 2	16.4	20
Bridges (Highway + Trail)	35 + 2	35 + 3	35 + 5	35 + 5
Culverts 3' to 15' diameter	231	similar	similar	similar
Traffic signs	6781	similar	similar	similar
Registered Drivers in County (estimated)	Appx 47,063	similar	similar	similar
Registered Vehicles in County (estimated, motorized)	similar	74,000	similar	similar

Road Administration -	2003 Actual	2004 Actual	2005 Actual	2006 Estimated
Number of Employees Served - approximate	80	83	83	similar

Road Accounting -	2003 Actual	2004 Actual	2005 Actual	2006 Estimated
Number of Dept employees served (24 payrolls)	80	83	83	similar

Emergency Management -	2003 Actual	2004 Actual	2005 Actual	2006 Estimated
Number of EOC activations	2	unpredictable	2	3
Number of presentations and public information	6	12	4	5
Number of presentations on emergency preparedness	7	6		
Emergency exercises completed	2	2	3	4
Grant Funding received versus County funds (%)	47	92,000 in grants		

Staffing Level:

Roads -	2003 Actual	2004 Actual	2005 Actual	2006 Budget
Administration	2	2	2	2
Administrative Support	2.5	2.5	2.5	2.5
Accounting	4.5	4.5	4.5	4.5
Engineering	14 + 1 vacancy through Nov	16	16	16
West End Road Crew	12	12	13	12
Port Angeles Road Crew	13	14	14	14
Sequim Road Crew	11	12	13	13
Geographic Information System (GIS)	2 (vacant position dropped)	2	2	2
Temporary Help	6.25	6.25	3.5	3.5
Full Time Equivalentents	67.25	69.25	70.5	69.5
Sheriff's Deputies (road deputies and chain gang)	6	6	6	6
Information Technology	1	1	1	1

Emergency Management -	2003 Actual	2004 Actual	2005 Actual	2006 Budget
Administration	1.5	1.5	2.5 (with grant position)	2.5(one grant funded position)

Operating Budget

Revenues:

	2003 Actual	2004 Actual	2005 Actual	2006 Budget
Beginning Fund Balance	6,619,211	7,132,945	7,707,900	5,611,261
Taxes	5,188,705	5,474,570	5,754,043	5,815,057
Licenses and Permits	0	35,970	47,791	40,000
Intergovernmental Revenues	5,062,851	3,918,178	4,236,421	12,687,512
Charges for Goods and Services	93,300	304,505	139,300	131,600
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	52,997	61,195	49,267	70,000
Nonrevenues		0	41,039	0
Other Financing Sources	522,836	803,692	858,088	650,000
General Tax Support	0	0	0	0
TOTAL	\$17,539,900	\$17,731,055	\$18,833,849	\$25,005,430

Expenditures:

	2003 Actual	2004 Actual	2005 Actual	2006 Estimated
Salaries and Wages	2,678,675	2,789,767	2,878,674	2,999,286
Personnel Benefits	1,225,535	2,095,728	2,199,697	1,409,666
Supplies	914,740	563,751	962,946	975,940
Other Services and Charges	2,201,560	1,228,802	2,718,733	9,367,183
Intergovernmental Services	59,870	78,477	2,406	500
Interfund Payments for Services	2,724,625	2,972,334	3,513,730	3,444,692
Capital Outlay	601,950	294,296	138,542	306,080
Ending Fund Balance	7,132,945	7,707,900	6,419,121	6,502,083
TOTAL	\$17,539,900	\$17,731,055	\$18,833,849	\$25,005,430

Agency Structure:

Public Works Director						
County Engineer						
Engineering + GIS	Port Angeles Maintenance	West End Maintenance	Sequim Maintenance	Administration	Accounting	Emergency Management
18 employees	14 employees	12 employees	12 employees	3 employees	4.5 employees	1.5 employees (+1 w/ grant)

Plus temporary workers equal to approximately 6.25 full time equivalents.

