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# 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.

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## 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.

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## 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.

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- Maintain the Emergency Alert System
  - Monitor and update the county resource list.

## **Accomplishments in 2008:**

### **Roads – Capitol Projects:**

- 50% complete on replacement of Elwha River One Way Bridge
- 100% complete on reconstruction of Mt. Pleasant Road
- 100% complete on Blue Waters Bridge Replacement Project

### **Roads – Maintenance:**

- Patching potholes and depressions.
- Chip sealed.
- Sealing cracks in the pavement.
- Pavement dig-outs.
- Shoulder grading to reduce grass/sod shoulder down to pavement level.
- Shoulder restoration and patching to build up ruts and depressions.
- Street cleaning and brooming (each road swept 1.3 times on average).
- Surfacing chips picked up for recycling.
- Ditch cleaning.
- Culverts cleaned and jetted.
- Recovering from storm damage.
- Performed federal level inspections on 12 of our 35 highway bridges.
- Maintain road signs
- Painted road stripes.
- Pavement markings such as stop bars and turn arrows.
- Maintain and install new guardrail.
- Cut brush.
- Shoulder mowing and brushing (each road mowed almost 3 times on average).
- Contour work alongside roads.
- Hauled gravel to build a dike on the lower Elwha to protect private property.
- Maintained wet land ponds at Old Olympic/ R101 for environmental mitigation.
- Worked with P.U.D. taking down danger trees.
- Stripped and cleared .5 acres at Place pit.
- Litter picked by chain gang from 434 miles of road.
- Many tons of roadside litter picked up by the chain gang.
- Many dumpsites with tons of waste picked up by the chain gang.
- Recycle metal (mostly aluminum) recovered by the chain gang.
- Thousands of noxious weeds pulled by the chain gang.
- The chain gang also weeded around 43,489 (over 4 miles) of guardrails.
- Processed hundreds of drainage plans and scanned them into the computer for future retrieval.
- Audited all existing drainage files for misfiling and errors.

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- Issued hundreds of road permits including over a hundred right of way permits and almost a hundred road approach permits.
  - Audited Road Files for errors, created new folders and organized files
  - Miscellaneous support, e.g. small works, formal bids, informal bids, equipment purchases, reimbursable 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 two dozen travel training requests.
  - Took over two hundred service requests.
  - Issued new private road names.
  - Award and continue with the replacement of the Elwha River Bridge.
  - Prepared applications for 6 projects to be submitted for Rural Arterial Program funding.
  - On-going upkeep, updating, and design of Road Maintenance Internet Site.
  - Oversight of the SR 112 Scenic Byway contract.
  - 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.
  - Continued Sheriff Department's traffic policing
  - Chip seal traffic control
  - Continued construction of the Olympic Discovery Trail west of Port Angeles from Elwha River to Lake Crescent.
  - Completed agreements 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 preliminary engineering of route.
  - Prepared the first draft of the 2009 to 2014 six year transportation plan and have a meeting set to present it to the planning commission. Later we will present it to the public in three "road shows".
  - Implemented the new Mobility system to replace the CRIS system, both for keeping an inventory of our roads.

### **Emergency Management –**

- Continued monitoring of the Homeland Security and Emergency Management Performance grants and funding programs. Completed task list on grants.
- Continued to enhance an EOC activation program for the Management Team and volunteer groups. Build on the program with updated trainings and exercises.
- 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 all hazard emergency management and homeland security.
- Worked on interoperability grant tasks.
- Maintain Homeland Security grant for courthouse security.

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- Completed functional scale Regional (5 States) Pacific Peril Tsunami exercise for 2006.
  - Achieved Tsunami Ready Community designation (First County in Washington State). Training, signage and notification tools in place.
  - Implemented interlocal agreements to place AHAB Sirens throughout Clallam County.
  - Completed Tsunami map brochures and distribution.
  - Processing Interlocal Agreements and Memorandums of Understandings with partner Tribes and responder organizations.
  - Facilitate Incident Command System and National Incident Management Systems trainings in Clallam County.
  - Record Incident Command System and National Incident Management Systems compliance reports with Washington State Emergency Management.
  - Assist Tribes and private agencies/departments with Comprehensive Emergency Management Planning and National Incident Management System planning.
  - Train and Exercise with in-house Incident Management Team.
  - Collaborate with RACES, American Red Cross, Clallam County Responders, and other special purpose organizations in planning and executing exercises and trainings.
  - Maintain current information for volunteers and provide ICS/NIMS trainings.
  - Public presentation on preparedness through community group fairs, County Fair, Sequim Fairs, Forks Fairs and social service club meetings.
  - Distributed emergency preparedness literature and promotional items.
  - Procure volunteers to work in the office to help with handout preparations, data entry, public education resources management.
  - Execute Community Safety Day to honor Clallam County responder agencies.
  - Sponsor Peninsula Responders Emergency Program bi-monthly meetings.

## Performance Indicators:

<b>Road Accounting -</b>	2006 Actual	2007 Actual	6/30/08 Actual	2009 Estimate
Lines of Data Entry for Payroll	46,589	43,330	21,803	44,500
Number of Invoices processed	5,227	5,389	2,427	4,854
Number of funds (including RID funds)	15	14	13	13

## Workload Indicators:

The department did not complete this section.

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## Staffing Level:

<b>Roads -</b>	2006 Actual	2007 Actual	6/30/08 Actual	2009 Budget
Administration	2	5	5	5
Administrative Support	2.5	2	2	2
Accounting	4	4	4	4
Engineering	16	13	13	13
West End Road Crew	13	12	12	12
Port Angeles Road Crew	14	14	14	14
Sequim Road Crew	13	12	12	12
Full Time Equivalents	70.5	69.5	.5	75.63

<b>Emergency Management -</b>	2006 Actual	2007 Actual	6/30/08 Actual	2009 Budget
Administration	2.5 (with grant position)	3 (with grant position)	3	3



## Operating Budget

### Revenues:

	2006 Actual	2007 Actual	6/30/08 Actual	2009 Budget
Beginning Fund Balance	8,331,766	6,306,192	9,235,081	7,255,538
Taxes	6,033,344	6,383,945	3,402,534	6,445,923
Licenses and Permits	85,199	105,705	22,720	45,000
Intergovernmental Revenues	4,238,887	11,210,042	4,990,975	9,089,769
Charges for Goods and Services	151,939	136,320	91,205	185,900
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	41,894	196,776	127,871	58,389
Nonrevenues	41,039	433	1,723	500
Other Financing Sources	923,417	722,732	1,142,187	400,120
General Tax Support	0	0	0	0
<b>TOTAL</b>	<b>\$19,484,542</b>	<b>\$25,062,143</b>	<b>\$19,014,295</b>	<b>\$23,481,139</b>

### Expenditures:

	2006 Actual	2008 Actual	6/30/08 Actual	2009 Budget
Salaries and Wages	2,696,449	2,859,411	1,451,252	3,292,723
Personnel Benefits	1,133,969	1,024,898	486,147	1,152,454
Supplies	1,666,925	869,554	527,994	1,191,672
Other Services and Charges	4,559,923	6,725,103	5,274,890	5,300,928
Intergovernmental Services	7,156	2,029	3,105	8,643
Interfund Payments for Services	4,016,979	4,183,307	1,654,470	3,665,905
Capital Outlay	496,111	277,063	25,924	495,499
Ending Fund Balance	5,941,113	9,120,780	9,590,513	8,373,315
<b>TOTAL</b>	<b>\$20,518,625</b>	<b>\$25,062,143</b>	<b>\$19,014,295</b>	<b>\$23,481,139</b>

### Agency Structure:

1 Public Works Director						
1 County Engineer						
Engineering	Port Angeles Maintenance	West End Maintenance	Sequim Maintenance	Administration	Accounting	Emergency Management
15 employees	13 employees	12 employees	12 employees	3 employees	4 employees	3 employees

Plus temporary workers.

