

---

# 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 –

- Transferred to Sheriff's Department.

## Short Term Objectives:

### Roads –

#### **Develop publicly acceptable projects while providing maximum safety and mobility of the traveling public.**

- 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.
- Maintain active participation in the Rural Roads Maintenance Program.
- 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.
- 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

## **Accomplishments in 2009:**

### **Roads – Capitol Projects:**

- 98 % 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 booming (each road swept 1.3 times on average).
- Surfacing chips picked up for recycling after the chip sealing process is done.
- Ditch cleaning.
- Culverts cleaned and jetted.
- Recovering from storm damage which was significant in 2009 with the loss of the Nichols Bridge.
- Performed federal level inspections on 12 of our 35 highway bridges.
- Maintain road signs. Will not replace the former "sign man" after retirement. Instead we are absorbing his work within the existing staff of the three maintenance districts.
- Painted road stripes. Almost every road that has stripe receives new striping every year. For budget reasons we are evaluating every short, dead end road as to the necessity of striping if the existing striping is completely obliterated by an application of chip seal. This decision is made with complete support of the nationally accepted Manual of Uniform Traffic Control Devices.
- Pavement markings such as stop bars and turn arrows.

- 
- Maintain and install new guardrail.
  - Cut brush as necessary to maintain appropriate sight distance for safety.
  - Shoulder mowing (each road mowed almost 3 times on average).
  - Contour work alongside roads to improve the ditch in slopes and improve driver safety.
  - Maintained wet land ponds at Old Olympic/ R101 for environmental mitigation.
  - Worked cooperatively with P.U.D. to take down danger trees and support relocation of overhead power lines to underground lines. This reduces the danger to our maintenance staff during storm events and reduces the possibility of a power outage to the public.
  - Stripped and cleared .5 acres at Place pit.
  - Continue to support litter picked by chain gang from 434 miles of road.
  - 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 guardrail posts.
  - Processed hundreds of drainage plans and scanned them into the computer for future retrieval. Audited all existing drainage files for misfiling and errors.
  - 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, and organized files. In addition, the Engineering Division and support staff are working at retrieving all stored completed contracts and removing and destroying all records not required by the State to be maintained. Some records may be relocated to the State Archives.
  - 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.
  - Processing travel training requests.
  - Respond to all service requests. This does not imply that every service request is responded to in a manner that may satisfy the requestee.
  - Issued new private road names.
  - Prepared applications for 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 Maintenance Program - 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
  - Continued construction of the Olympic Discovery Trail west of Port Angeles from Elwha River to Lake Crescent. Currently constructing the section from the east end of Camp David Jr. Road to the top of Fairholm Hill.
  - Currently working with the City of Port Angeles and the Lower Elwha Tribe to transform a portion of the MMRG and Kacee Way (same) to a permanent road to serve as the Elwha Valley Road (primary access).

- Continued working with the Forest Service on environmental clearance for ODT from the top of Fairholm Hill to Cooper Ranch and preliminary engineering of route.
- Prepared the first draft of the 2010 to 2015 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.

## Performance Indicators:

<b>Road Accounting -</b>	2007 Actual	2008 Actual	6/30/09 Actual	2010 Estimate
Lines of Data Entry for Payroll	43,330	44,520	22,412	45,000
Number of Invoices processed	5,389	5,017	2912	5,100
Number of funds (including RID funds)	14	13	13	14

## Workload Indicators:

The department did not complete this section in 2009.

## Staffing Level:

<b>Roads -</b>	2007 Actual	2008 Actual	6/30/09 Actual	2010 Budget
Administration	5	8	8	7
Administrative Support	2	3	3	3
Accounting	4	4	4	4
Engineering	13	12	12	13
West End Road Crew	12	12	11	11
Port Angeles Road Crew	14	13	12.5	12.5
Sequim Road Crew	12	11	11	11
Full Time Equivalents	69.5	63	61.5	61.5

## Operating Budget

### Revenues:

	2007 Actual	2008 Actual	6/30/09 Actual	2010 Budget
Beginning Fund Balance	6,306,192	9,220,764	10,097,058	9,807,588
Taxes	6,383,945	6,237,726	3,592,128	6,604,726
Licenses and Permits	105,705	57,855	17,790	38,133
Intergovernmental Revenues	11,210,042	10,907,168	5,455,517	10,283,798
Charges for Goods and Services	136,320	197,029	42,769	130,755
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	196,776	183,018	55,322	2,049,433
Nonrevenues	433	5,923	1	10
Other Financing Sources	722,732	2,523,024	210,631	1,400,120
General Tax Support	0	0	0	0
<b>TOTAL</b>	<b>\$25,062,143</b>	<b>\$29,332,507</b>	<b>\$19,471,216</b>	<b>\$30,314,563</b>

### Expenditures:

	2007 Actual	2008 Actual	6/30/09 Actual	2010 Budget
Salaries and Wages	2,859,411	2,995,613	1,627,920	3,159,962
Personnel Benefits	1,024,898	1,021,889	551,573	1,152,437
Supplies	869,554	1,494,386	296,259	1,344,493
Other Services and Charges	6,725,103	9,933,864	3,540,028	10,199,876
Intergovernmental Services	2,029	6,485	1,025	2,200
Interfund Payments for Services	4,183,307	3,669,972	1,807,093	3,839,117
Capital Outlay	277,063	126,385	52,172	129,386
Ending Fund Balance	9,120,780	10,083,913	11,595,146	10,487,902
<b>TOTAL</b>	<b>\$25,062,143</b>	<b>\$29,332,507</b>	<b>\$19,471,216</b>	<b>\$30,314,563</b>

# Agency Structure:

