

Departmental Objectives for 2008 with Accomplishments

Public Works Administration

1. Proceed with implementation of the Waterfront Redevelopment Master Plan and Development Agreement, including designing infrastructure improvements. (Council Goals 3, 4, 5, 6, 7 and 8)

Significant work forward on the railroad relocation, the Cornwall bridge, the Cornwall Avenue extension, a roundabout at State/Forest/Boulevard/Wharf, Central Avenue, and C Street.

2. Design a new building to house Public Works for a more efficient operation, and to make space available in City Hall to meet the needs of other City departments. (Council Goal 1)

This project was cancelled by Mayor Pike early in 2008.

Treatment Plants

Post Point Pollution Control Plant

1. Initiate a partnership with Puget Sound Energy (PSE) to analyze new technologies and system components to increase efficiency and reduce power use. (Council Goals 1 and 6)

PSE and the City have initiated discussions on the potential to conserve and save energy during the upcoming Waste Water Treatment Plant (WWTP) upgrade. It is expected as work begins in 2009 on the WWTP Facilities Plan, PSE's involvement will increase and future power savings will become a reality.

2. Implement vulnerability assessment of the City's wastewater treatment plant, including working with local emergency responders to ensure that facilities are protected under a variety of potential threats. (Council Goals 1, 6 and 11)

Public Works has initiated an increase in security measures at the plant by beginning installation of a card access system on all buildings and facilities after an assessment by local emergency responders. Public Works has allowed, on numerous occasions, emergency responders to train at the treatment plant thus validating threats.

Water Filtration Plant

3. Design and install an under-drain air scour system, which will work in conjunction with new filter under-drains installed in 2007 and allow uniform distribution of air and water to provide the vigorous agitation required for effective filter media cleaning. (Council Goal 2)

Design is 50% complete and the project is expected to go out for bid in the second quarter of 2009 with a construction schedule from October 2009 through March 2010.

4. Upgrade the water treatment plant's primary power service by installing a new transformer and generator transfer switch with all associated gear, which will bring a more reliable power source to the plant. (Council Goal 2)

Design was completed in September of 2008, the project has been bid, and construction will start in early 2009.

Departmental Objectives for 2008 with Accomplishments (continued)

Water / Wastewater Utilities

Water

1. Minimize unaccounted for water by completing inspections and repairs of aging pipe networks that have a historical record of leaks. (Council Goal 2)

An aggressive leak detection program was conducted in 2008 beginning in October and finishing in December. To date, 31 miles of water mains were inspected with discovery of ten sizable leaks that resulted in a savings of 9,360 gallons per day.

2. Implement procedures and methods outlined in the 2007 Water Distribution Training Program by building constructive work groups and trainee workshops that focus on core performance measures. (Council Goal 1)

The Water Distribution Training Program is still being designed through a collaborative effort by the work group and the committee. It is expected that 2009 will be the year that performance measures are set in place by the committee.

Wastewater

3. Implement and monitor the Fats, Oils and Grease (FOG) control program to ensure compliance. Evaluate staffing requirements to maintain program once implemented in 2008. (Council Goal 1)

Began crafting a FOG ordinance in 2008 and are updating data on Food Service Establishments identified in 2008 for future contacts and/or inspections list. As described in the 2007 accomplishments, implementation of this multi-year objective is targeted for mid to late 2009.

Maintenance Operations

Street Maintenance

1. Implement a new maintenance management system that will improve scheduling planned maintenance with system priorities and integration with growth and development plans. (Council Goal 1)

Much of the anticipated implementation has been deferred until a new information maintenance management system is in place, or improved pavement management software is purchased. On-going audits of existing programs have continued throughout 2008 as a result of growth and density changes. Those audits have resulted in improvements to the street maintenance programs to maximize service and coverage's in new and redeveloping areas and focus repairs on higher utilized bike, pedestrian, and vehicular travel ways.

2. Update the Public Works Snow and Ice Removal Operations procedures to reflect city growth and increase the efficiency of Public Works Operations. (Council Goal 1)

Procedures manual has been updated and a separate "user friendly" version will be published to the City website in the first quarter of 2009.

Departmental Objectives for 2008 with Accomplishments (continued)

Storm and Surface Water Maintenance

3. Monitor the stormwater collection system scanning program; continue systematic improvements to recondition the stormwater collection system. Evaluate funding adequacy in 2008 as scanning progresses. (Council Goal 1)

On-going monitoring of the scanning program, as well as software upgrades, have improved program efficiencies. Stormwater system repairs have been identified through the scanning program and continue to be addressed as needed by either in-house repair projects or addition to the replacement list. Based on 2008 scanning results, funding for replacement projects appears to be on par with the annual budget for this objective. Continued evaluation will take place as scanning continues in future years.

4. Develop a storm and surface water system-wide maintenance management program with procedures for identifying system deficiencies and improve scheduling planned maintenance with system priorities and integration with growth and development plans. (Council Goal 1)

A formal documented plan for the storm and surface water maintenance management programs was postponed until 2009 due to limited data to modify programs. Data through 2008 will greatly improve benchmark values anticipated in the formal plan. Programs are routinely reviewed on an annual basis to improve efficiencies, and reviews in 2008 helped to improve our scanning rates as well as improve storm event responsiveness. Development of new procedures for Lake Whatcom Watershed stormwater maintenance was also started in the 4th quarter of 2008 and will continue throughout 2009.

Solid Waste Operations

5. Evaluate Clean Green operations and determine if site modifications are warranted to increase operational efficiencies. Evaluate material handling practices as a part of the efficiencies analysis. (Council Goal 1)

Evaluation completed in 2008, and no site modifications were determined necessary at this time. Material handling practices were altered and resulted in savings to this popular solid waste recycling program without the need for capital expenditures to improve the site.

Purchasing, Materials Management, Fleet, Operations Administration

Fleet Operations

1. Continue to develop and implement bio-diesel fuel program for Citywide fleet. (Council Goals 1, 2, 4 and 6)

Biodiesel has been installed at the City fuel site. All City vehicles that can use biodiesel have converted to using biodiesel. When available for purchase, hybrids and flex-fuel vehicles are purchased as the city standard.

Warehouse

2. Review all chemicals inventoried for alternative "green products" and work with purchasing staff to find substitute products. (Council Goals 1, 2, 4 and 6)

All chemicals have been inventoried. Alternatives have been purchased where possible. Purchasing continues to look for alternatives as they become available in the market and coordinates with the end user for testing.

Departmental Objectives for 2008 with Accomplishments (continued)

Administration / Office

3. Complete procedures and cross train relief reception staff to handle Emergency Operations Center phone duties during emergencies. (Council Goal 11)

Staff have been identified within public works operations for relief reception during emergencies. A training schedule has been developed to perform quarterly training sessions. The first session has been completed. The sessions will be on-going to ensure that staff are continually up to date on phone and reception duties during emergencies.

Purchasing

4. Coordinate implementation of Environmental Purchasing Policy with Environmental Educator and Green Team. Report to the Mayor and City Council in April of 2008. (Council Goals 1, 2, 4 and 6)

The Environmental Purchasing Policy has been completed and adopted by Council. We will work with the Environmental Educator and Green Team to prepare presentations as needed.

Supervision and Technology

Technical Services

1. Implement a new Maintenance Management System as outlined in the department's information management master plan. (Council Goal 1)

Due to budget and personnel constraints we determined that a Maintenance Management System could not be implemented with the available resources. In preparation for a new system in the future we worked to identify business requirements and streamline existing processes.

2. Implement an on-line mapping application on the website for public information self-service. (Council Goals 1, 5, 7, 9 and 11)

Due to changes in personnel we were not able to accomplish this objective and have deferred it until 2009.

3. Expand the department's radio meter reading system. (Council Goals 1 & 9)

Implemented radio read technology to include entire metered routes to reduce field reading time, and improve accuracy and efficiency in processing. Identified and eliminated potential hazardous meter reading locations by installing radio read technology. Increased total metered radio read technology by 8%.

4. Evaluate the Geographic Information System (GIS) services provided to other city departments and the community to ensure adequate services are provided. (Council Goals 7 and 8)

A review of the GIS services provided to the public and all city departments resulted in the following service modifications:

- *The customer service application CityIQ used by staff throughout the city was elevated to a high service availability requiring staff to respond immediately to system outages and data consistency issues.*

Departmental Objectives for 2008 with Accomplishments (continued)

- *Developed GIS mapping and presentation standards for all public maps, presentations and reports. Provided user templates, training and support to maintain consistency throughout all city departments.*
- *Recommendations for service level agreements to high user level departments such as Planning, Fire and Police are being developed.*
- *Improvements to the maps and data portion of the city web site with more data, better descriptions and more maps with sample images are scheduled for the first quarter of 2009.*

Facilities Operations

1. Evaluate effectiveness of Green Clean custodial programs and implement any necessary actions and equipment to ensure new programs are both cost effective and protecting the environment. (Council Goal 6)

Created new cleaning standards based on Green Clean chemical products and implemented program. Expansion of services will continue through 2009.

2. Acquire new capital facility equipment and controls for power, heating, ventilation, and air conditioning systems to implement energy savings identified by the Energy Management Program that was implemented in 2007. Install computer-based system(s) and train Facilities Maintenance staff. (Council Goals 1 and 6)

Purchased new DDC controlled HVAC equipment for the Police Department in 2008. Additional buildings will be upgraded and brought online as funding permits in out years.

Transportation Management

Communications

1. Re-structure 800 megahertz radios to utilize the lower end of the 800 band to reduce interference with NEXTEL and comply with a Federal Communications Commission (FCC) order. (Council Goal 11)

Project is underway and is in the planning and negotiation level stages with Sprint/NEXTEL in conjunction with the FCC Transition Administrator.

2. Complete radio system upgrades to provide a Citywide radio network capable of seamless interoperability between differing sites, channels and agencies. (Council Goal 11)

Project has been designed and constructed through the bench testing stage. Field deployment of the infrastructure is scheduled for first quarter of 2009.

Signals

3. Upgrade an additional 20 signalized intersections along major commuter routes with Intelligent Transportation System (ITS) components and Transit Signal Priority (TSP) components to expand more efficient multi-modal programs. (Council Goal 7)

Completed.

Departmental Objectives for 2008 with Accomplishments (continued)

4. Implement a fiber optic communication network to expand Closed Circuit Television (CCTV) and traffic signal interoperability to all departments involved as emergency response providers for increased efficiency in the event of a disaster or major traffic disruption. (Council Goals 7 and 11)

Ongoing multi-year project. The City's Department of Emergency Management was integrated in 2008.

Parking

5. If funding allows, begin design and construction of a structured parking facility as identified in the 2007 planning process to locate and explore the potential for joint public/private development opportunities in the downtown core. (Council Goal 3)

Property was acquired in 2008 to provide a potential construction site for a future parking structure. It will be used as a surface parking lot during the interim.

6. Improve communication between the Parking Commission, City Departments and users of the parking system. (Council Goal 9)

The Parking Commission worked with staff from multiple City departments and presented City Council with a set of operating policies that were adopted to help guide future decisions related to parking improvements.

Engineering Services

Design and Construction

1. Complete construction of first phase renovation of the Federal Building utilizing \$2.61 Million of federal funds received for that purpose. (Council Goal 3, 6 and 8)

Project was bid and awarded to Ebenal General Construction. Construction is underway and will be completed in early 2009.

2. Complete construction of Phase II of the Sunset Drive widening, pedestrian and bicycle improvement project. (Council Goals 1 and 7)

Project was bid and awarded to RAM Construction. Construction is underway and will be completed in the summer of 2009.

3. Design and construct sidewalk and bike lanes on Northwest Avenue from McLeod Road to Bakerview Road together with a roundabout at the intersection of Northwest and Interstate 5. (Council goals 1, 7 and 10)

The design work on this project is 60 percent complete; redesign was necessary to keep the project within budget. Permitting is in process and it is anticipated that the project will be advertised for bids in Spring of 2009.

4. Construct streetscape improvements at the intersection of Bay and Holly Streets that distinguish the entrance to the arts district, provide improved pedestrian safety and expand public space. (Council Goal 3 and 5)

Project was bid and awarded to Tiger Construction. Construction is underway and substantially complete at the end of 2008.

Departmental Objectives for 2008 with Accomplishments (continued)

5. Construct pedestrian and bicycle facilities on Fraser Street, completing the corridor between Civic Field and Woburn Street for alternative modes of travel. (Council Goals 1, 6 and 10)

Completion of design work for this project included major achievements in the meeting permitting requirements for this sensitive area. Permitting was substantially complete at the end of 2008 so the project can be advertised for bids in 2009.

Development

6. Develop an alternative approach of measuring Concurrency that allows downtown redevelopment and development of urban villages. (Council Goal 7)

New concurrency ordinance approved by Council.

7. Continue to refine the Permit Center to streamline and coordinate the permitting process by close interaction with Permit Center staff. (Council Goal 7)

Permit Center Leadership Team continues to refine the permitting process set in motion by the Mayor's 100 Day Plan.

Storm and Surface Water Utility Services

Stormwater Engineering

1. Using the updated Stormwater Master Plan, complete the development of a 6-year and 20-year implementation plan for capital projects (50% complete in 2007). (Council Goal 1 and 2)

The 2007 Stormwater Comprehensive Plan was completed in early 2008 and brought before Council. The plan provides the means to answer questions regarding development scenarios. The plan has also identified approximately \$24.7 million in stormwater piping upgrades. These are to be incorporated into street overlays and redesigns over the next 20 years or more.

2. Modify the Brentwood Water Quality Facility to improve phosphorous control. (Council Goal 2)

Completed September 2008. Testing of the facility is scheduled for 2009.

3. Retrofit the stormwater outfalls at Dakin Street and Flynn Street as a part of the Lake Whatcom water quality improvement plan. (Council Goal 2)

Preliminary Engineering has been accomplished for these outfall areas. Due to time and expenditures associated with the Northshore Drive water quality improvements this project has been moved to 2009 for construction.

Environmental Services

1. Evaluate Department of Ecology, TMDL report and provide recommendations to Council. (Council Goals 1 and 2)

Received TMDL report and provided comments to Department of Ecology; Briefed Council on timeline for development of response plan. Preliminary recommendations to be provided in 2009 Lake Whatcom Management Program.

Departmental Objectives for 2008 with Accomplishments (continued)

2. Evaluate and recommend to Council options for service contracts for watershed properties land management and restoration activities. (Council Goal 2)
Completed evaluation, recommendation is to maintain current service contract.
3. Develop Phase III tasks for the Climate Protection Plan. (Council Goal 1)
The selection of Phase III tasks will be informed by the work of the Energy Resource Scarcity/Peak Oil Task force and the evaluation of state legislation in the coming session.
4. Expand community outreach programs to include non-traditional audiences and venues. (Council Goal 9)
No progress has been made.
5. Seek additional grant funding for implementing the 6-year restoration projects plan. (Council Goal 2)
Receipt of an additional Centennial Clean Water Grant in late 2007 led to a revaluation of existing grant obligations and to the decision to not apply for additional grants during 2008.
6. Seek partnerships and grant funding for implementation of habitat restoration projects in Bellingham Bay. (Council Goal 2)
Significant progress was made with two projects that will increase our restoration capability in the near shore environment. We partnered with State Department of Natural Resources to map eel grass beds in Bellingham's near shore, and we sponsored an agreement with Department of Ecology, State Fish and Wildlife, Port of Bellingham, local tribes and the National Oceanic and Atmospheric Administration's regional lab to create a flow model for Bellingham Bay. We also continue to work with the Port and others to implement a passage barrier removal project at the mouth of Squalicum Creek. We continue to work with the Whatcom Land Trust and Whatcom Marine Resources Committee to evaluate and improve habitat functions in Chuckanut Bay.

Watershed Acquisition and Real Estate Services

Lake Whatcom Land Acquisition

1. Identify, prioritize, and purchase watershed properties utilizing the available Budget. (Council Goal 1)
\$6M bond issued in August of 2008. 107 acres were purchased in 2008.

Commercial Leasing

2. Achieve an 80% average annual occupancy rate for all leased properties. (Council Goal 5)
Average occupancy for all commercial leased properties was 98%.