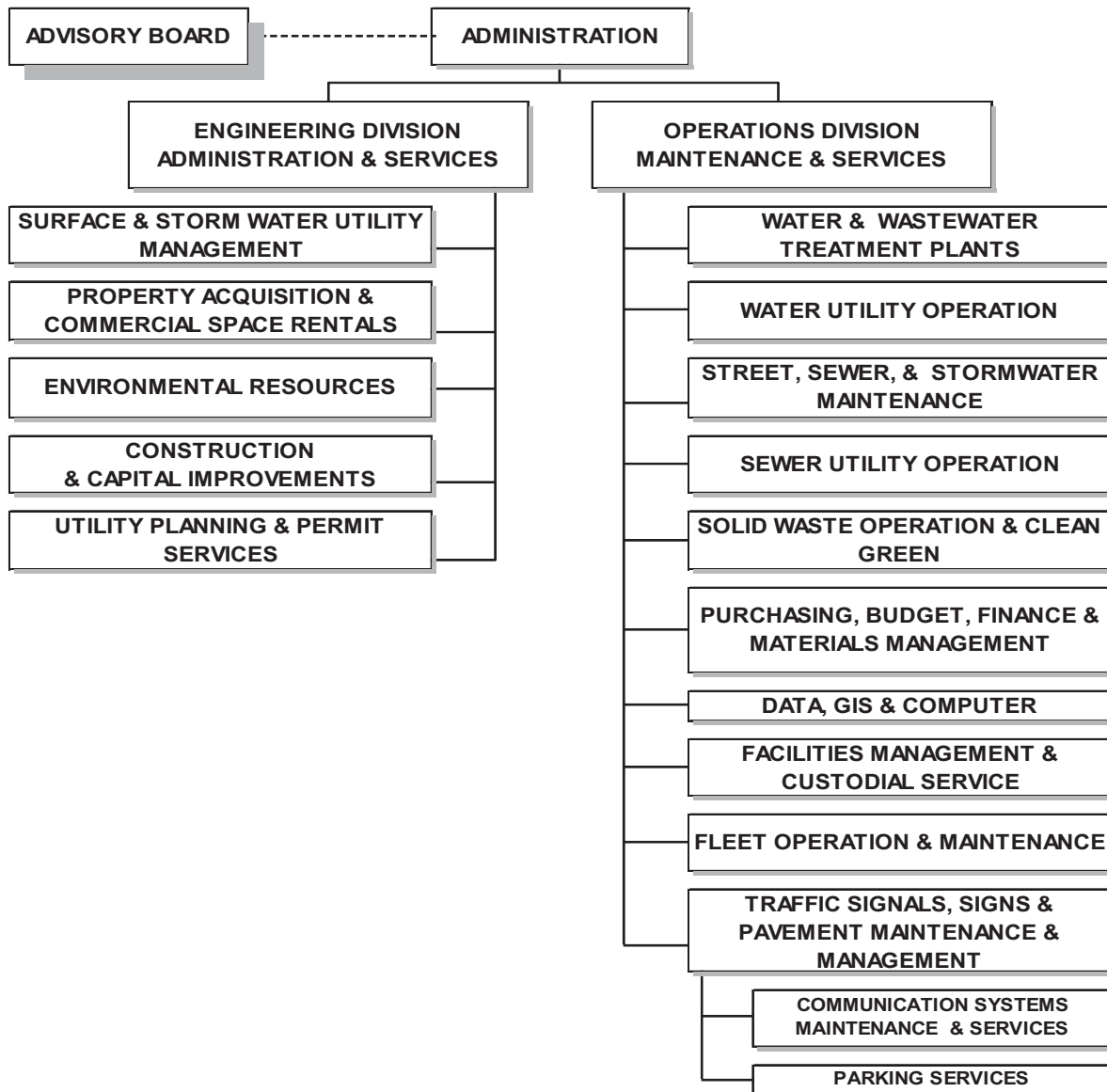


PUBLIC WORKS DEPARTMENT



Departmental Mission

The mission of the Public Works Department is to enhance Bellingham’s quality of life through the construction and operation of a safe, effective physical environment; to protect public health & safety and the natural environment; and to provide our neighborhoods, our businesses and our visitors with the efficient, quality services necessary to meet the demands of our growing, diverse community.

Description of Services

The department is divided into two major divisions: Engineering and Operations.

The Engineering Division plans, designs and constructs the street, water, wastewater and drainage systems of the City. They provide traffic engineering and Americans with Disabilities Act (ADA) assistance. The Engineering Division manages and administers the Storm and Surface Water Utility and provides water resource planning, education, and protection. Engineering is responsible for the Lake Whatcom Watershed Property Acquisition Program, right-of-way and property acquisition and general citywide services and assistance to the public concerning utility service availability.

The Operations Division is responsible for the maintenance and operation of infrastructure systems including: streets, traffic signals, signs, pavement management, water distribution, Lake Whatcom management for water supply and stormwater control, water treatment, wastewater collection and treatment, stormwater collection and stormwater quality and flow management systems; the provision of solid waste services to single family customers, geographic information systems and data management; building, fleet and equipment management services; purchasing and materials management, financial services; and parking services.

Departmental Budget Summary

Revenues and Other Sources by Type	2007 Actual	2008 Adopted	2009 Budget	Change from 2008	
				Amount	Percent
Revenues					
Taxes	10,668,490	11,210,000	9,394,799	(1,815,201)	-16.2%
Licenses and Permits	204,467	232,890	163,000	(69,890)	-30.0%
Intergovernmental	5,385,475	14,221,239	10,641,167	(3,580,072)	-25.2%
Charges for Services	44,396,838	44,747,352	46,663,935	1,916,583	4.3%
Fines and Forfeits	904,280	1,113,591	955,143	(158,448)	-14.2%
Miscellaneous	11,215,754	13,742,779	9,723,649	(4,019,130)	-29.2%
Non-Revenues	846,840	-	-	-	--
Other Financing Sources	180,540	355,500	206,500	(149,000)	-41.9%
Subtotal of Revenues	73,802,684	85,623,351	77,748,193	(7,875,158)	-9.2%
Other Sources by Fund					
Street	(1,134,618)	2,353,469	906,253	(1,447,216)	-61.5%
Arterial St Construction	364,577	89,468	(30,382)	(119,850)	-134.0%
Paths & Trails Reserve	(7,529)	(6,479)	(7,604)	(1,125)	-17.4%
Capital Maint	84,281	308,762	835,000	526,238	170.4%
Olympic Pipeline Incident	34,560	513,974	(26,339)	(540,313)	-105.1%
Olympic - Restoration	(960)	-	(27,615)	(27,615)	--
1st 1/4% Real Estate Excise Tax	174,407	2,010,000	760,000	(1,250,000)	-62.2%
2nd 1/4% Real Estate Excise Tax	435,140	1,600,000	550,000	(1,050,000)	-65.6%
Public Safety Dispatch	-	55,000	-	(55,000)	-100.0%
Water	886,784	2,128,304	7,273,447	5,145,143	241.7%
Wastewater	(507,530)	1,756,689	4,590,076	2,833,387	161.3%
Storm/Surface Water Utility	(977,234)	957,528	910,517	(47,011)	-4.9%
Solid Waste	(597,859)	38,009	329,597	291,588	767.2%
Parking Services	(908,313)	1,419,559	(579,846)	(1,999,405)	-140.8%
Fleet Administration	(59,229)	646,580	522,835	(123,745)	-19.1%
Purchasing/Materials Mngmt	143,885	176,081	(145,231)	(321,312)	-182.5%
Facilities Administration	(166,022)	399,074	274,573	(124,501)	-31.2%
Nat Res Protect & Restoration	(190,947)	2,685,000	(30,807)	(2,715,807)	-101.1%
Subtotal Reserve Adjustments	(2,426,607)	17,131,018	16,104,474	(1,026,544)	-6.0%
TOTAL ALL SOURCES	71,376,077	102,754,369	93,852,667	(8,901,702)	-8.7%

Departmental Budget Summary (continued)

Revenues by Group	2007 Actual	2008 Adopted	2009 Budget	Change from 2008	
				Amount	Percent
Revenues					
<i>Public Works</i>	12,628,468	13,807,312	11,751,894	(2,055,418)	-14.9%
<i>Public Works Administration</i>	493,168	464,748	488,994	24,246	5.2%
<i>PW Treatment Plants Operations</i>	1,746,615	1,397,590	1,302,440	(95,150)	-6.8%
<i>PW Water/Wastewater Utility Ops</i>	25,890,444	27,649,674	29,261,854	1,612,180	5.8%
<i>Public Works Maintenance Ops</i>	1,758,273	1,515,565	1,626,013	110,448	7.3%
<i>PW Solid Waste Remediation</i>	1,587,992	875,000	500,000	(375,000)	-42.9%
<i>Public Works Maint Admin</i>	572,756	541,160	471,908	(69,252)	-12.8%
<i>Purchasing and Material Mgmt Ops</i>	2,255,715	1,914,089	2,267,830	353,741	18.5%
<i>Public Works Fleet Operations</i>	2,826,122	6,117,759	3,496,876	(2,620,883)	-42.8%
<i>Public Works Financial Mgmt</i>	1,317,945	411,176	413,247	2,071	0.5%
<i>PW Supervision and Technology</i>	2,018,699	1,964,607	2,009,071	44,464	2.3%
<i>Public Works Facilities Ops</i>	1,855,485	1,818,950	1,959,051	140,101	7.7%
<i>PW Transportation Management</i>	2,797,109	3,206,384	2,976,412	(229,972)	-7.2%
<i>Public Works Engineering Svcs</i>	1,720,094	1,660,100	1,865,100	205,000	12.3%
<i>PW Capital Improvements</i>	586,128	339,617	208,691	(130,926)	-38.6%
<i>Public Works Construction</i>	5,373,239	13,321,232	9,115,382	(4,205,850)	-31.6%
<i>PW Storm and Surface Water Mgmt</i>	4,742,866	4,883,071	4,616,657	(266,414)	-5.5%
<i>Environmental Resources Ops</i>	713,063	800,664	889,851	89,187	11.1%
<i>PW Acquisition and Facilities Mgmt</i>	131,446	112,145	112,145	-	0.0%
<i>PW Watershed Acquisition/Mgmt</i>	2,124,661	2,172,140	2,103,647	(68,493)	-3.2%
<i>Commercial Leasing</i>	662,396	650,368	311,130	(339,238)	-52.2%
Subtotal of Revenues	73,802,684	85,623,351	77,748,193	(7,875,158)	-9.2%

Significant Revenue Changes

- The decrease in Taxes is a change in the allocation of Sales Tax between the General Fund and the Street Fund. The allocation is now 57.5% General Fund and 42.5% Street Fund.
- A slowdown in the economy reduces the number of public works licenses and permits requested.
- A decrease in Intergovernmental Revenues reflects large decreases in grant and fuel tax receipts.
- The increase in Charges for Services is primarily related to anticipated increases in utility generated revenues.
- The decrease in Miscellaneous Revenues is primarily related to a 2008 interfund loan for \$2.25 million. The loan was from the Fire Pension Fund to the Fleet Administration Fund to acquire new fire apparatus. In addition, interest revenue decreased by \$1.1 million.
- Fines for parking infractions and other penalties are decreasing by \$149,000 to reflect the actual revenue received in 2008.

Departmental Budget Summary (continued)

Expenditures by Type	2007	2008	2009	Change from 2008	
	Actual	Adopted	Budget	Amount	Percent
Salaries and Benefits	15,325,352	16,987,951	17,822,469	834,518	4.9%
Supplies	3,883,895	3,730,765	4,107,965	377,200	10.1%
Other Services and Charges	8,226,728	12,836,828	14,348,672	1,511,844	11.8%
Intergovernmental Services	5,439,229	5,871,966	6,152,651	280,685	4.8%
Interfund Charges	12,501,492	13,408,180	14,578,974	1,170,794	8.7%
Subtotal of Operations	45,376,696	52,835,690	57,010,731	4,175,041	7.9%
Debt Service	5,522,534	7,593,908	4,848,355	(2,745,553)	-36.2%
Capital Outlay	18,573,638	41,056,860	30,894,000	(10,162,860)	-24.8%
Interfund Transfers	1,903,209	1,267,911	1,099,581	(168,330)	-13.3%
TOTAL EXPENSE	71,376,077	102,754,369	93,852,667	(8,901,702)	-8.7%

TOTAL PAID STAFF	220.6	239.2	238.0	(1.2)	-0.5%
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Expenditures by Group	2007	2008	2009	Change from 2008	
	Actual	Adopted	Budget	Amount	Percent
Public Works Administration	485,257	625,818	631,397	5,579	0.9%
PW Treatment Plants Operations	8,316,855	11,505,664	12,190,211	684,547	5.9%
PW Water/Wastewater Utility Ops	11,880,012	13,319,253	14,555,084	1,235,831	9.3%
Public Works Maintenance Ops	5,400,229	6,360,021	7,107,386	747,365	11.8%
PW Solid Waste Remediation	727,615	638,000	690,000	52,000	8.2%
Public Works Maint Admin	458,312	592,093	611,545	19,452	3.3%
Purchasing and Material Mgmt Ops	2,388,254	2,095,320	2,122,599	27,279	1.3%
Public Works Fleet Operations	2,745,589	6,764,339	4,019,711	(2,744,628)	-40.6%
Public Works Financial Mgmt	5,591,161	5,061,935	4,911,103	(150,832)	-3.0%
PW Supervision and Technology	1,916,275	2,735,596	2,723,423	(12,173)	-0.4%
Public Works Facilities Ops	1,922,485	3,167,911	2,932,261	(235,650)	-7.4%
PW Transportation Management	4,114,722	7,097,699	4,884,330	(2,213,369)	-31.2%
Public Works Engineering Svcs	2,861,259	3,199,834	3,433,418	233,584	7.3%
PW Capital Improvements	6,697,032	7,955,000	11,600,000	3,645,000	45.8%
Public Works Construction	9,207,849	22,206,160	11,810,000	(10,396,160)	-46.8%
PW Storm and Surface Water Mgmt	1,700,900	2,055,145	2,162,676	107,531	5.2%
Environmental Resources Ops	1,145,956	4,663,261	1,712,859	(2,950,402)	-63.3%
PW Acquisition and Facilities Mgmt	181,422	202,594	213,076	10,482	5.2%
PW Watershed Acquisition/Mgmt	3,190,977	2,110,003	5,005,615	2,895,612	137.2%
Commercial Leasing	443,916	398,723	535,973	137,250	34.4%
TOTAL EXPENSE	71,376,077	102,754,369	93,852,667	(8,901,702)	-8.7%

Note: Other Services and Charges include \$60,000 asset maintenance costs paid from REET funds to be shown as capital in the Capital Facilities Plan. See the Capital section for more detail.

Significant Expenditure Changes

- The increase in cost of Supplies reflects the current demand and prices for fuel, chemical, building materials.
- Other Services and Charges are increasing by \$1.3 million. Projects include \$800,000 for a Waste Water Comprehensive Plan and design of the Waste Water Treatment Plant expansion. Energy conservation projects \$400,000, Security projects \$300,000, and bridge inspections \$300,000. These projects are offset by other reductions in engineering, legal, and other professional services for a net increase of \$1.3 million.
- Capital Outlay is decreasing by \$14.4 million for construction activity budgeted in 2009. The largest decreases pertain to transportation equipment purchases of \$2.5 million for fire apparatus and \$8.7 million for Waterfront related construction.
- Debt Service is decreasing by \$2.9 million for an Interfund loan from the Natural Resources Protection & Restoration Fund to the Public Facilities Fund to help finance the Art & Children's Museum.

Departmental Budget Summary By Fund

Public Works Expenditures by Fund then by Group	2007	2008	2009	Change from 2008	
	Actual	Adopted	Budget	Amount	Percent
Street Fund					
Public Works Administration	485,257	625,818	631,397	5,579	0.9%
Public Works Maintenance Ops	3,176,091	3,594,507	4,205,152	610,645	17.0%
Public Works Maint Admin	458,312	592,093	611,545	19,452	3.3%
Public Works Financial Mgmt	1,100,838	648,407	634,705	(13,702)	-2.1%
PW Supervision and Technology	1,916,275	2,735,596	2,723,423	(12,173)	-0.4%
PW Transportation Management	2,617,668	3,201,749	3,043,738	(158,011)	-4.9%
Public Works Engineering Svcs	2,861,259	3,199,834	3,433,418	233,584	7.3%
Public Works Construction	7,713,183	16,487,000	8,950,000	(7,537,000)	-45.7%
Environmental Resources Ops	939,591	895,643	1,175,859	280,216	31.3%
PW Acquisition and Facilities Mgmt	181,422	202,594	213,076	10,482	5.2%
Street Fund Total	21,449,896	32,183,241	25,622,313	(6,560,928)	-20.4%
Arterial Street Construction Fund					
Public Works Financial Mgmt	199,676	179,540	-	(179,540)	-100.0%
Public Works Construction	772,199	500,000	-	(500,000)	-100.0%
Arterial St Constr Fund Total	971,875	679,540	-	(679,540)	-100.0%
Capital Maintenance Fund					
Public Works Facilities Ops	34,322	510,000	855,000	345,000	67.6%
Commercial Leasing	171,148	-	-	-	--
Capital Maint Fund Total	205,470	510,000	855,000	345,000	67.6%
Olympic Pipeline Incident					
Environmental Resources Ops	66,755	545,974	-	(545,974)	-100.0%
Olympic Restoration Fund Total	66,755	545,974	-	(545,974)	-100.0%
1st 1/4% Real Estate Excise Tax Fund					
Public Works Facilities Ops	37,545	60,000	60,000	-	0.0%
Public Works Construction	136,862	1,950,000	700,000	(1,250,000)	-64.1%
1st 1/4% REET Fund Total	174,407	2,010,000	760,000	(1,250,000)	-62.2%
2nd 1/4% Real Estate Excise Tax Fund					
Public Works Construction	585,605	3,269,160	2,160,000	(1,109,160)	-33.9%
2nd 1/4% REET Fund Total	585,605	3,269,160	2,160,000	(1,109,160)	-33.9%
Public Safety Dispatch					
Public Works Facilities Ops	-	55,000	-	(55,000)	-100.0%
Public Safety Disp. Fund Total	-	55,000	-	(55,000)	-100.0%

Public Works Department

Departmental Budget Summary By Fund (continued)

Public Works Expenditures by Fund then by Group	2007 Actual	2008 Adopted	2009 Budget	Change from 2008	
				Amount	Percent
Water Fund					
<i>PW Treatment Plants Operations</i>	2,823,194	4,733,827	3,753,029	(980,798)	-20.7%
<i>PW Water/Wastewater Utility Ops</i>	7,090,476	7,907,301	8,442,121	534,820	6.8%
<i>Public Works Financial Mgmt</i>	1,023,855	1,244,416	1,367,819	123,403	9.9%
<i>PW Capital Improvements</i>	2,098,301	2,250,000	4,950,000	2,700,000	120.0%
<i>Environmental Resources Ops</i>	139,610	336,644	354,000	17,356	5.2%
<i>PW Watershed Acquisition/Mgmt</i>	3,190,977	2,110,003	5,005,615	2,895,612	137.2%
Water Fund Total	16,366,413	18,582,191	23,872,584	5,290,393	28.5%
Wastewater Fund					
<i>PW Treatment Plants Operations</i>	5,493,661	6,771,837	8,437,182	1,665,345	24.6%
<i>PW Water/Wastewater Utility Ops</i>	4,789,536	5,411,952	6,112,963	701,011	13.0%
<i>Public Works Financial Mgmt</i>	2,374,368	2,220,840	2,212,802	(8,038)	-0.4%
<i>Public Works Facilities Ops</i>	-	125,000	-	(125,000)	-100.0%
<i>PW Capital Improvements</i>	3,888,777	4,000,000	5,200,000	1,200,000	30.0%
Wastewater Fund Total	16,546,342	18,529,629	21,962,947	3,433,318	18.5%
Storm/Surface Water Utility Fund					
<i>Public Works Maintenance Ops</i>	1,638,581	2,144,987	2,175,518	30,531	1.4%
<i>Public Works Financial Mgmt</i>	51,967	-	-	-	--
<i>Public Works Facilities Ops</i>	-	125,000	-	(125,000)	-100.0%
<i>PW Capital Improvements</i>	709,954	1,705,000	1,450,000	(255,000)	-15.0%
<i>PW Storm and Surface Water Mgmt</i>	1,700,900	2,055,145	2,162,676	107,531	5.2%
SSWU Fund Total	4,101,402	6,030,132	5,788,194	(241,938)	-4.0%
Solid Waste Fund					
<i>Public Works Maintenance Ops</i>	585,557	620,527	726,716	106,189	17.1%
<i>PW Solid Waste Remediation</i>	727,615	638,000	690,000	52,000	8.2%
<i>Public Works Financial Mgmt</i>	796,327	768,732	695,777	(72,955)	-9.5%
Solid Waste Fund Total	2,109,499	2,027,259	2,112,493	85,234	4.2%
Parking Services Fund					
<i>PW Transportation Management</i>	1,497,054	3,895,950	1,840,592	(2,055,358)	-52.8%
<i>Commercial Leasing</i>	64,483	147,400	151,400	4,000	2.7%
Parking Services Fund Total	1,561,537	4,043,350	1,991,992	(2,051,358)	-50.7%
Fleet Administration Fund					
<i>Public Works Fleet Operations</i>	2,745,589	6,764,339	4,019,711	(2,744,628)	-40.6%
<i>Public Works Financial Mgmt</i>	21,304	-	-	-	--
Fleet Admin Fund Total	2,766,893	6,764,339	4,019,711	(2,744,628)	-40.6%

Departmental Budget Summary By Fund (continued)

Public Works Expenditures by Fund then by Group	2007 Actual	2008 Adopted	2009 Budget	Change from 2008	
				Amount	Percent
Purchasing/Materials Management Fund					
<i>Purchasing and Material Mgmt Ops</i>	2,388,254	2,095,320	2,122,599	27,279	1.3%
<i>Public Works Financial Mgmt</i>	18,261	-	-	-	--
Purch/Matl Mgmt Fund Total	2,406,515	2,095,320	2,122,599	27,279	1.3%
Facilities Administration Fund					
<i>Public Works Financial Mgmt</i>	4,565	-	-	-	--
<i>Public Works Facilities Ops</i>	1,850,618	2,292,911	2,017,261	(275,650)	-12.0%
<i>Commercial Leasing</i>	208,285	251,323	384,573	133,250	53.0%
Facilities Admin Fund Total	2,063,468	2,544,234	2,401,834	(142,400)	-5.6%
Natural Resource Protection & Restoration Fund					
<i>Environmental Resources Ops</i>	-	2,885,000	183,000	(2,702,000)	-93.7%
Nat Res Protect Restore Fund	-	2,885,000	183,000	(2,702,000)	-93.7%
TOTAL ALL FUNDS	71,376,077	102,754,369	93,852,667	(8,901,702)	-8.7%

Departmental Objectives for 2009

1. Reduce phosphorus to Lake Whatcom:
 - Implement Year #2 of Single Family Retrofit Program.
 - Enhance Stormwater Infiltration for 100 homes.
 - Evaluate City water quality facilities for further upgrades to better target phosphorus. (Council Goal 1)
2. Implement actions of the TMDL Response Plan developed in 2008. (Council Goal 1)
3. Identify, prioritize, and purchase watershed properties utilizing at least 80% of the available budget. (Council Goal 1)
4. Initiate implementation of recommendations of the State Climate Action Task Force. (Council Goal 9)
5. Continue to enhance bicycle network by installing bike lanes on Forest Street and Northwest between McLeod and E. Bakerview Road. (Council Goal 2)
6. Continue to enhance pedestrian network by installing new sidewalks on Northwest between McLeod and E. Bakerview Road. (Council Goal 2)
7. Continue to enhance the commute trip reduction program by increasing transit rider ship by working with WTA on a program to provide discounted bus passes. (Council Goal 2)
8. Ensure that needed infrastructure is in place to serve added densities. (Council Goals 5 and 8)
9. Maintain condition of aging City infrastructure by regular maintenance and replacement programs, e.g. replace 10,000 feet of water and sewer main annually. (Council Goal 8)
10. Proceed with implementation of the Waterfront Redevelopment Master Plan and Development Agreement. Move forward on design of the infrastructure improvements. (Council Goals 3, 4, 5, 6, 7 and 8)
11. Reduce City Vehicle Trips. Review delivery service for other departments and suggest reductions or combined services. (Council Goal 2)
12. Revise Fleet Replacement Plan to encourage use of Hybrids or Electric Vehicles or Bio-Diesel. (Council Goal 9)
13. Expand Green Purchasing Policy to cover all aspects of Procurement. (Council Goal 9)
14. Expand review of chemicals used throughout the City for alternative "Green" products. (Council Goal 9)
15. Increase parking facility rates commensurate with private market to encourage alternative transportation and potentially free up some existing capacity. (Council Goal 2)

Departmental Objectives for 2009 (continued)

16. Explore subsidizing a high frequency shuttle service with WTA to provide cheap long term surface lot parking for employees on the outskirts of the Central Business District to free up hourly parking in the parkade and downtown lots. (Council Goal 2)
17. Seek opportunities for joint public/private development partnerships in the downtown core to construct additional parking supply and work on partnership opportunities with BPDA. (Council Goal 2)
18. Participate in the North West Regional Interoperability Consortium and continue to expand and leverage the City's radio and fiber network to help construct and enhance region wide Public Safety Communications. (Council Goal 7)
19. Re-structure 800 megahertz radios to utilize the lower end of the 800 band to reduce interference with NEXTEL and comply with an FCC order. (Council Goal 7)
20. Continue to implement a fiber optic communication network to expand Closed Circuit TV, traffic signal and communication 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 8)
21. Invest in a Building Information Management System to provide increased efficiency in managing capital facility maintenance repair and operations. (Council Goal 8)
22. Upgrade additional signalized intersections along major commuter routes with Intelligent Transportation System and Transit Signal Priority components to expand more efficient traffic operations and multi-modal programs. (Council Goal 2)
23. Ensure water quality protection of the Lake Whatcom Reservoir by installing back-up power on all wastewater lift stations that are located within the watershed to prevent any overflows due to power loss. (Council Goal 1)
24. Minimize unaccounted for water by completing inspections and repairs of aging pipe networks that have a historical record of leaks. (Council Goal 1)
25. Perform filter flocculation studies on the City's Water Treatment Plant. (Council Goal 8)
26. Initiate a study to determine the most efficient natural gas use practices and procedures for operating the multiple hearth furnaces at the City's Wastewater Treatment Plant. (Council Goal 8)
27. Begin to implement the City's Water Use Efficiency Goals by establishing a Toilet Retrofit Program that converts 100 single family residences within the Lake Whatcom Watershed to High Efficiency Toilets. (Council Goal 1)
28. Implement a new maintenance management system. (Council Goal 8)
29. Expand the implementation of an online mapping application to the public website for public information self service. (Council Goal 8)

Departmental Objectives for 2009 (continued)

30. Continue expanding the department's radio meter reading system. (Council Goal 8)
31. Reduce fats, oils and greases within the wastewater collection system. Strategy: Implement and monitor a Fats, Oils, Grease control program and evaluate staffing requirements. Update Bellingham Municipal Code to include development guidelines for source controls, enforcement, and inspection requirements. (Council Goal 8)
32. Evaluate de-icing procedures and revise sanding practices within the watershed to reduce phosphorus contributions. Strategy: Analyze alternatives to sanding during storm events and look at de-icing procedures utilizing environmentally friendly active agents. Update de-icing and anti-icing routes accordingly. (Council Goal 7)
33. Monitor the storm water collection system scanning program. (Council Goal 1)
34. Continue development of a storm and surface water system-wide maintenance management program to improve maintenance practices and meet Department of Ecology NPDES phase II permit requirements. Strategy: Complete a draft Operations and Maintenance Plan for the Public Works Operations Stormwater Division by year end 2009. Coordinate with Maintenance Management System Master Planning. (Council Goal 1)
35. Annually evaluate CleanGreen operating expenses and revenues. (Council Goal 8)
36. Evaluate recycling alternatives for street sweeping and storm water vactored waste. (Council Goal 8)

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 reevaluation 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%.

Performance/Activity Measures

Public Works Department

Public Works Department Inputs	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Expenditures shown in millions							
Department Operating Exp	\$ 37.214	\$ 40.042	\$ 45.593	\$ 44.298	\$ 45.377	\$ 52.836	\$ 57.011
Debt Service, Capital, Interfund	\$ 21.652	\$ 37.459	\$ 29.152	\$ 42.301	\$ 25.999	\$ 49.919	\$ 36.842
Total Department Expenditures	\$ 58.866	\$ 77.501	\$ 74.744	\$ 86.599	\$ 71.376	\$ 102.754	\$ 93.853
Total Department FTEs	225.3	210.2	213.6	221.1	220.6	239.2	239.0

PW Treatment Plants Operations Group

Treatment Plants Ops Group Inputs	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Expenditures shown in millions							
Treatment Plants Operations	\$ 6.608	\$ 7.134	\$ 7.095	\$ 8.095	\$ 8.317	\$ 11.516	\$ 12.190

Treatment Plants Operations Group	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	Benchmark or Target
WATER FILTRATION PLANT - WORKLOAD							
Millions of Gallons of Water Treated per Day	10.20	10.39	9.79	10.47	10.78	9.70	
WATER FILTRATION PLANT - EFFECTIVENESS							
% of preventative (scheduled) maintenance to total maintenance for process				20%	19%	22%	25%
Compliance with State and Federal Drinking Water Regulations	100%	100%	100%	100%	100%	100%	100%
Clarity of the drinking water measured by actual NTU	0.30	0.30	0.30	0.30	0.04	0.04	0.3 NTU EPA Standard
WASTEWATER - POST POINT POLLUTION CONTROL PLANT - WORKLOAD							
Plant Flow - Millions of Gallons per Day	11.89	12.53	11.80	12.48	12.00	11.64	
Sludge Incineration - Tons	3,923	4,003	4,141	4,187	4,291	4,324	
WASTEWATER - POST POINT POLLUTION CONTROL PLANT - EFFECTIVENESS							
Solids Discharged mg/l	9.1	7.7	7.1	7.4	8.1	7.8	
Percent Removed	95.4%	96.1%	96.3%	96.1%	96.1%	96.3%	
Organics Discharged mg/l	10	10	9	9	11	11	
Percent Removed	94.6%	94.9%	95.0%	95.1%	95.1%	94.9%	

Public Works Department

Performance/Activity Measures (continued)

PW Water / Wastewater Utility Operations Group

Water / Wastewater Utility Ops Inputs	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Expenditures shown in millions							
Water / Wastewater Utility Exp	\$ 9.417	\$ 9.580	\$ 10.694	\$ 11.767	\$ 11.880	\$ 13.319	\$ 14.555

Water / Wastewater Utility Operations Group	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	Benchmark or Target
WATER UTILITY - WORKLOAD							
Customer Service Requests	1,157	1,486	1,145	1,045	1,042	1,127	
Repairs per 100 Mi of Water	6.10	6.11	7.25	6.74	4.87	5.63	
WATER UTILITY - EFFECTIVENESS							
% of work performed that is scheduled, preventative maint.		78%	69%	58%	79%	75%	
<i>Preventative maintenance does not include requested activity.</i>							
% of work performed that is other scheduled maint.		22%	29%	41%	21%	24%	
% of work performed that is emergency (priority 1 or 2)		1%	2%	1%	1%	1%	
Water conservation program water savings 1,000s of gallons	5,322	5,314	13,297	13,300	32,200	22,068	
WASTEWATER COLLECTION - WORKLOAD / EFFECTIVENESS							
Sewer main lines cleaned bi-annually to remove accumulated grease and sediments - miles			70.35	71.03	163.42	167.73	> 72
Customer Service Requests per year - Sewer	110	95	96	85	64	170	< 100
WASTEWATER COLLECTION - EFFICIENCY							
Average cost per ft of sewer pipe cleaned for preventative maint. - wire rod / root hog			\$ 0.49	\$ 0.43	\$ 0.26	\$ 0.64	
Average cost per ft of sewer pipe cleaned for preventative maint. - jetting			\$ 0.16	\$ 0.26	\$ 0.30	\$ 0.25	
WASTEWATER COLLECTION - EFFECTIVENESS							
Number of Backups - City			2	2	2	5	
Number of Backups - Customer			13	18	17	76	

Performance/Activity Measures (continued)

Public Works Maintenance Operations Group

Maintenance Operations Group Inputs	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Expenditures shown in millions							
Maintenance Operation Grp Exp	\$ 4.737	\$ 4.756	\$ 5.137	\$ 5.072	\$ 5.400	\$ 6.360	\$ 7.107

Maintenance Operations Group	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	Benchmark or Target
ROADWAY MAINTENANCE - WORKLOAD / EFFECTIVENESS							
Customer Service Requests per year - Street	661	662	865	665	624	844	< 650
ROADWAY MAINTENANCE - EFFICIENCY							
Street sweeping expenditures per capita (75,000 est pop)			\$ 4.02	\$ 5.11	\$ 6.40	\$ 3.01	\$ 5.00
Street sweeping expenditures per paved lane mile			\$ 39.66	\$ 47.26	\$ 61.56	\$ 28.35	\$ 46.00
ROADWAY MAINTENANCE - EFFECTIVENESS							
Percent of streets needing overlay				8.8%	6%	6%	5% or less
Percent of sidewalks needing overlay				6.7%	10%	12%	5% or less
DRAINAGE - WORKLOAD / EFFECTIVENESS							
Hrs per yr cleaning storm pipes and catch basins			3,897	2,700	3,152	3,942	
Customer Service Requests per year - Drainage	327	180	212	262	186	188	< 200
DRAINAGE - EFFICIENCY							
Stormwater maintenance expenditures per capita (75,000 est pop)			\$ 7.90	\$ 9.70	\$ 8.80	\$ 17.39	\$ 10.00
SOLID WASTE (LITTER CLEANUP & CLEAN GREEN FACILITY) - WORKLOAD / EFFECTIVENESS							
Citizen Inquiry Reports		151	274	177	176	399	< 200
Tons of litter collected per year	19	20	26	17	32	42	
Tons of yard waste received per year at Clean Green	5,454	5,381	4,727	4,670	6,118	5,352	
# of Clean Green customer visits per year	57,262	53,470	35,603	38,550	38,456	36,803	

The City conducts a biennial service priorities and customer satisfaction survey. In 2004 and 2006, the survey was limited to registered voters in Bellingham. In 2008, the survey population included residents of Bellingham without requiring that they be registered to vote. Complete survey results can be found at www.cob.org/government/public/opinion/index.aspx.

Survey Results	2004 Actual	2006 Actual	2008 Actual	Benchmark or Target
Residents surveyed that rate the job the City is doing as good or excellent in...				
Improving streets, such as fixing potholes, signage and traffic lights	56%	52%	54%	Increase

(Traffic signs and signals are the responsibility of the Transportation Management Group – page 275.)

Public Works Department

Performance/Activity Measures (continued)

Purchasing and Materials Management Group

Purchasing and Materials Mgmt Group	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Expenditures shown in millions							
Purchasing Group Exp	\$ 3.857	\$ 4.154	\$ 3.348	\$ 2.149	\$ 2.388	\$ 2.095	\$ 2.123

Purchasing and Matl Mgmt Group Workload	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Orders Processed	42,325	40,935	40,497	38,819	34,648	32,717
Bids Issued	142	131	133	114	133	148

Fleet Group

Fleet Group Inputs	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Expenditures shown in millions							
Fleet Group Expenditures	\$ 1.994	\$ 2.478	\$ 3.173	\$ 2.844	\$ 2.746	\$ 6.764	\$ 4.020

Fleet Group Efficiency	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	Benchmark or Target
Number of Vehicle Equivalents per Fleet Employee				109	111	138	Industry Average 112
Worker Utilization - % of hours billed to work orders	n/a	74.67%	71.85%	72.74%	77.00%	78.00%	Industry Average 70%

Supervision and Technology Group

Supervision and Technology Grp Inputs	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Expenditures shown in millions							
Supervision & Technology Exp	\$ 1.376	\$ 1.627	\$ 1.704	\$ 1.803	\$ 1.916	\$ 2.736	\$ 2.723

Supervision and Technology Group	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	Benchmark or Target
SUPERVISION & TECHNOLOGY GROUP - WORKLOAD							
GIS Users- Citywide	103	158	181	214	223	246	
Miles of City maintained streets				279	272	271	
Miles of City sidewalks				279.20	279.20	279.99	
SUPERVISION & TECHNOLOGY GROUP - EFFECTIVENESS							
Metered Water Services per Reading FTE	6,318	7,047	7,358	7,668	8,423	8,671	Increase or maintain
50% of streets reviewed and rated by 2 FTEs				yes	yes	no	yes
50% of sidewalks reviewed and rated by 1 FTE				yes	yes	no	yes

Performance/Activity Measures (continued)

Facilities Group

Facilities Group Inputs	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Expenditures shown in millions							
Facilities Group Expenditures	\$ 1.277	\$ 1.322	\$ 1.815	\$ 1.782	\$ 1.922	\$ 3.168	\$ 2.932

Facilities Grp Workload and Effectiveness	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	Benchmark or Target
Sq. Ft. per Custodial FTE	17,784	16,441	16,211	19,086	19,086	19,086	
Repair Requests per 1,000 SF maintained - non-emergency				5.68	6.10	5.90	
Repair Requests per 1,000 SF maintained - emergency				1.04	1.50	1.03	
Utility Cost per Sq. Ft. of Maintained Building	\$ 1.54	\$ 1.86	\$ 1.48	\$ 1.57	\$ 1.78	\$ 1.90	

The square feet referenced in the above table is calculated differently beginning in 2006, as custodial and maintenance areas were combined.

Transportation Management Group

Transportation Mgmt Group Inputs	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Expenditures shown in millions							
Transportation Mgmt Exp	\$ 3.159	\$ 3.144	\$ 3.427	\$ 3.507	\$ 4.115	\$ 7.098	\$ 4.884

Transportation Management Group	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	Benchmark or Target
TRAFFIC - WORKLOAD							
# of signal timing efficiency projects				9	12	10	
Traffic Signs Maintained	9,893	10,237	10,510	9,070	9,612	13,249	
Traffic Signs Installed	344	250	268	316	542	684	
Street Lights Maintained	3,173	3,200	3,264	3,314	3,378	3,395	
COMMUNICATIONS / FIBER OPTIC - WORKLOAD							
Devices Maintained		2,049	2,306	2,558	2,666	2,685	
Miles Fiber Cable Maintained		35	67	80	82.4	83.0	
PARKING SERVICES - WORKLOAD							
Permitted parking spaces available	939	939	606	683	688	688	
Permitted parking spaces sold	689	705	632	731	771	698	
Metered parking spaces maintained - individual	1,243	1,248	1,260	1,350	1,323	1,298	
Metered parking spaces maintained - pay station	-	-	-	77	77	121	
Hourly customers served	18,102	18,646	21,672	21,068	22,246	21,980	
PARKING SERVICES - EFFECTIVENESS							
Average annual occupancy - permitted spaces	73%	75%	104%	107%	115%	101%	115%
Average annual occupancy - lots	72%	73%	72%	105%	117%	101%	115%
Average annual occupancy - garages*	73%	77%	112%	111%	110%	101%	115%

* Garage occupancy fluctuates at year-end w/permit renewal. We track only point-in-time occupancy.

Public Works Department

Performance/Activity Measures (continued)

Public Works Engineering Services, Capital Improvement and Construction Groups

Engineering, Capital and Construction Inputs	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Expenditures shown in millions							
PW Engineering Services Exp	\$ 1.576	\$ 1.644	\$ 2.410	\$ 2.422	\$ 2.861	\$ 3.200	\$ 3.433
PW Capital Improvements Exp	\$ 8.437	\$ 9.608	\$ 7.467	\$ 10.066	\$ 6.697	\$ 7.955	\$ 11.600
PW Construction Exp	\$ 4.847	\$ 5.180	\$ 5.742	\$ 7.798	\$ 9.208	\$ 22.206	\$ 11.810

Engineering, Capital and Construction Groups	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	Benchmark or Target
PROJECT DELIVERY - WORKLOAD							
Capital Projects	27	29	24	11	21	18	
Capital Projects - \$ Millions	\$ 13.00	\$ 15.00	\$ 9.80	\$ 2.74	\$ 14.51	\$ 16.10	
STREETS - WORKLOAD							
Miles of Street Resurfaced	2.11	6.60	4.90	0.53	6.74	1.77	
STREETS - EFFICIENCY							
Street resurfacing, cost per mile	\$ 664,610	\$ 763,000	\$ 193,818	n/a	\$ 374,189	\$ 716,230	
STORM WATER - WORKLOAD							
# of storm water retrofits completed, inside and outside of Lake Whatcom Watershed	n/a	n/a	3	5	12	1	
Linear Ft of Storm Water Pipe Installed	1,687	4,380	5,704	1,006	10,681	4,045	
WATER - WORKLOAD							
Feet of Water Main Replaced	6,412	21,089	3,679	-	740	10,224	
WATER - EFFICIENCY							
Water main replacement cost per ft	\$ 84	\$ 103	\$ 193	-	\$ 600	\$ 278	
SEWER - WORKLOAD							
Ft of Wastewater Main Replaced	4,667	12,351	8,181	38.5	12,148	1,373	
SEWER - EFFICIENCY							
Wastewater cost per ft of pipe, improve & replace	\$ 50	\$ 129	\$ 185	n/a	\$ 104	\$ 2,305	
INSPECTION - EFFECTIVENESS							
% of construction related inquiries responded to within one business day	100%	100%	100%	100%	100%	100%	100%
% of construction related concerns resolved within 30 business days	100%	100%	100%	100%	100%	100%	100%

Performance/Activity Measures (continued)

Public Works Engineering Services, Capital Improvement and Construction Groups

Engineering, Capital and Construction Groups	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	Benchmark or Target
DEVELOPMENT - WORKLOAD / EFFECTIVENESS							
# of arterial segments authorized by Council to function at LOS standard F	11	11	11	11	11	13	
# of arterial segments exceeding the LOS standard E (excluding those authorized by Council)					2	-	
# of arterial segments approaching LOS standard F				1	3	2	
<i>On January 1, 2009, and entireley new way of calculating LOS became effective.</i>							
% of concurrency inquiries responded to within one business day				64%	60%	70%	50%
% of concurrency inquiries responded to within three business days					80%	85%	75%
% of concurrency inquiries responded to within one week				100%	100%	100%	100%
<i>Concurrency response time applies to COMPLETE APPLICATIONS only.</i>							
# of Traffic Calming requests received	n/a	38	24	44	40	29	
# of Traffic Calming locations qualifying	n/a	6	4	9	5	1	
# of Traffic Calming measures constructed	n/a	2	1	7	2	3	
<i>Three projects completed in 2008 were projects pending that were qualified in 2008. No projects planned for 2009 due to budget reduction. Decrease in requests in 2008 due to 8 of 23 neighborhoods not participating / submitting.</i>							

Data for the Commute Trip Reduction Program in the table below is gathered every other year. The State sets the goals for the program. The method for setting goals and for computing statistics has changed, and the newest target is a reduction of 10% of the 2007 baseline rate (as determined under the new method) by 2011.

Commute Trip Reduction Program	2003 Actual	2005 Actual	2007 Actual	2011 Target
Single occupancy vehicle rate for Civic Center employees	68%	70%	65%	59%
Single occupancy vehicle rate for Public Works employees	88%	88%	86%	80%

Public Works Department

Performance/Activity Measures (continued)

Storm and Surface Water Management Group

Storm and Surface Water Mgmt Grp Inputs	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Expenditures shown in millions							
Storm and Surface Water Exp	\$ 1.347	\$ 1.845	\$ 1.860	\$ 1.817	\$ 1.701	\$ 2.055	\$ 2.163

Storm and Surface Water Mgmt Group	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	Benchmark or Target
REGULATORY COMPLIANCE - WORKLOAD							
# of problems discovered and mitigated			3	1	0	2	100% of total
REGULATORY COMPLIANCE - EFFECTIVENESS							
% of outfalls inspected for non-stormwater discharge			~ 20%	~ 20%	~ 20%	~ 20%	20% of total
EDUCATION AND OUTREACH - WORKLOAD							
Topics addressed per year			3	5	7	4	3
Annual public meetings per year			2	3	4	6	2
UTILITY MANAGEMENT AND INSPECTION - WORKLOAD							
# of outfall retrofits completed in Lk Whatcom Watershed			4	2	4	4	2
# of outfall retrofits completed elsewhere in the City			2	2	1	3	1
% of construction projects reviewed that impact stormwater			100%	100%	100%	100%	100%
# of permits reviewed for stormwater mitigation and			590	606	426	465	100%
% of private facilities inspected				2%	0%	100%	100%
# of private facilities inspected per yr				10	0	8	100%
# of stormwater inspections conducted in the Lake Whatcom watershed				3,060	3,160	4,567	Seasonal 100% daily or 100% weekly
# of stormwater inspections conducted in the rest of City				6,250	6,460	6,285	100% initial + as needed
# of Correction Notices and/or Stop Work Orders issued			119	124	250	242	
# of cited violations of stormwater codes			15	17	28	12	

Performance/Activity Measures (continued)

Environmental Resources Group

Environmental Resources Group Inputs	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Expenditures shown in millions							
Environmental Resources Exp	\$ 0.866	\$ 2.971	\$ 3.593	\$ 2.015	\$ 1.146	\$ 4.663	\$ 1.713

Environmental Resources Group Workload	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual
# of ER restoration sites maintained				40	43	46
# of public service education pieces				~10,000	~5,000	~5000
# of classes completing the Sharing Our Watershed education programs	35	36	35	36	35	35

Watershed Acquisition Management Group

Watershed Acquisition & Mgmt Groups	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Expenditures shown in millions							
Watershed Acquisition Mgmt	\$ 2.398	\$ 2.697	\$ 1.823	\$ 8.998	\$ 3.191	\$ 2.110	\$ 5.006
Acquisition & Facilities Mgmt	\$ 0.498	\$ 0.534	\$ 0.180	\$ 0.195	\$ 0.181	\$ 0.203	\$ 0.213

Watershed Acquisition Mgmt Group Workload	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Current Yr Acquisitions - Acres	50	196	-	144	50	107
Cumulative Acres Acquired	787	983	984	1,128	1,178	1,285
Cost of Acquisition by Year	\$2,410,599	\$1,378,241	\$545,753	\$3,953,700	\$810,000	\$2,370,000

Commercial Leasing Group

Commercial Leasing Group Inputs	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Expenditures shown in millions							
Commercial Leasing Grp Exp	\$ -	\$ 0.190	\$ 0.361	\$ 0.498	\$ 0.444	\$ 0.399	\$ 0.536

Commercial Leasing Group Effectiveness	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	Benchmark or Target
Rate of occupancy for leased spaces					100%	98%	80%