

2010 ACCOMPLISHMENTS AND 2011 STRATEGIC PLAN GOALS

This section of the budget document has been included in an effort to provide feedback on how the County is accomplishing the goals as set forth in the 2009-2012 Lewis County Strategic Plan. Each strategic goal has been listed below followed by the 2010 accomplishments and 2011 goals set by offices and departments.

FLOOD MITIGATION

PROSECUTING ATTORNEY 2010 ACCOMPLISHMENTS:

Flood Studies: The Lewis County Prosecuting Attorney's Office has participated in all phases of flood hazard management and planning, including working with the Chehalis River Basin Flood Authority and its consultants in the study of water retention proposals for the main stem and south fork of the Chehalis River. Those studies have included geotechnical studies, cost-benefit studies, and fish studies to determine the suitability of construction of the retention structures at the proposed sites, the economic feasibility of those proposed structures or variations of those structures, and the potential impact of those structures on fish populations. As of this date, those reconnaissance studies have determined that there is no geotechnical "fatal flaw" – at this point—in proceeding with the proposals to build the proposed retention structures, although further studies must be undertaken and are planned to determine, as a final matter, whether there are geotechnical impediments to the proposed construction. Further, those studies have determined that the benefits accruing from the construction, operation and maintenance of those proposals may exceed the costs incurred with the projects, although a final determination of the relative benefits and costs must await further studies. Finally, the fish study is ongoing and the findings and conclusions of those studies have not yet been rendered.

Flood control zone districts: At this time, it is anticipated that the Flood Authority will be supplanted by an inter-local agreement among flood control zone districts or similar entities formed in Grays Harbor, Lewis and Thurston counties prior to July 1, 2011. To this end, this office has re-examined the organization and status of the existing county-wide flood control zone district in Lewis County and the existing sub-zone flood control zone districts created in 1997 in the Chehalis and Cowlitz River basins in Lewis County. This office has determined that not all of the existing flood control zone districts were dissolved by the county before forming the flood control zone district or districts in 1997 and that there is a continuing question as to the authority, powers and duties of the sub-zone districts relative to those of the county-wide flood control zone district. For these reasons and in coordination with the Flood Authority, this office recommended the dissolution of the county-wide flood control zone districts, including the sub-zone districts, and the creation of three new flood control zone districts, one in each major river basin in Lewis County, namely the Chehalis, Cowlitz and Nisqually river basins. Once formed, it is anticipated that the Chehalis River Flood Control Zone District will enter into an inter-local agreement with like entities in Grays Harbor and Thurston counties to accomplish flood mitigation, assuming those entities are willing to do so. It also is anticipated that, if the Flood Authority is disbanded, the flood control zone district will continue flood

(Prosecuting attorney 2010 accomplishments continued)

mitigation efforts on the Chehalis River in Lewis County, including necessary geotechnical, economic and fish studies, with appropriate funding from the State or federal governments.

Twin Cities Levee Project: Additionally, this office has worked with the BOCC and other stakeholders in the Chehalis River Basin and with federal and state agencies in ongoing efforts associated with the Twin Cities Levee Project and the General Investigation Study. The Twin Cities Levee Project is in the design stage and the State of Washington is the current local sponsor. This office has worked with the state, its agencies, and with the Army Corps of Engineers as they have prepared and issued 35% of the design for the proposed project. This office has worked with the BOCC and federal, state and local agencies regarding the General Investigation of the Chehalis River Basin, a study that is in the feasibility stage. Grays Harbor County was the local or nonfederal sponsor of this project when it addressed only ecosystem restoration. The BOCC and this office worked together to include flood risk reduction as a purpose by the General Investigation, which efforts were successful. Further, the BOCC and this office worked together and with the federal, state and local agencies to have the State of Washington take over local (nonfederal) sponsorship of the project to assure a basin-wide scope to the project as well as adequate funding of the study. This study will examine flood risk mitigation measures on the Chehalis River from the headwaters to the ocean, including but not limited to water retention structures. It is anticipated by the federal, state and local participants that the two studies/projects will be undertaken in such a manner as to ensure that the Army Corps of Engineers has all relevant information available to it concerning the levee and water retention proposals and their potential impacts before making a decision either to reject or approve either set of proposals or to modify those proposals.

Flood maps: This office also has worked with the FEMA Working Group, a consortium of municipalities, the county, special taxing districts, and various private entities, interested in the flood maps to be issued by the Federal Emergency Management Authority (FEMA) pursuant to the national flood insurance program. The maps will delineate the floodplain and floodway of the Chehalis River as it wends through Lewis County. Preliminary drafts of the maps indicted an intention to declare a very broad floodway including, among other areas, the Chehalis-Centralia Airport, the Twin Cities Center, the Fairway Center and other areas. This office worked with the BOCC and the other members of the group, which is led by the City of Chehalis, to negotiate a protocol with FEMA to study the removal of certain mutually-designated areas from the proposed floodway in the draft preliminary maps. This office also worked with the BOCC and the other participants to arrange information-sharing sessions with the United States Geological Service(USGS) to determine the methodology and data used by USGS to measure the flow and volume of the December 2007 flood event, which event might have had an outsized impact on the determination of the floodway in the proposed preliminary maps. These meetings and this work is important to determine an accurate flood-risk map that properly designates the floodway but that also is not over-inclusive. Structures within a designated floodway, if damaged to the extent of 50%+ from any cause or cumulative causes, may not be re-built.

PROSECUTING ATTORNEY 2011 GOALS:

Flood control zone districts: This office will continue to work on behalf of the BOCC on flood mitigation efforts. With respect to the Chehalis River basin, this office will continue to work toward dissolving the existing flood control zone district and sub-zone districts and to form three new flood control zone districts, one for each major river basin in the County. This effort should be completed by July 31, 2011. This office also will work with the BOCC to accomplish the goal of completing the technical studies of the proposed water retention structures on the Chehalis River. This office will work with the BOCC to study and to advise the BOCC on the appropriate vehicle for this work, either through the Flood Authority or, if it ceases to exist, through the work of the flood control zone districts and/or an appropriate inter-local agreement.

Twin Cities Levee Project: This office will also work with the BOCC with respect to the Army Corps of Engineers and the state, the nonfederal sponsor, on the design of the Twin Cities Levee Project and on feasibility studies associated with the General Investigation Study.

Flood maps: This office will also work on behalf of the BOCC with respect to the FEMA flood maps for the Chehalis River in Lewis County including, if necessary, the filing of an appeal challenging the floodway designations in Lewis County.

PUBLIC WORKS 2010 ACCOMPLISHMENTS:

Chandler Road Bridge Replacement: Planning, design, and construction of the Chandler Road Bridge replacement were completed. This bridge is a replacement for the structure washed out by flooding in 2007.

Hadaller Road Slide Repair: Planning, design, and construction of the Hadaller Road slide repair were completed. The repair was completed by constructing a gravity block wall to stabilize the slope, an Hot Mix Asphalt (HMA) overlay, and guardrail installation. This is a repair for damage caused by flooding in 2009.

PUBLIC WORKS 2011 GOALS:

Leudinghaus Bridge Replacement: Secure funding, write Request for Proposal (RFP) and hire consultant to design Leudinghaus Bridge. Construction is set to begin in 2012.

COMMUNITY DEVELOPMENT 2010 ACCOMPLISHMENTS:

Flood Authority: Working with the other members and stakeholders of the Chehalis River Basin Flood Authority and acting as the lead agency, Lewis County led the continuing efforts of the Flood Authority to identify workable solutions to address flooding concerns within the Chehalis River Basin. Phase 2 water retention studies by the Public Utility District (PUD) continue. A private consultant began fish studies critical in assessing the feasibility and cost/benefit of upstream retention.

Additional state funding was allocated to the Flood Authority to continue ongoing programs including the creation of a basin-wide flood early warning system. That program began to

(Community development 2010 accomplishments continued)

transition from development of options and tools for early warning into implementation. Several stream and precipitation gages were placed in the basin and an integrated early-warning tool for internet use was tested and critiqued by various stakeholders.

Although the basin-wide Corps of Engineers General Investigation and Project Management Plan (PMP) for ecosystem restoration and flood mitigation stalled due to concerns about local sponsorship and a general lack of matching funds, by the end of the year, the State had suggested that it may be interested in becoming the local sponsor which would allow the PMP to move forward and the basin-wide general investigation to commence.

By the end of 2010, the Flood Authority had before it options for forming a basin-wide flood district and had draft legislation in hand for introduction at the next legislature session to facilitate formation and clarify governance and statutory authority of the district.

Flood Hazard Education: Several open houses within the Chehalis Basin and Lewis County were conducted to advise the public regarding flooding, inform on continuing Flood Authority progress, and take comments and listen to concerns of the public. Handouts and other information were made available at the meetings, on the county web site, through the Community Development Building division and the Sheriff's Emergency Management division.

Interstate 5 Flood Mitigation: The Department of Transportation continued to work on the I-5 widening project slated to begin in the next several years. Studies indicate that the project may affect flooding and mitigation for such impacts is required. Several proposals were being studied, including providing additional storage behind the Skookumchuck Dam and retention upstream on Salzer Creek.

Lewis County Flood Hazard Management Planning: The Lewis County All Hazard Mitigation plan was adopted by Lewis County and most of the other participants, including most of the cities and towns, fire and other special purpose districts participating. This plan is necessary to address county response to a variety of natural and man-caused disasters, including flooding. Having an approved and adopted All Hazard plan is a requirement for any federal disaster funds.

The Chehalis River Basin flood hazard management plan is intended to be used by all of the Flood Authority members as a supplement to existing flood planning and response documents and will become the initial flood hazard management plan for any future multi-jurisdictional flood districts, the plan was prepared by the Flood Authority and adopted by Lewis County.

Home Elevation: The County continues to participate in the National Flood Insurance Program and works to elevate repetitive loss structures within the floodplains or remove them under provisions of a buy-out program. Over thirty structures were either removed from the flood plain or elevated during 2010.

Federal Emergency Management Administration (FEMA) Flood Maps: New draft flood maps for the Chehalis River Basin were prepared by the federal government and completed during 2010. Initial review resulted in a few minor changes, but much of the floodplain and floodway of the Chehalis River showed significant changes from the previous maps which were adopted in 1982. FEMA publically presented the final draft maps and changes being proposed in January, 2011. Following a formal review and appeal process, they are expected to become final sometime in 2011 for use by all jurisdictions for flood insurance purposes.

2011 COMMUNITY DEVELOPMENT 2011 GOALS:

Federally Funded Projects: During 2011, the County will continue to participate with the Corps of Engineers, the Department of Transportation and stakeholders on authorized federal projects. Additional data will be gathered and studies completed to determine the feasibility of upstream retention, and a combination of upstream retention and levees.

The final FEMA flood maps for Lewis County and the Chehalis Basin will be finalized during 2011 which could significantly impact development in the county, especially in the vicinity of Chehalis and Centralia.

Lewis County and the Flood Authority: The Flood Authority was established as an interim body to address flooding within the Chehalis River Basin with the intent of forming a three-county flood district – Lewis, Grays Harbor and Thurston Counties, and the Confederated Tribes of the Chehalis Indians. Funding provided by the state to the Flood Authority runs out in June, 2011 and the goal is to have a basin-wide flood district in place before the end of 2011. Legislation proposed during the 2011 legislative session should be approved, setting the stage for the formation of a basin-wide flood control district. Once formed, the work of the Flood Authority will transition to the newly created flood district which will then begin to function as a semi-autonomous body with the goal of reducing the effects of flooding within the entire Chehalis River basin.

PUBLIC HEALTH 2010 ACCOMPLISHMENTS:

Emergency Action Plan Review and Update: Lewis County Public Health & Social Services continues to participate in flood response and recovery planning efforts. The Public Health All Hazards Emergency Action Plan was reviewed and updated during 2010.

PUBLIC HEALTH 2011 GOALS:

Plan Development: The Flood Response annex to the All Hazards Emergency Action Plan will be completed in 2011. This annex will outline how the agency will provide information to protect the health of the community during and after a flood event.

WEED CONTROL 2010 ACCOMPLISHMENTS:

Noxious Weeds: Performed management of invasive aquatic noxious weeds by working with the Chehalis River Aquatic Weed Management Working Group to manage priority weeds along the Chehalis River including targeted control of Brazilian elodea at Plummer Lake.

WEED CONTROL 2011 GOALS:

Education Outreach: Reduce the impacts that aquatic noxious weeds have on flood events in watersheds. Continue to work with the Chehalis River Coordinated Weed Management Area for efficient and effective management of aquatic noxious weeds. Work with private landowners, Tribes, Agencies and others in the Chehalis Watershed addressing noxious weed management across jurisdictions on the Chehalis River. Deliver education outreach for management of noxious weeds that are detrimental to functioning riparian systems. Aquatic noxious weeds effect water flow and can increase sediment deposition with impacts on flood events.

NEW FINANCIAL SYSTEM

TREASURER 2010 ACCOMPLISHMENTS:

We were actively involved and committed in helping advance the Financial System conversion

TREASURER 2011 GOALS:

Conversion: Continue to be an active participant in the Financial System conversion

BUDGET/FISCAL SERVICES DEPT. 2010 ACCOMPLISHMENTS:

Dynamics Team Member: Worked with the Auditor's Office, Information Technology and an outside consultant to assist in the development and implementation of a new Finance System for Lewis County.

BUDGET/FISCAL SERVICES DEPT. 2011 GOALS:

Dynamics Team Member: Continue working with the Auditor's Office, Information Technology and the outside consultants to assist in the development and implementation of a new Finance System for Lewis County.

CENTRAL SERVICES 2010 ACCOMPLISHMENTS:

Purchasing: Ordered the necessary server hardware to support the core operations of the system, started the migration of identified Computers to a more robust system to support the client side of the program. Purchased and installed supporting software for the master Dynamics Software program.

CENTRAL SERVICES 2011 GOALS:

Training and Education: Continue to migrate those units identified as needed for the new system. Train users in computer enhancements as necessary to ensure success in the migration of the new Finance System.

EFFECTIVE BUDGET MANAGEMENT AND GOVERNMENTAL EFFICIENCY

TREASURER 2010 ACCOMPLISHMENTS:

Streamline Processes: Our office worked closely with the Finance Committee, the Board of Commissioners and the Budget Director in tracking revenues and reviewing expenditures with the goal of eliminating surprises as the year moved along. Furthermore the treasurer's office is constantly looking for ways to streamline processes and work more efficiently. Our goal is to become a paperless office. In keeping with that we converted to electronic reports for the county and the special purpose districts. Those are now emailed to them saving volumes of paper and postage. We also began the process to implement software that will allow us to accept and process Real Estate Excise Affidavits electronically. The Ascend System utilized for the Assessor and Treasurer for the Property Tax Assessment, billing and collection was converted to SQL which will increase our efficiencies and faster turnaround for challenges since our IT staff will be able to provide more of the support.

TREASURER 2011 GOALS:

Electronic Process: The treasurers' office will continue to be a part of the budget tracking and development team. We will complete our electronic process for accepting and processing Real Estate Excise Affidavits electronically. In addition, we will finish the redesign of the online Property Assessment and Tax System information that will allow property owners to print receipts for prior payments. This will save us phone time, printing and mailing costs to fulfill those requests that come in from taxpayers looking for information for their IRS tax return.

PROSECUTING ATTORNEY 2010 ACCOMPLISHMENTS:

Budget constraints and Level of Service: In response to the County's anticipated 2009 budgetary shortfall, the Prosecuting Attorney's office reduced the 2009 adopted budget by \$232,840.00. In 2010, in response to continuing revenue shortfalls, this office adopted a budget that was \$483,324.00 less than that adopted in 2009. This 15% budget reduction required the loss of 4.5 full time Employees. This office achieved additional cuts in costs through cross staffing between departments; reducing training-related travel; and increased vigilance in the use of office supply consumables. Despite these cuts, and partly because of a reduction in crime rates, this office was able to provide a high level of service to the County's citizens.

PROSECUTING ATTORNEY 2011 GOALS:

Office efficiency: We anticipate redrawing the lines between duty assignments within the office to allow for greater efficiency of the staff within the office. New case management (software allows for tighter controls of case timelines and more efficient caseload monitoring. We are hopeful that we will adopt electronic discovery in indigent defense cases with the potential for saving on resources and ensuring timely and efficient delivery of discovery materials. The Civil division continues to meet its obligation to represent the County in civil matters efficiently and effectively, including legal advice and legal representation of the County and its departments as well as representation of the State in child and family support matters.

(Prosecuting attorney 2011 goals continued)

Grants: We will continue to seek and utilize grant funding to appropriately fund particular positions and projects.

RISK MANAGEMENT 2010 ACCOMPLISHMENTS:

Budget Reductions: Risk Management met the BOCC mandated 2010 budget reductions by requiring or implementing a two week furloughs for all staff.

RISK MANAGEMENT 2011 GOAL:

Staff Reductions: Laid off one employee in late 2010, reducing risk staffing by 33%, to meet BOCC mandated budget cuts for 2011. Further, Risk Manager will take one week furlough in 2011.

Workers' Compensation Claims Management: Continue efforts by the Safety Officer to encourage cooperation with the 'return to work' policy for all elected and director's staff.

BUDGET/FISCAL SERVICES DEPT. 2010 ACCOMPLISHMENTS:

2011 Budget: The 2011 Budget process was completed in accordance with State Law and County resolution. Ongoing budget reductions were analyzed and the information was presented to the Board of County Commissioners in order to help in the decision making process.

Budget Analysis-Salaries and Benefits: The Budget team worked with multiple offices and departments to reduce the County's costs for salary and benefits. Since salary and benefits make up almost 66% of the Current Expense budget it is necessary to focus on this area as budget reductions are made. Analysis of furloughs, staff reductions, medical plan changes and step increases were all part of the 2011 budget review.

Budget Analysis-Mandated Services: Analysis was completed to find non-mandated programs using operating revenue. Offices and departments were asked to find budget reductions prior to submitting their 2011 worksheets to the budget department. The adopted reductions resulted in ~40 positions being frozen without a reduction in services provided to Lewis County citizens.

Fiscal Services-Efficiencies and Effectiveness: The Fiscal Services division continues to provide accounting services for all departments under the Board of County Commissioners. These services include accounting, grant tracking, payroll, billing, accounts receivable and accounts payable. Fiscal continues to provide a high level of customer service to all internal and external customers and strives for constant improvement in every task.

BUDGET/FISCAL SERVICES DEPT. 2011 GOALS:

2012 Budget: Begin the 2012 budget process in May and continue to analyze the office and departmental budgets to find cost savings and suggest efficiencies. Work with labor unions, stakeholders and county staff to find the most efficient method of delivering services requested by our citizens. The division will complete the 2012 budget in a timely and effective manner in accordance with law.

Fiscal Services Division-Water billing: Begin billing for the Vader water system in January of 2011. This division has reorganized tasks to add the additional workload while downsizing two positions to reduce costs. In 2011 we will continue the process of analyzing all functions performed by the Fiscal division to find efficiencies and reduce redundancy.

CENTRAL SERVICES 2010 ACCOMPLISHMENTS:

Interfund rates: Continual reduction of Interfund rates from the previous year.

CENTRAL SERVICES 2011 GOALS:

Level of service: Maintain an acceptable level of service to the clients we serve while maintaining minimum Interfund rates possible.

SHERIFF AND JAIL 2010 ACCOMPLISHMENTS:

Accomplished the Mission: Made a positive difference for members of our community...sought and found ways to affirmatively promote, preserve and deliver a feeling of security, safety and quality service. Citizen response questionnaires revealed overwhelming satisfaction with Sheriff's Office service.

Fiscal responsibility: Managed the Sheriff and Jail 2010 current expense budgets, totaling a combined 12.7 million dollars, to within 1.5% and 2.8%, respectively.

Safety: No loss of personnel due to line of duty injuries.

Online reporting: Developed an online crime reporting tool to optimize deputy response to calls for service.

Reserve Deputy Program: Added 6 new reserve deputies to our ranks to augment the full-time force.

Expanded K9 Capability: K-9 Leko achieved cross-certification to include ability to perform drug searches.

SHERIFF AND JAIL 2011 GOALS:

Accomplish the Mission: Make a positive difference for members of our community by seeking and finding ways to affirmatively promote, preserve and deliver a feeling of security, safety and quality service.

(Sheriff and jail 2011 goals continued)

Safety: Maintain a keen focus on operational safety to protect our employees and equipment during lean economic times. Strive for zero safety-related personnel and/or equipment losses.

Performance-Based Management Program: Implement system to track employee performance with emphasis on optimizing efficiency and effectiveness.

Agency Accreditation: Renew agency accreditation per WASPC standards.

Exercise Fiscal Responsibility: Execute the 2011 budget as adopted. Continuously look for ways to increase efficiency and effectiveness in all aspects of the organization.

Streamline Public Records Request Process: Research and seek ways to make the process more efficient by consulting outside agencies for best practices.

Volunteer Programs: Continue to expand the volunteer program and explore opportunities to increase their involvement.

JUVENILE 2010 ACCOMPLISHMENTS:

Service Levels: Juvenile Court started the 2010 budget year with a 5.7% cut to the entire budget. The state imposed further budget reductions during the year that reduced the revenue and Juvenile Court reduced the expenditures to cover those losses. The Court reduced the staff count by 2 positions during 2010. The Court continued provide quality services by emphasizing team work and cross training.

JUVENILE 2011 GOALS:

Customer Service: To prioritize services and continue to provide the most important services in a professional and efficient manner.

WEED CONTROL 2010 ACCOMPLISHMENTS:

Grants: Successful in securing three grants from State and Federal agencies for management of noxious weeds.

Budget: Cooperated with the Budget/Fiscal department and other County departments to meet timelines, directives and to identify efficiency measures.

WEED CONTROL 2011 GOALS:

Budget: Identify measures that contribute to effective budget management & efficiencies in the Weed control program. Work with Weed Board Members and local stakeholders to identify program priorities & budget levels to deliver programs that meet the State mandate. Identify other revenue sources (internal & external) that can be used for noxious weed management programs.

PUBLIC HEALTH 2010 ACCOMPLISHMENTS:

Budget Reductions: Public Health & Social Services responded to the county's budget reductions by consolidating services, reducing workforce, and eliminating programs during

2010. During the last part of 2010, the department significantly reduced the number of Employees, which will translate to a County general fund savings for the long-term.

Budget Awareness: Employees of Public Health & Social Services actively participated in the development of the 2011 budget. In the past, only the director and a limited number of managers developed the budget.

Strategic Plan: Public Health & Social Services completed a five year strategic plan which outlines goals, objectives and measures for the agency. Following a strategic plan will help the department develop and implement efficiency measures, keeping costs low and productivity high.

PUBLIC HEALTH 2011 GOALS:

Program Sustainability: Public Health & Social Services will continue to strive towards a higher level of efficiency while providing programs essential for the health of Lewis County citizens.

Budget Awareness: All employees, not only managers, will monitor spending in their programs. This requirement will lead to better program efficiency measures and a higher understanding of the budget process.

Strategic Plan: Complete a work plan for 2011 that follows the department strategic plan goals and objectives.

Consolidate Resources: Move the Social Services division of Public Health & Social Services into the Health building. Such a move will allow us to consolidate and share resources such as printing, facility costs, conference space, etc. Shared resources allow more funds to be used for direct services to the public. This move is possible due to the reduced number of employees.

SUSTAINED ECONOMIC DEVELOPMENT

PROSECUTING ATTORNEY 2010 ACCOMPLISHMENTS:

Growth Management: Working with outside counsel recommended and retained by this office, the County Commissioners, the Community Development department, and the Planning Commission, the Prosecutor's office assisted in hearings and other processes leading to the Growth Management Hearing Board's decision to remove the invalidity and the lifting, in January 2010, of the development moratorium imposed on over one hundred thousand acres in Lewis County. Throughout the year, this office also worked with Community Development on long-term planning efforts with state and local stakeholders and citizens to develop a subarea plan for South County. That plan provides for orderly economic development of the southern portion of the County in compliance with the Growth Management Act (GMA). Also, this office worked closely with Community Development to secure approval of an appropriate special use permit for construction and operation of the Ritchie Brothers Auction facility in South County. Similarly, this office worked closely with Community Development to secure the approval of an appropriate special use permit for the

(Prosecuting attorney 2010 accomplishments continued)

installation and operation of an extensive wind power project and associated transmission and other facilities on the Doty Ridge in the northwestern corner of Lewis County. Moreover, this office worked closely with the Industrial Park at TransAlta on the development of the regulatory regime for the industrial park, including amendments to the Comprehensive Plan and Development Regulations that were approved by the BOCC in December 2010. Additionally, this office worked with Community Development, the Planned Growth Committee, the Planning Commission, and the BOCC to develop amendments to the capital facilities, economic development, and land use portions, among others, of the Comprehensive Plan Policies, and development regulations, that were adopted by the BOCC in December 2010. Still further, this office worked with Community Development, the Planning Commission and the BOCC to process numerous re-zone requests, completing the last of the re-zone applications as to which action was stayed while the County was in invalidity. Finally, this office appeared on behalf of and defended the County in numerous administrative appeals filed by various claimants with the Growth Management Hearings Board and the Superior Court challenging the land use decisions of the BOCC, particularly under the Growth Management Act and the Land Use Petition Act. As of this time, the County has been successful on all of those actions.

PROSECUTING ATTORNEY 2011 GOALS:

Growth Management: The Prosecuting Attorney's Office will continue to work with the County Commissioners, Community Development department, the Planning Commission and state agencies on growth management issues, including: the South County Sub-Area Planning Process; the development of a regional sewer solution for South County, including the cities of Vader; and numerous other Growth Management Act proposals that will be considered as part of the annual GMA docket for the Planning Commission and Board of County Commissioners. Additionally, this office will continue to represent the County on numerous land use matters filed in the courts.

WEED CONTROL 2010 ACCOMPLISHMENTS:

Reduce impacts of invasive weeds: Collaborate with the United States Forest Service (USFS), Cowlitz Valley Ranger District, for the management of noxious weeds in the Gifford Pinchot National Forest. The project work funded, by Lewis County and USFS, Title II Funds, worked toward reducing the impacts that invasive weeds have on forest resources and provided local employment.

Incentive Program: Developed & implemented an incentive project with small farm land managers for management of noxious weeds.

Knotweed: Management of invasive knotweed occurred across three watersheds (Nisqually, Cowlitz, Chehalis) working with landowners, Tribes & Federal, State and local agencies.

Outreach: Provided technical assistance and outreach for management of noxious weeds. Support went to landowners managing lands for forage/livestock, timber, Christmas trees, home landscapes, and horticulture/agronomic crops. Early detection, rapid response (EDRR)

to high priority noxious weeds. Worked with right-of-way agencies and landowners to control weeds (Gorse, Loosestrife) before establishment.

WEED CONTROL 2011 GOALS:

Management of noxious weeds: Sustain the natural resources of Lewis County with negligible impact from noxious weeds. Provide a range of resources to businesses, landowners and citizens that support the management for noxious weeds. Management of noxious weeds will help sustain existing natural resource based business (forestry, production agriculture & small farm enterprises) that provides an economic base for Lewis County. Weed management provides additional economic benefit in the areas of recreation and a diversity of species in healthy forests.

COMMUNITY DEVELOPMENT 2010 ACCOMPLISHMENTS:

Growth Management Planning: Yearly amendments to the Lewis County Comprehensive Plan and development regulations were approved in December. Among the approved amendments were: expansion of the Toledo Urban Growth Area; designation of the Industrial Park at TransAlta; and various comprehensive plan policy amendments and fine-tuning of development regulations that will facilitate development in the industrial park and in any sub-area that may be designated at a future date. The changes address the county's desire for additional economic opportunities at TransAlta and in the South County area.

Approval of The Coyote Crest Wind Farm Project: A major wind-power generation facility was given approval and will be located in the west county, northwest of Doty. Approximately 45 towers will be erected which will provide dozens of new jobs for construction and ten or more permanent positions.

Silver State Armory: The munitions plant located in Packwood, at the Packwood Airport, completed expansion during 2010, which will allow expansion of production and the job-force.

Ritchie Brothers Auction Facilities: A special use permit was approved for a new heavy-equipment auction facility that will be located south of Napavine. The owners will commence development of the site in 2011, with auctions anticipated in 2012. Approximately ten to twenty- 20 jobs related to the auction should be created and sales should generate significant revenue for the county.

South County Sub-Area and Utility Planning: The County created a Utility Division within the Public Works Department. In conjunction with on-going sub-area planning, work continued in 2010 on formation of a regional utility in the South County area to provide water, sewer and stormwater service to the cities of Toledo, Winlock and Vader, and to be able to provide utilities at urban levels to the proposed South County urban growth area which is anticipated to be designated with the adoption of the South Lewis County Sub-Area Plan.

COMMUNITY DEVELOPMENT 2011 GOALS:

Growth Management Planning: During 2011, Planners will propose changes to the county development regulations that will make them more user-friendly, including modifications to the land use tables for the various zones that will clarify what types of uses are permitted or permitted by special use authorization. In addition, a county code "scrub" will commence with the intent of consolidating, clarifying, and updating for consistency with existing state and federal laws. Antiquated, outdated material will be pared from County Code.

Sub-Area Planning: The County will complete the South County sub-area plan and submit to the Board for adoption. Once adopted, new economic opportunities will be available as more intense commercial and industrial development will be authorized along Interstate 5 in the Toledo/Winlock/Vader area. Such development will create new jobs and revenues for Lewis County and the cities located in the South County area.

Ritchie Brothers Auction Facilities: During 2011, the facility will be permitted and construction will begin. It is expected that the facility will be ready to conduct heavy-equipment auctions late in 2011 or early 2012.

Department of Corrections Intake Facility: Lewis County and several cities in the county will submit proposals for siting a new corrections intake facility in Lewis County. If selected, 50 to 100 jobs would be created. The facility site selection will be completed in 2011. If Lewis County is selected, the new facility will be developed and ready for use by 2016.

Coyote Crest Wind Farm: Permits for construction will be issued in 2011 and the installation of 45 wind turbines and associated infrastructure will begin. It will take several years for the project to be completed, during which local labor will be needed in building and improving roads, and construction of tower bases and support buildings.

PUBLIC HEALTH 2010 ACCOMPLISHMENTS:

Infrastructure Systems: Public Health & Social Services, Environmental division was able to sustain the Drinking Water Quality (DWQ) and On-site Sewage System (OSS) programs in 2010.

Vader Water: Public Health & Social Services, Environmental division, DWQ program worked closely with the Washington State Department of Health (DOH) water program to secure funding for a multi-agency group which developed solutions for the City of Vader water system. Staff also provided expertise during the receivership process of the Vader water system.

PUBLIC HEALTH 2011 GOALS:

Infrastructure Systems: The main goal for 2011 and beyond is to maintain the skilled personnel and other resources already in place and to sustain the programs mandated by the State. These programs protect the public's health and support economic growth in the county.

PUBLIC HEALTH SERVICE DELIVERY

PROSECUTING ATTORNEY 2010 ACCOMPLISHMENTS:

Code Enforcement: The Civil Division of the Lewis County Prosecutor's Office worked with the Department of Health, the Lewis County Sheriff, and the Lewis County Board of County Commissioners to address code enforcement matters in the County.

PROSECUTING ATTORNEY 2011 GOALS:

Code violations: This office will continue to pursue its action to enforce County permit requirements and to work within available resources on Code violations posing a significant threat to the health and safety of the County's citizens.

BUDGET/FISCAL SERVICES DEPT. 2010 ACCOMPLISHMENTS:

Accounting Services: This department continued to provide budget and fiscal services related to the Health department. These services include budget production, grant accounting, payroll, billing, receipting and processing payments. Fiscal continued to provide ongoing analysis of Health programs and support in finding efficiencies that provided cost savings for the 2011 budget. Fiscal continued to track grant funding along with personnel and services to assure accurate and timely billing of reimbursable related expenditures.

BUDGET/FISCAL SERVICES DEPT. 2011 GOALS:

Accounting Services: Budget and Fiscal will continue to provide assistance to the Health Department through the processing of billing and receipting, payroll, grant accounting and budget services.

PUBLIC HEALTH 2010 ACCOMPLISHMENTS:

Program & Service Consolidation: Public Health & Social Services joined a state-wide group to explore the possibility of redirecting restricted funds to areas where the need is greater. The group is made up of Washington counties that have departments combining Public Health with Social or Human Services agencies. Discussions are took place with both the Secretary of Department of Social and Health Services (DSHS) and the Secretary of Department of Health (DOH).

Mental Health Strategic Plan: The Mental Health Strategic Plan was finalized during 2010.

PUBLIC HEALTH 2010 2011 GOALS:

Program & Service Consolidation: Continue to work with state-wide group to determine feasibility of consolidating funds from DOH and DSHS to be used in areas of greatest need.

Mental Health: Bring Mental Health First Aid training to the county for county employees and the community at large.

Community Health Assessment: Complete a county-wide community health assessment for Lewis County. Public Health & Social Services will partner with Providence Centralia Hospital,

(Public health 2010 2011 goals continued)

Morton General Hospital, and our local Community Health Center (Valley View) to complete a county-wide community health assessment. A complete health assessment will provide us with the necessary data to make the best use of diminishing resources and to effectively and efficiently deliver essential public health services.

CAPITAL FACILITIES PLAN

PROSECUTING ATTORNEY 2010 ACCOMPLISHMENTS:

Vader Water System: This office worked with the State and with the Department of Public Works to become the receiver of the water system of the City of Vader. The City was found to lack the resources to repair and maintain the water system in compliance with state standards. This office worked with the Public Works, the BOCC and the State to develop the framework in County Code and Policy to facilitate and govern receivership of the system.

Regional Utility: This office also worked with the cities of Napavine, Toledo and Winlock, the Cowlitz Tribal Housing Authority and the BOCC to study the feasibility of a regional utility in a designated portion of South County.

PROSECUTING ATTORNEY 2011 GOALS:

Vader Water System: This office will continue to work with Public Works and the State to ensure that the receivership of the Vader water system achieves the public health and safety objectives set by the BOCC and the State.

Regional Utility: This office will continue to work with Public Works and public entities in South County to study the feasibility of a regional utility.

CENTRAL SERVICES 2010 ACCOMPLISHMENTS:

Master Plan: Continue to pursue reasonable property accusation for future development of the Campus Facility as described in the Master Plan.

CENTRAL SERVICES 2011 GOALS:

Master Plan: Continual to pursue reasonable property accusation for future development of the Campus Facility as described in the Master Plan.

Development at the South County Airport: Start development of a new building located at the South County Ed Carlson Airport to house a new airport Field Base Office (FBO) and multi-agency Membrane Bio-Reactor Sewage Treatment Unit.

TRANSPORTATION IMPROVEMENTS

PROSECUTING ATTORNEY 2010 ACCOMPLISHMENTS:

Packwood Airport: The Prosecutor's office continued to assist in efforts to acquire an aviation easement for flights in and out of the Packwood Airport. The acquisition of the easement would permit the elimination of obstructions in the flight path that presented a safety issue for users of the Airport.

PROSECUTING ATTORNEY 2011 GOALS:

Land Acquisition: The Civil Division will work with Public Works to acquire lands necessary to enable the County to repair and rebuild bridges and highways damaged in the 2007 and 2009 flood events and to facilitate improvements to Interstate 5.

PUBLIC WORKS 2010 ACCOMPLISHMENTS:

Countywide 3R Program (Resurfacing, Restoration, & Rehabilitation): Chip sealing, a pavement surface treatment that combines a layer of asphalt with a layer of fine aggregate, was completed on 129 county roads and a total road mileage of 64.5 miles.

Portions of Birley Road (1.52 miles) and Gish Road (0.84 miles) were rehabilitated using cement treated base, crushed surfacing top course, and Class A bituminous surface treatment.

Hot Mix Asphalt (HMA) overlays were completed on Salzer Valley Road (1.6 miles) and Jackson Highway (0.5 miles). Several bridge approaches were also resurfaced as part of this program.

Countywide Paths & Trails: Planning and design was completed for a parking lot and trail access located at the end of Hillburger Road. This project is designed to provide parking for and pedestrian access to the Willapa Hills Trail. A portion of the construction took place in 2010 and will be completed in 2011.

Pe Ell McDonald Road Rehabilitation: Planning, design, and construction were completed on a 2.9 mile section of Pe Ell McDonald Road. The rehabilitation was completed using cement treated base, crushed surfacing top course, and HMA surfacing. The project also included guardrail, safety improvements, and the installation of two fish-passage culverts.

Newaukum Bridge Replacement: Planning and design was completed for replacement of the Newaukum Bridge on Jackson Highway. A majority of the construction was also completed in 2010. The bridge will be completed and opened to the public in 2011.

Federal Forest Road Improvements: Pavement repairs were completed on U.S. Forest Service Road 52. Repairs included: dig outs, HMA overlays, tack coating, shoulder finishing, sweeping, and placement of traffic markers.

Culverts: Fish passage culverts were installed at locations on Lincoln Creek, Spencer, Rakoz, Cline, Pe Ell McDonald, and Chandler roads.

PUBLIC WORKS 2011 GOALS:

Countywide 3R Program (Resurfacing, Restoration, & Rehabilitation): Chip sealing, a pavement surface treatment that combines a layer of asphalt with a layer of fine aggregate, is planned on 82 county roads and a total road mileage of 43.25 miles.

Rehabilitation of Taylor Street, Van Wormer Street, Washington Way, and portions of Gore Road (1.52 miles) and Meier Road (0.84 miles) is planned. They will be rehabilitated using cement treated base, crushed surfacing top course, and Class A bituminous surface treatment.

A Hot Mix Asphalt (HMA) overlay is planned on the entire length of Skate Creek Road South. Bridge approaches will also be resurfaced as part of this program.

Countywide Paths & Trails: Construction will be completed on the parking lot and trail access located at the end of Hillburger Road. This project is designed to provide parking for and pedestrian access to the Willapa Hills Trail.

Federal Forest Road Improvements: Approximately 3 miles of chip sealing is planned on U.S. Forest Service Road 52.

Newaukum Bridge Replacement: Construction of the Newaukum Bridge on Jackson Highway will be completed.

Rosebrook Road Slide Repair: Planning, design, and construction of the slide repair will be completed. The repair will be completed by constructing a soldier pile wall to stabilize the slope, an under drain, an HMA overlay, and guardrail installation. This is a repair for damage caused by flooding in 2009.

Cline Road Slide Repair: Planning, design, and construction of the slide repair will be completed. The repair will be completed by constructing a structural earth wall to stabilize the slope, an HMA overlay, and guardrail installation. This is a repair for damage caused by flooding in 2009.

Coughlin Road Bridge #36 Deck Replacement: Planning, design, and construction of the project will be completed. The project includes: truss repair, a deck replacement, and scour repair.

Davis Creek Bridge Replacement: Planning, design, and construction of the bridge replacement are planned for completion.

Swofford Road Rehabilitation: Planning, design, and construction of the rehabilitation will be completed using cement treated base, crushed surfacing top course, and HMA surfacing. The project also includes improvement of horizontal and vertical alignments, and safety improvements.

County Road Safety Program: Countywide safety improvements will be completed on National Highway System (NHS) roadways. Improvements include: flexible guideposts, traffic striping, raised/recessed pavement markers, signing, improved sight distance, clear zone improvements, pedestrian crossings, guardrail, and other safety improvements.

Culverts: Culvert replacements are planned at locations on Little Hanaford, Radmaker, Garrard Creek, Godfrey, Nisqually Way, Placid, and Hinkley roads.

ADDITIONAL ACCOMPLISHMENTS AND GOALS

JUVENILE 2010 ACCOMPLISHMENTS:

Community service: Juvenile Court partnered with Growing Places Farm and Energy Park (GPFEP) to provide a meaningful community service worksite for our youth. Several court ordered youth who did their community service with GPFEP were hired as farm workers. Juvenile Court also received a grant from Weyerhaeuser in the form of 1,000 seedlings that the youth tended through the spring and summer. In late fall, the Juvenile Court Work Crew Supervisor, court ordered work crew and community service youth partnered with Onalaska schools and Onalaska community to plant over 500 of these and other donated trees at Carlisle Lake.

HUMAN RESOURCES 2010 ACCOMPLISHMENTS:

Collective bargaining Agreements – In 2010, all non-interest arbitration groups were transferred to a single composite rate insurance system. Due to the continuing tenuous economy, collective bargaining will result in short-term contracts with yearly renegotiates being prevalent in a majority of the groups (10 to 12 contracts).

County-wide Training/Audit Program – The initial step of the training audit program to improve the attendance of County mandated training was completed. The audit structure for tracking and reporting has been completed.

Initial Training – Develop and implement an “on-hire-date” (or as close to the date as possible) orientation training program. Initial training does not currently occur on a consistent and timely basis for new hires.

Leadership Academy - Implement, establish, foster, and have success with the Academy; to have students successfully put into daily practice the learning objectives presented in the Leadership Academy. The program has been updated to include a modified schedule of a once a week for 5 weeks session to accommodate reductions in staff, limited schedules, and/or departmental budget constraints. The 5-week program is under a one-year (2 classes) audit process. A majority of departments/offices have sent their managers and supervisors to this training. We are now in the phase of enrolling those employees who want to become future managers and supervisors.

Employee Evaluation System: To implement an employee evaluation program. Many departments and offices have requested assistance in this area.

Recruitment: To assist departments/offices in performing workforce analysis to identify internal weaknesses and/or gaps in knowledge, skills and/or abilities, and to assist with recruiting to fill

(Human resources 2010 accomplishments continued)

those gaps. Recruitment was in very low demand in 2010, and most positions were filled with minimal difficulty due to economic factors.

HUMAN RESOURCES 2011 GOALS:

Collective bargaining Agreements: The goal is to work with the Unions and the Guilds to align expenditures with County budget objectives. Union negotiations at this time continue to be a year by year process.

Countywide Training/Audit Program: The goal is to evolve the manual audit process to enable the transition to the automated HRIS system when the new financial system with HR module becomes operational and available to the HR staff.

Web-based training program: The goal is to reduce training costs while further increasing participation in County mandated trainings. All low risk County training classes will be made available to individual employees on the intranet or Washington County Risk Pool (WCRP) website for web-based learning. The classes to be converted to e-learning are: Customer Service, Defensive Driving, County Government 101, Ethics and Safety. HR is working with the Information Technology Manager and staff to complete.

Initial Training: The goal is for new employees to receive immediate training, within one week of hire that will cover the basics of County employment, policies, and benefits. This training will become part of the web-based training program. This will require the cooperation of elected offices.

Leadership Academy: The goal is to conduct four trainings in 2011 for the remaining managers and supervisors to complete the training, and then to redesign the class for the future. The original program will be offered once a year and the newly adapted program will be offered 3 times a year. The new program will be geared towards succession planning for current employees in non-supervisory positions into management roles.

Employee Evaluation System: The goal is to develop, train, and assist the departments/offices with developing an employee evaluation system. HR will examine the current evaluation systems being performed by all departments/offices under the BOCC for consistency and validity.

Recruitment: The goal is to create a recruiting strategy for each department/office that will evaluate hard to fill positions and then address basic recruiting techniques such as posting, advertising, identify recruiting markets, alternative employment options, and the interview process.

ASSESSOR 2010 ACCOMPLISHMENTS:

- ❖ Attended many mass appraisal classes and the MARS and STARS training for model building and analysis.
- ❖ Inspection areas were developed based on school districts. Changing from a four year to a six year inspection cycle with approximately 10,000 parcels in each inspection cycle.
- ❖ Two staff members worked on sales verification and have a good process in place to verify and inspect sales.

- ❖ Began informing stakeholders (commissioners and public) of the intent to move to annual property revaluation.
- ❖ Used the Geographic Information System through the County Public Works Department. This is a useful tool for mass updating of property information for groups of properties.
- ❖ Upgraded system from Sigma 5 to Sigma 6.
- ❖ Standardized Quality and Condition data collection by paper and electronically.

ASSESSOR 2011 GOALS:

- ❖ Conversion to Annual property Revaluation
- ❖ Upgrade of system to include field appraiser
- ❖ Upgrade to SQL
- ❖ Obtain training in data collection methods as it relates to quality and condition.
- ❖ Receive training in the practical application of STARS and MARS.
- ❖ Tablet PC's in the field for routine inspections as well as for new construction work for more efficiency in data collection.
- ❖ Increase public relations to inform stakeholders of intent to move to annual property revaluation, most particularly directed towards the Assessor's staff and Board of Equalization. Will develop public relations materials to educate the public on annual property revaluation. Develop materials to demonstrate the impact that annual revaluation would have on funding, taxpayers, levy rates, equity, and appeal hearings.
- ❖ Provide education to the Board of Equalization on the concept of mass appraisal and the new methodology for developing values and presenting board cases. The development of mass appraisal reports will be helpful.
- ❖ Analyze the number of sales to either larger geographic areas or use of sales data from multiple years may be used.
- ❖ Continue training of appraisal staff and identify a few appraisers that will take the lead on the statistical analysis, modeling and other mass appraisal functions and cross training remainder of staff.
- ❖ Set up personal property system on Web in order for taxpayers to submit information electronically.
- ❖ Standardize land influence data for land modeling systems.
- ❖ Interrupting GIS (Aerials & Location) with data collection to enhance valuation.

PUBLIC WORKS 2010 ACCOMPLISHMENTS:

Vader Water System: In 2010 Public Works took over maintenance responsibility of the City of Vader's aging water system. In 2011 ownership of the water system will be transferred to Lewis County. Additionally there are plans to complete \$1,300,000 of improvements to the system.

PUBLIC WORKS 2010 GOALS:

Transfer station: In 2011 the bulkhead project at the east Lewis County transfer station will be completed. The bulkhead is being built to accommodate containers for recyclable materials and yard waste.