



## Public Works - Flood Control 10135.611.

### Mission Statement

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The mission of the Flood Control Program is two-fold: (1) support County water resource projects and management; and (2) operate and maintain flood control projects/dikes that are the responsibility of Clallam County as determined by the US Army Corps of Engineers.

### Function

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The Flood Control Program supports staffing and services in a variety of project areas including: (1) Dungeness Off-Channel Reservoir Project; (2) Carlsborg Urban Growth Area (UGA) Water Rights and Supply; (3) operation and maintenance of flood control projects/dikes and valves under county responsibility as determined by the US Army Corps of Engineers; and (4) other water resource related projects. See also related performance measures and budget summaries under the Dungeness Reservoir and Carlsborg Water Mitigation Funds.

### Trends/Events

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- Perform annual inspection(s) of County-managed flood control projects/dikes and valves.
- Adoption of October 2022 Memorandum of Understanding (MOU) between Public Utility District No 1 of Clallam County (PUD) regarding Carlsborg Water Supply.
- Adoption of 2022 Interlocal Agreement between Clallam County and PUD regarding Carlsborg Regional Water Supply.
- See related performance measures and budget summaries under the Dungeness Reservoir and Carlsborg Water Mitigation Program Funding.

### Goals

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- Maintain and manage integrity of flood control projects.
- Lead innovative approaches and partnerships to address water resource challenges facing our community.

### Workload Indicators

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	2022 Actual	2023 Actual	6/30/24 Actual
Facility inspections completed	unknown	unknown	unknown
Facility brushing and mowing	unknown	unknown	unknown
Maintenance of Dungeness Facility valves	1	1	1

Maintenance of 3 miles of federal Levee Project	1	1	1
Staff Time Hours - Dike Maintenance	92	23	0
Staff Time Hours - Dungeness Reservoir	1240	1047.5	529.75
Staff Time Hours - Carlsborg Water Mitigation	94	83.75	31.5

## Grant Funding Sources

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For the Dungeness Off-Channel Reservoir Project, see various grants that support this project under the Dungeness Reservoir Program Funding.

## Revenues

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	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Beginning Fund Balance	65,437	-10,822	17,153	18,173
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	8,347	49,376	0	0
Charges for Goods and Services	65,931	96,508	23,961	110,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	461	1,332	1,241	2,400
Other Financing Sources	0	0	0	0
Transfers In	46,351	72,341	74,000	68,432
Total	186,527	208,735	116,355	199,005

## Expenditures

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	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Ending Fund Balance	-10,822	17,153	30,424	18,091
Salaries and Wages	94,719	86,973	46,975	109,053
Personnel Benefits	36,027	34,002	20,606	39,898
Supplies	0	0	0	0
Other Services and Charges	40,832	35,123	7,400	5,000
Intergovernmental Services	0	0	0	8,000
Capital Outlays	0	0	0	0
Interfund Payments for Services	25,376	35,284	10,950	18,958
Transfers Out	395	200	0	5
Total	186,527	208,735	116,355	199,005

## Staffing

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	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Full Time Equivalent	1.05	1.05	1.25	1.25