



Board of County Commissioners - Operations 00100.241.

Mission Statement

The vision of Clallam County team is to maintain and comprehensively advance our quality of life through responsible and effective development of trust in governmental operations. This vision is realized through the following Mission objectives:

1. Putting the translated desires of our residents into action through effective communication
2. Providing comprehensive and exemplary public service levels in a prompt responsive manner
3. Maximizing and enhancing our environmental resources for sustainability and legacy expectations
4. Celebrating the diversity and inclusiveness of all of our residents contributions to our quality of life

Function

- The Board of County Commissioners (BOCC) consists of three members that serve as a full-time legislative body and as executives and policy makers. The Commissioners are elected to four-year terms that are partisan positions. The primary powers of the Board of Commissioners are found in RCW 36.32.120. One of the Board's primary duties is to operate the county and to adopt a balanced budget for each calendar year. The BOCC is also responsible for prioritizing mandated County services through allocation of available funds in the annual budget process.
- In its legislative capacity, the BOCC is responsible for considering and adopting public policy. Much of the policy adopted by the Board is done through creation or amendment of County ordinances (the laws of the County) including regulations and laws covering: traffic, zoning, planning, public safety, and any other matters concerning the general welfare of the County citizens.
- In its executive capacity, the BOCC is responsible for administering various departments and programs such as risk management, human resources, public works programs, public roads, public health services, emergency services, planning, and parks and recreation projects and programs.

Trends/Events

In accordance with the BOCC's previously discussed desires to comprehensively advance the quality of life in Clallam County through effective government operations, a continued and ongoing evaluation of the critical benchmark measurement areas of social, environmental, economic, and technological impacts has been developed and evaluated throughout each budget cycle.

The calendar years 2019 through 2022 historical review certainly tested the limits of the previous cycle evaluations of strategically forecasted Trends and Events within the BOCC planning process and thoroughly demonstrated the critical need for such evaluation and preparation process moving forward.

The BOCC initially developed a nine-part objectives document as a result of identifying and prioritization those Trends and Events experienced or projected as a possibility of impacting our county as a whole. Additional objectives have been developed through the Trend and Event analysis as presented.

Significant progress has been recognized within all of the initial identified areas and a measured advancement moving forward is expected within each category.

As in any ongoing comprehensive process, we are again, in 2023, reviewing our four evaluative areas of analysis and flagging those issues that will have a strong possibility of impacting county quality of life in the future, specifically within the next 24 months. Initial input from individual Commissioner's has been sought in evaluating existing objectives and developing emerging issues in preparation for this discussion. Board input and prioritization for direction to Administration will be required to formulate the existing and desired objectives moving forward. As required in previous budget submittals, each county department, on a micro level, has submitted those Trends and Events they feel are or will impact their operations in the upcoming cycle.

Trends:

1. Increasing trend for higher maintenance and system failures associated with aging private water systems. In which the result, in the case of default, the responsibility of the systems falls upon the county to develop and oversee future system functionality.
2. Privatization and/or consolidation of private water systems in which corporate use of user fees can be used to support out of county facilities within the same network.
3. Increased cyber security threats to public and private networks (ransom ware) creating disruption of services, theft and destruction of data and litigation/insurance costs.
4. Increased medical, social and economic impacts with the rise of the homeless population.
5. Emergent dependence on GIS tracking information and data gathering for environmental and safety requirements.
6. Advancing economic broadband development planning and implementation countywide.
7. Increasing environmental awareness, resource efficiencies and requirements associated with those factors identified with human development, increase in population and maintenance of living standards.
8. Increased need for citizen participation in community boards and committees.
9. Advanced and increased use of technological communication services.

10. Continuing advancement in transparency and integrity of the election process via technology and communication outreach.
11. Tracking and adjustment of public health efforts due to increased priority transcending the pandemic.
12. Increased focus and attention on the scope and range of diversity efforts nationwide

Events:

1. Resurgence of pandemic associated variants on a macro to micro scale impacting economic, medical technology and social systems.
2. Environmental initiated event (earthquake, storms, flooding).
3. Human initiated event (terrorism, operator error, computer initiated, biological/medical event).
4. State legislation and/or mandates impacting financial capacity of county operations.

Goals

As a result of previous ongoing work sessions and general meeting discussions, a number of pre and post pandemic central theme projects have been identified and are moving forward in implementation stages in response to ongoing budgetary goal prioritization. The following listed Goals are specified for measurement and time frame completion within the 2022/23 and forward budget years and will be phased throughout this year and into succeeding years based on the complexity and time frames. As evidenced by the rapid change associated with our local, regional, national, and global environment, we are continuing to move forward with a continuous re-evaluation forecasting process of both macro and micro trends and events impacting our county.

The following ten listed 2022/23 Goals, and their progress notes (developed through the Trend and Event strategic forecasting process), can be re-prioritized moving forward through work session discussion. The additional supplemental listing below has been developed through interviews with each Commissioner and are presented for work session review and prioritization moving forward. Additional space is provided for additional trend and event concepts as developed in work session.

1. The continuation of the Clallam County Strategic Planning Process with the identification of an organizational Vision Statement, Mission Statement and supporting Strategic Initiatives toward identified Goals and future development. This initiation process (Phase 1) involves identification of internal and community input groups in the development the Phase 1 process. Initiation of micro and macro trends and events through the national Strategic Foresight collaboration project will be instrumental in this developmental step.
2. The continuation of Phase 1/2 in the initiation and development of the Dungeness off channel reservoir inclusive of initial funding and land acquisition. The completion of an associated cultural resources inventory and an engineering/design study for project development inclusive of input on county park possibilities.
3. Design and study for the relocation of the Clallam County Emergency Operations/Dispatch Center. Coordination with the City of Port Angeles on site selection and construction will continue through 2023.
4. Implementation of the Clallam Bay sewer development project with ongoing analysis and funding requirements.

5. Development of an evaluation model on timber funding which specifically identifies the parameters and revenues for all parties and junior taxing districts involved. The maintenance of current revenue dollars while securing commitment from funding sources in accordance with established rules.
6. Ongoing land acquisition and planning for development and buildout of the Olympic Discovery Trail in the west end of the county.
7. Implementation of the rural broadband development project for initial delivery.
8. Completion of an internal fiscal analysis of all levels of revenue stream development.
9. Completion of structured Employee development/Transition plan inclusive of educational benchmarks and transition training times for specified positions.
10. Organizational shift in addressing the internal and community based COVID-19 pandemic follow-up.

Workload Indicators

	2020 Actual	2021 Actual	6/30/22 Actual
Created or Amended Ordinances	9	7	14
Created or Revised Policies	5	5	1
Legal Action Research Requests		53	23
Indigent Remains Applications		11	4
Liquor License Applications		21	9
Marijuana License Applications		11	6
Special Occasion Permit Applications		4	3

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	60,641	0	0	0
Charges for Goods and Services	0	0	0	10
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	50	50	0	100
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	685,160	771,214	434,658	938,251
Total	745,851	771,264	434,658	938,361

Expenditures

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Salaries and Wages	506,688	567,912	316,573	671,280
Personnel Benefits	166,192	185,851	104,573	237,761
Supplies	5,939	5,455	1,954	7,000
Other Services and Charges	67,032	12,046	11,558	22,320
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	745,851	771,264	434,658	938,361

Staffing

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Full Time Equivalents	5.50	5.78	6.48	6.98