



Board of County Commissioners - Operations 00100.241.

Mission Statement

Clallam County provides services as required by law or mandated by the public. Through effective management of personnel and other resources, the County strives to provide the basic facilities and programs which promote health, safety, and quality of life for its citizens.

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

Clallam County is recognized for its breathtaking beauty, its natural resources, its collective vision for ecological stewardship and for its desirability as a vacation destination. We attract a diversity of resident talent which positively impacts growth, developmental and transition within a fast-paced, 21st Century economy. Clallam County Commissioners work to identify and plan for the technological, ecological and demographic trends to ensure effective, efficient and responsive local government.

The following current trends and possible events have been identified as substantial in moving forward:

1. Increasing population and economic growth activity combined with diminishing economic support from state and federal sources impacting development of programs at all levels of government requiring increased application of proactive analysis and evaluation methods.

2. Increased attention to stewardship of natural resources inclusive of water quality, fisheries, farming, timber and wildlife management.
3. Recognition of the limitations of existing and aging operational infrastructure within the governmental structure, inclusive of communications, financial applications, utilities, computerization and facilities management.
4. Ongoing change in workforce demographics resulting in adaptations to varied recruitment and retention strategies associated with an aging population and workforce.

Recognition of possible or predictable future events moving into 2020 to include:

1. Charter Review ballot measures with capacity to impact county operations in the delivery of service.
2. Natural or manmade disaster situations in which resources, personnel and cooperative government structures are required for planning and response.
3. Vulnerability to cyber encroachments.
4. Direction on determination of courthouse capital expenditures in addressing security concerns.

Goals

1. The initiation of a 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) will involve identification of internal and community input groups in the development of the Phase 1 process.
2. The continuation of Phase 1 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 study for project development inclusive of input on county park possibilities.
3. Completion of Phase 1 of the relocation of the Clallam County Emergency Operations Center from the courthouse basement to the identified airport facility. Phase 1 will involve completion of the contract between participating agencies for the facility, development of the joint agency agreement and completion of the engineering study for facility implementation.
4. Implementation of the Clallam Bay sewer development with confirmation on grant and loan capabilities and the completion of a rate payer analysis for the BOCC to consider and approve.
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. Completion of the initial land acquisition processing for the final 10 mile stretch of the Olympic Discovery Trail from La Push to Forks.
7. Completion of an infrastructure analysis of county equipment and facilities.
8. Completion of 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.

Workload Indicators

	2017 Actual	2018 Actual	6/30/19 Actual
Created or Amended Ordinances	11	21	1
Created or Revised Policies	6	4	2
Documents Notarized	18	8	20

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	0	0	0	10
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,375	0	0	200
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	654,766	665,434	271,285	698,628
Total	656,141	665,434	271,285	698,838

Expenditures

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Salaries and Wages	488,780	475,531	188,496	482,823
Personnel Benefits	147,857	156,707	63,153	180,945
Supplies	4,280	2,903	10,542	7,400
Other Services and Charges	15,224	17,956	9,094	27,670
Intergovernmental Services	0	0	0	0
Capital Outlays	0	12,337	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	656,141	665,434	271,285	698,838

Staffing

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Full Time Equivalents	6.00	6.00	6.00	5.50