



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.

Goals

1. Keep Clallam County government effective
2. Provide for the safety and security of County citizens
3. Improve and protect public health
4. Support economic growth and provide the infrastructure to meet that growth
5. Provide recreational opportunities and facilities
6. Protect the quality of life and the environment
7. Improve customer service to the citizens of Clallam County
8. Ensure that state law and mandates are carried out successfully; provide qualitative feedback to the state on the effectiveness of laws
9. Support the educational needs of County employees and provide educational outreach

Workload Indicators

| | 2011 Actual | 2012 Actual | 6/30/13 Actual |
|-------------------------------------|-------------|-------------|----------------|
| Created or Amended Ordinances | 9 | 8 | 1 |
| Created or Revised Policies | 18 | 13 | 1 |
| Accounts Payable Vouchers Processed | 312 | 289 | 148 |
| Public Records Requests Completed | 92 | 114 | 45 |
| Documents Notarized | 64 | 83 | 33 |

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

| | 2011 Actual | 2012 Actual | 6/30/13 Actual | 2014 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 | 5,996 | 7,609 | 3,282 | 6,490 |
| Other Financing Sources | 0 | 0 | 0 | 0 |
| Transfers In | 0 | 0 | 0 | 0 |
| General Tax Support | 575,737 | 544,790 | 285,176 | 619,228 |
| Total | \$581,733 | \$552,399 | \$288,458 | \$625,728 |

Expenditures

| | 2011 Actual | 2012 Actual | 6/30/13 Actual | 2014 Budget |
|---------------------------------|-------------|-------------|----------------|-------------|
| Salaries and Wages | 438,217 | 421,570 | 219,376 | 452,852 |
| Personnel Benefits | 123,060 | 113,558 | 59,795 | 144,176 |
| Supplies | 2,462 | 3,579 | 1,617 | 7,000 |
| Other Services and Charges | 8,288 | 6,403 | 7,669 | 21,700 |
| Intergovernmental Services | 0 | 0 | 0 | 0 |
| Capital Outlays | 0 | 0 | 0 | 0 |
| Interfund Payments for Services | 9,706 | 7,289 | 0 | 0 |
| Transfers Out | 0 | 0 | 0 | 0 |
| Total | \$581,733 | \$552,399 | \$288,458 | \$625,728 |

Staffing

| | 2011 Budget | 2012 Budget | 2013 Budget | 2014 Budget |
|-----------------------|-------------|-------------|-------------|-------------|
| Full Time Equivalents | 5.70 | 5.70 | 5.70 | 5.70 |