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# Commissioners

## 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.

### Core Values

- Leadership
- Collaboration
- Accountability
- Communication with our employees and citizens
- Partnerships with industry
- Customer service

## Functions:

The Clallam County Board of Commissioners (BOC) 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 approve resources to operate the County and to adopt a balanced budget for each calendar year. The BOC is also responsible for prioritizing mandated County services through allocation of available funds in the annual budget process.

In its legislative capacity, the BOC 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 BOC is responsible for administering various departments and programs such as risk management, personnel, public works programs, public roads, public health services, emergency services, planning, and parks and recreation projects and programs.

The Board hires a County Administrator and delegates many of its executive functions to that position. The County Administrator is responsible to carry out many BOC functions, prepare and recommend a balanced budget to the Board, supervise departments with appointed department heads, implement policy set by the BOC, prepare and recommend policies and procedures to the Board, and coordinate the administrative functions of the County.

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The County Administrator is also responsible for management of the Non-Departmental Budget. This budget is used to pay expenses that are not identifiable with specific departments or which pertain to all departments.

## **Long-term Goals:**

Clallam County's Strategic Plan contains thirteen long-term goals:

- Keep Clallam County Government Effective
- Provide for the safety and security of County citizens
- Improve and protect public health
- Support economic growth
- Provide infrastructure to meet growth
- Provide recreational opportunities and facilities
- Protect the quality of life and the environment
- Improve customer service to the citizens of Clallam County
- Support the educational needs of County employees and provide educational outreach
- Maintain and enhance the County Transportation System
- Implement the Comprehensive Land Use Plan
- Ensure that state law and mandates are carried out successfully; provide qualitative feedback to the state on the effectiveness of laws
- Provide for regional solid waste solutions

## **Short-term Objectives:**

- Work with Community Development on enforcing the new Junk Vehicle Code
- Adopt a new Festival and Events Code
- Implement phase one and two of the Jail expansion
- Continue phased updating of the Clallam County Courthouse
- Examine organization and future of GIS (Geographic Information System) functions
- Mastering of the new County financial system
- Oversee the affordable implementation of a third Superior Court Judge
- Develop and establish a new employee recognition program
- Oversee the replacement of the old Elwha Bridge
- Continue work on completing the Olympic Discovery Trail
- Improve security in District Court II courtroom
- Assist the Assessor's office with implementation of new software
- Develop new capital facilities options and priorities
- Upgrade County web site for consistency and ease of use

## **Accomplishments in 2007:**

Amended ordinances:

- 5.100 Consolidated Fee Schedule

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- 21.01 Building and Construction Code
  - 27.01 Environmental Policy
  - 27.12 Critical Areas Code
  - 29.47 Enforcement
  - 33.59 Enforcement
  - 33.49 Wireless Communications Facilities
  - 35.01 Shoreline Management
  - 26.01 Planning Agency
  - 26.10 Consolidated Development Permit Process
  - 5.40 Opportunity Fund Program

New ordinances:

- Franchise to the City of Port Angeles for use of County roads in the urban growth area
- Franchise to Capacity Provisioning, Inc. for fiber-optic utility line
- Port Angeles eastern urban growth area sewer system
- Code Compliance title and accompanying chapters
- 19.60 Junk Vehicle Public Nuisance
- Franchise to Jamestown S'Klallam Tribe for use of James Road and Serpentine Avenue
- Franchise to Jamestown S'Klallam Tribe for use of Zaccardo Road, Old Blyn Highway, Sophus Road, and Woods Road

Created or revised policies on:

- 515 Investment Policy
- 210 Employment Processes and Practices
- 220 Classification, Work Hours, and Compensation
- 225 Employee Benefits
- 230 Conduct and Work Rules
- 235 Investigation of Complaints and Discipline
- 240 Health, Safety, and Security
- 405 Facility Security, Access, and Use
- 560 Purchasing, Bids, Contracts
- 817 Road Speed Limits

Other accomplishments:

- Assisted the Auditor's office with implementation of new recording software
- Renegotiated Prisoner Agreement with the three cities on the Peninsula
- Updated Human Resources accountability program on flex time
- Developed, bid, and built Eastern UGA (Urban Growth Act) Sewer in partnership with the City of Port Angeles
- Updated contract indexes to incorporate new fund/department numbers
- Updated the Record Retention policy
- Secured approval of the Veterans' Virtual Health Clinic
- Replaced 25 year old Financial System

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- Produced the Mid-year Budget Review per Charter
  - Developed several new sections of the Olympic Discovery Trail – it is now complete from Sequim Bay to Ediz Hook
  - Renegotiated and executed a new ten year contract for use of District II courtroom and office area
  - Implemented new online timesheet process in Human Resources
  - Repaired major storm damage at Salt Creek and Dungeness Rec County parks

**Staffing Level:**

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Budget
Full Time Equivalents	5.88	6.00	6.00	6.00

## Commissioners Operating Budget

### Revenues:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	458	0	0	50
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	2,021	2,806	1,288	2000
Nonrevenues	0	0	0	0
Other Financing Sources	0	0	0	15,000
General Tax Support	468,581	553,676	250,284	532,219
<b>TOTAL</b>	<b>\$471,060</b>	<b>\$556,482</b>	<b>\$251,572</b>	<b>\$549,269</b>

### Expenditures:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Budget
Salaries and Wages	356,925	427,057	189,295	400,480
Personnel Benefits	40,250	65,669	50,572	116,749
Supplies	8,517	9,288	6,574	7,000
Other Services and Charges	11,050	10,272	3,496	19,700
Intergovernmental Services	0	0	0	0
Interfund Payments for Services	54,318	37,716	1,635	5,340
Capital Outlay	0	6,480	0	0
<b>TOTAL</b>	<b>\$471,060</b>	<b>\$556,482</b>	<b>\$251,572</b>	<b>\$549,269</b>

## Non-Departmental Operating Budget

### Revenues:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	31,478	0	68,519
Charges for Goods and Services	14,277	13,442	5,188	15,100
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	2,477	100
Nonrevenues	0	0	0	0
Other Financing Sources	0	0	0	0
General Tax Support	1,817,196	1,559,940	515,178	2,140,286
<b>TOTAL</b>	<b>\$1,831,473</b>	<b>\$1,604,860</b>	<b>\$522,843</b>	<b>\$2,224,005</b>

### Expenditures:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Budget
Salaries and Wages	41,318	50,004	27,036	57,658
Personnel Benefits	128,865	41,925	7,695	17,382
Supplies	2,077	1,920	8,286	70,019
Other Services and Charges	924,839	806,237	453,322	1,319,861
Intergovernmental Services	52,789	56,042	3,065	65,000
Interfund Payments for Services	681,584	648,732	23,439	694,085
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>\$1,831,473</b>	<b>\$1,604,860</b>	<b>\$522,843</b>	<b>\$2,224,005</b>

The Non-Departmental budget is responsible for a variety of payments not associated with an individual budget but with the General Fund as a whole. The Personnel Benefits category is for Unemployment Compensation. The major expenditures in the Other Services and Charges category are for: postage and postage machine rental, Public Defender, professional affiliations, pollution control, Clallam Conservation District, Economic Development Council, and other professional services. Intergovernmental Services is for State Examiner payments. And the main expenditures out of the Interfund Payments for Services category are to Industrial Insurance and Risk Management.

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## Agency Structure:

Board of Commissioners

County Administrator

Budget Analyst

Clerk of the Board

Administrative Assistant

Veterans' Assistant