



## Board of County Commissioners - Operations 00100.241.

### Mission Statement

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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

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- 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

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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

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	2010 Actual	2011 Actual	6/30/12 Actual
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Amended Ordinances	9	9	4
Created or Revised Policies	6	18	1
Accounts Payable Vouchers Processed	692	312	153
Public Records Requests Completed	57	92	61
Documents Notarized	96	64	33

## Grant Funding Sources

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This fund does not receive any grant revenue.

## Revenues

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	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	23	0	0	10
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	8,162	5,996	4,483	6,490
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	583,450	575,737	272,927	589,420
Total	\$591,635	\$581,733	\$277,410	\$595,920

## Expenditures

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	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Salaries and Wages	446,079	438,217	211,490	442,544
Personnel Benefits	124,833	123,060	57,943	124,676
Supplies	2,688	2,462	1,416	7,000
Other Services and Charges	9,125	8,288	3,217	21,700
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	8,910	9,706	3,344	0
Transfers Out	0	0	0	0
Total	\$591,635	\$581,733	\$277,410	\$595,920

## Staffing

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	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	6.00	5.70	5.70	5.70