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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.

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.

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## 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
- 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
- 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
- Remodel 3<sup>rd</sup> Street building for Health Clinic use
- Work on "Green-Build" upgrades and grant opportunities for all County facilities
- Adopt a new noise ordinance
- Continue working with the PUD on the Carlsborg Sewer Project
- Work on Deer Park Overpass Project

## Accomplishments in 2008:

Amended ordinances:

- 5.100 Consolidated Fee Schedule

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Created or revised policies on:

- 101 Purpose, Definitions, and General Provisions
- 200 Personnel Policies Introduction and Purpose
- 210 Employment Processes and Practices
- 220 Classification, Work Hours, and Compensation
- 225 Employee Benefits
- 455 Property Control
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Other accomplishments:

- Produced the Mid-year Budget Review per Charter
- Implemented phase one and two of the Jail expansion
- Oversaw the affordable implementation of a third Superior Court Judge
- Completed the comparable counties salary survey for all union and non-represented workers

### Staffing Level:

	2006 Actual	2007 Actual	6/30/08 Actual	2009 Budget
Full Time Equivalents	6.00	6.00	6.00	6.00

## Commissioners Operating Budget

### Revenues:

	2006 Actual	2007 Actual	6/30/08 Actual	2009 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	50
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	2,806	2,681	2,918	2,800
Nonrevenues	0	0	0	0
Other Financing Sources	0	0	0	15,000
General Tax Support	553,676	505,406	255,263	582,367
<b>TOTAL</b>	<b>\$556,482</b>	<b>\$508,087</b>	<b>\$258,181</b>	<b>\$600,217</b>

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## Expenditures:

	2006 Actual	2007 Actual	6/30/08 Actual	2009 Budget
Salaries and Wages	427,057	379,032	195,006	442,722
Personnel Benefits	65,669	103,249	54,707	128,395
Supplies	9,288	10,626	2,184	7,000
Other Services and Charges	10,272	10,620	4,073	15,140
Intergovernmental Services	0	0	0	0
Interfund Payments for Services	37,716	4,560	2,211	6,960
Capital Outlay	6,480	0	0	0
<b>TOTAL</b>	<b>\$556,482</b>	<b>\$508,087</b>	<b>\$258,181</b>	<b>\$600,217</b>

## Non-Departmental Operating Budget

### Revenues:

	2005 Actual	2006 Actual	6/30/08 Actual	2009 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	31,478	0	68,539
Charges for Goods and Services	14,277	13,442	7,309	16,010
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	100
Nonrevenues	0	0	0	0
Other Financing Sources	0	0	0	0
General Tax Support	1,817,196	1,559,940	1,737,838	2,575,752
<b>TOTAL</b>	<b>\$1,831,473</b>	<b>\$1,604,860</b>	<b>\$1,745,147</b>	<b>\$2,660,301</b>

### Expenditures:

	2005 Actual	2006 Actual	6/30/08 Actual	2009 Budget
Salaries and Wages	41,318	50,004	136,398	303,960
Personnel Benefits	128,865	41,925	87,567	179,071
Supplies	2,077	1,920	1,056	69,039
Other Services and Charges	924,839	806,237	830,258	1,335,740
Intergovernmental Services	52,789	56,042	8,135	65,000
Interfund Payments for Services	681,584	648,732	681,733	707,491
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>\$1,831,473</b>	<b>\$1,604,860</b>	<b>\$1,745,147</b>	<b>\$2,660,301</b>

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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 Salary and Wages covers payoffs for employees leaving service and retiring. The Personnel Benefits category is mainly 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 for the Wellness Program and Risk Management.

## Agency Structure:

