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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 GMA issues
- 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
- Adopt new zoning rules for public parks
- Develop and establish a new employee recognition program
- Work with the Port of Port Angeles and the City of Port Angeles to bring NOAA to our community
- Continue work on completing the Olympic Discovery Trail
- 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
- Continue working with the PUD on the Carlsborg Sewer Project
- Work on Deer Park Overpass/Underpass Project
- Implement ordinance on public defense standards
- Work on realignment of Public Works Department due to Department Head retirement

## Accomplishments in 2009:

Amended ordinances:

- 13.04 Clallam Bay/Seki Sewerage Rate Schedule – increased rates 2009-2011
- 3.12 Purchasing, contracts, and Bonds – changed dollar amount triggering bid solicitation
- 5.100 Consolidated Fee Schedule – changed dollar amounts

- 7.02 Pawnbrokers – change to fees
- 7.12 Dance Halls – change to fees
- 7.16 Amusement Devices – change to fees
- 15.02 Assembly – change to fees
- 7.01 Junk Dealers – Secondhand Dealers – improved readability
- 31. Comprehensive Plan – amended to bring into compliance with GMA
- 33.15 Commercial Zones – amended to bring into compliance with GMA

Created or revised policies on:

- 220 Classification, Work Hours, and Compensation
- 225 Employee Benefits
- 240 Health, Safety, and Security
- 410 Service Animals
- 570 Procurement Card

Other accomplishments:

- Produced the Mid-year Budget Review per Charter
- Implemented phase one and two of the Jail expansion
- Upgraded security in District Court II
- Created the Clallam County Transit Pass Program for employees
- Finished the EUGA Sewer project

Staffing Level:

	2007 Actual	2008 Actual	6/30/09 Actual	2010 Budget
Full Time Equivalents	6.00	6.00	6.00	6.00

## Commissioners Operating Budget

Revenues:

	2007 Actual	2008 Actual	6/30/09 Actual	2010 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	2,681	5,516	2,995	5,990
Nonrevenues	0	0	0	0
Other Financing Sources	15,000	15,000	15,000	0
General Tax Support	490,406	506,375	271,502	599,607
<b>TOTAL</b>	<b>\$508,087</b>	<b>\$526,891</b>	<b>\$289,497</b>	<b>\$605,607</b>

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## Expenditures:

	2007 Actual	2008 Actual	6/30/09 Actual	2010 Budget
Salaries and Wages	379,032	392,558	213,364	449,302
Personnel Benefits	103,249	112,919	65,455	127,205
Supplies	10,626	4,866	1,749	7,000
Other Services and Charges	10,620	9,649	4,756	13,800
Intergovernmental Services	0	0	0	0
Interfund Payments for Services	4,560	6,899	4,173	8,300
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>\$508,087</b>	<b>\$526,891</b>	<b>\$289,497</b>	<b>\$605,607</b>

## Non-Departmental Operating Budget

### Revenues:

	2007 Actual	2008 Actual	6/30/09 Actual	2010 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	31,478	69,092	0	69,367
Charges for Goods and Services	13,442	17,485	7,564	16,010
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	600	0	100
Nonrevenues	0	0	0	0
Other Financing Sources	0	0	0	0
General Tax Support	1,559,940	2,036,124	1,713,043	2,411,308
<b>TOTAL</b>	<b>\$1,604,860</b>	<b>\$2,123,301</b>	<b>\$1,720,607</b>	<b>\$2,496,785</b>

### Expenditures:

	2007 Actual	2008 Actual	6/30/09 Actual	2010 Budget
Salaries and Wages	50,004	189,875	96,101	291,109
Personnel Benefits	41,925	101,167	19,655	173,940
Supplies	1,920	72,596	72,658	69,867
Other Services and Charges	806,237	1,020,515	846,904	1,256,040
Intergovernmental Services	56,042	57,415	2,748	65,000
Interfund Payments for Services	648,732	681,733	682,541	640,829
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>\$1,604,860</b>	<b>\$2,123,301</b>	<b>\$1,720,607</b>	<b>\$2,496,785</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:

