



WORK SESSION AGENDA

BOARD OF CLALLAM COUNTY COMMISSIONERS

223 East 4th Street Room 160

Port Angeles, Washington

Tuesday, January 17, 2023 – 8:00 a.m.

Board of Clallam County Commissioner meetings will also be available virtually at:

If you would like to participate in the meeting via Zoom audio only, call 253-215-8782 and use meeting ID: 875 561 7844 and passcode: 12345

If you would like to participate in the meeting via Zoom video conference, visit <https://zoom.us/j/8755617844> and use meeting ID: 875 561 7844 and passcode: 12345

This meeting can be viewed on a live stream at this link: <https://www.clallamcountywa.gov/669/Live-Archived-Meetings-Online>

Public comment can be directed to the Clerk of the Board at 360-417-2256 or Loni.Gores@clallamcountywa.gov

Administration – 9 a.m.

1. [Calendar/Correspondence](#)
2. [Certification of amended Taxing District Levy Budgets to Assessor](#)

[Certification](#) 

Board of Commissioners

3. [Discussion regarding Commissioners' departmental visits](#)

[Discussion](#) 

Budget

4. [Discussion of proposed supplemental appropriations to be considered on January 31 \(5a\)*](#)

[Notice](#) 

5. [Discussion of proposed budget emergencies to be considered on January 31 \(5b\)*](#)

[Notice](#) 

General Discussion/Items for Future Agendas:

- * SBDC update (January 23)
- * Olympic National Forest update (February 6)
- * Olympic National Park update (February 6)
- * Department of Natural Resources Meeting (March 20 at 1 p.m.)
- * Marine Resources Committee project update (March 27)
- * Joint Meeting with Port of Port Angeles (April 24 at 11 a.m. at Port)

EXECUTIVE SESSION

The Board may recess into Executive Session to consider employment or dismissal of personnel, to review the performance of a public employee, to consult with legal counsel, to consider the position to be taken in collective bargaining, to consider acquisition or sale of real estate, or other matters per RCW 42.30.110

- Other items may be added at the discretion of the Board and additional Work Sessions may be scheduled if more time is needed to allow for adequate discussion.
- Written testimony presented by members of the public during the Board meeting is considered a public document and must be submitted to the Clerk of the Board.
- Copies of public documents from Board meetings are available by contacting the Public Records Department.



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AGENDA ITEM SUMMARY JAN 17 2023

(Must be submitted NLT 3PM Wednesday for next week agenda)

Department: Finance

WORK SESSION ☒ **Meeting Date:** **01/17/2023**

REGULAR AGENDA ☒ **Meeting Date:** **01/24/2023**

Required originals approved and attached? ☐
Will be provided on:

Item summary:

- | | | |
|---|--|---|
| ☐ Call for Hearing | ☐ Contract/Agreement/MOU - Contract # | |
| ☐ Resolution | ☐ Proclamation | ☒ Budget Item |
| ☐ Draft Ordinance | ☐ Final Ordinance | ☐ Other Monthly Review |

Documents exempt from public disclosure attached: ☐

AMENDED CERTIFICATION OF TAXING DISTRICT LEVY BUDGETS TO ASSESSOR

Pursuant to RCW 84.52.070, "it is the duty of the county legislative authority of each county, on or before December 15th of each year, to certify to the county assessor the amount of taxes levied upon the property in the county for county purposes, and on or before the first Monday in December the respective amounts of taxes levied by the board of each taxing district within the county for district purposes."

Based on all Levy Certification Forms and 2023 Budgets submitted to the County Assessor's office as of Wednesday, November 30, 2022 by all County Taxing Districts, the Assessor had compiled the total levy budgets or estimates of budgets received and prepared the attached Taxing District Budget form for review and approval by the Board of County Commissioners. Since approval on Monday, December 5, 2022, the Assessor has received additional information requiring an amendment be prepared and submitted. Review and approval of the Amended Taxing District Budget form by the Board of County Commissioners is requested at the Board Meeting to be held on Tuesday, January 24, 2023.

Budgetary impact: (Is there a monetary impact? If so, are funds for this already allocated or is a budget change necessary? If this is a contract and a budget change is necessary, the budget change form must be submitted with the item at work session and for the regular agenda) **If a budget action is required, has it been submitted and a copy attached?** ☐

Certification is required in order for the County Assessor to finalize and certify tax levies to be assessed for taxes to be collected in 2023 for each taxing district in accordance with RCW 84.52.070.

Recommended action: (Does the Board need to act? If so, what is the department's recommendation?)

* Work Session Meeting - Submit 1 single sided/not stapled copy AMENDED Agenda Item Summary 2023 Tax District Certification of Levies to Assessor 01172023 RT

** Regular Meeting - Submit 1 single sided/not stapled copy and originals (1 or 3 copies)

Revised: 3-04-2019

Questions? Call Loni Gores, Clerk of the Board, ext 2256

Certify amended budgeted tax levy requests submitted by Taxing Districts.

County Official signature & print name:  Rebecca Turner for Mark Lane_

Name of Employee/Stakeholder attending meeting: _____Mark Lane, Pam Rushton_____

Relevant Departments: Assessor's Office, County Administrator, Budget Director, Board of Commissioners, Finance Department

Date submitted:

January 9, 2023

* Work Session Meeting - Submit 1 single sided/not stapled copy AMENDED Agenda Item Summary 2023 Tax District Certification of Levies to Assessor 01172023 RT

** Regular Meeting – Submit 1 single sided/not stapled copy and originals (1 or 3 copies)

Revised: 3-04-2019

Questions? Call Loni Gores, Clerk of the Board, ext 2256

2022-2023 TAX DISTRICT BUDGET SUMMARY **AMENDED**

APPROVED BY THE CLALLAM COUNTY LEGISLATIVE AUTHORITY RCW 84.52.070

TOTAL BUDGET WITH REFUND AMOUNT INCLUDED ON LEVY CERTIFICATION FORMS**SCHOOL ENRICHMENT, CAPITAL PROJECTS AND BOND BUDGETS TO INCLUDE ADMINISTRATIVE REFUNDS**

Districts who did not certify their budgets to the Assessor by 11/21 were estimated and may need to be amended

DISTRICT	TAX YEAR 2023	BUDGET OR ESTIMATED AMOUNT
COUNTY	ESTIMATE	\$12,226,570.00
ROADS	ESTIMATE	\$8,224,649.00
COUNTY CONSERVATION FUTURES	ESTIMATE	\$282,750.00
NORTH OLYMPIC LIBRARY		\$4,663,468.97
CITY OF PORT ANGELES		\$5,443,077.39
CITY OF SEQUIM		\$1,784,382.09
CITY OF FORKS		\$451,388.00
PORT OF PORT ANGELES		\$1,701,544.11
HOSPITAL DISTRICT #1 (FORKS)		\$350,892.94
HOSPITAL DISTRICT #1 EMS		\$210,410.50
HOSPITAL DISTRICT #2 (PA)		\$5,024,671.25
QUILLAYUTE VALLEY PRK AND REC		\$0.00
FIRE DISTRICT #1 INCLUDES JEFFERSON CO		\$290,000.00
FIRE DISTRICT #2		\$2,050,000.00
FIRE DISTRICT #3 INCLUDES JEFFERSON CO		\$9,964,094.18
FIRE DISTRICT #3 EMS INCLUDES JEFFERSON CO		\$3,274,278.84
FIRE DISTRICT #4		\$475,514.99
FIRE DISTRICT #5		\$62,687.97
FIRE DISTRICT #6		\$37,000.00
PORT ANGELES SCHOOL DIST #121	ENRICHMENT	\$5,671,463.37
	CAPT PROJECT	\$10,707,847.72
CRESCENT SHOOOL DIST #313	ENRICHMENT	\$521,829.20
	CAPT PROJECT	\$125,380.46
SEQUIM SCHOOL DIST #323	ENRICHMENT	\$7,361,888.04
INCLUDES JEFFERSON CO	CAPT PROJECT	\$3,718,020.06
CAPE FLATERY SCHOOL DIST #401	ENRICHMENT	\$362,929.35
	BOND	\$266,322.08
QUILLAYUTE SCHOOL DIST #402	ENRICHMENT	\$716,171.37
INCLUDES JEFFERSON CO	BOND	\$1,180,816.52
WILLIAM SHORE MET PARK DIST		\$1,850,000.00

Date Stamp:

BOARD OF CLALLAM COUNTY COMMISSIONERS

MARK OZIAS, CHAIR_____
RANDY JOHNSON_____
ALANNA GORES, CLERK OF THE BOARD_____
MIKE FRENCH

2022-2023 TAX DISTRICT BUDGET SUMMARY

APPROVED BY THE CLALLAM COUNTY LEGISLATIVE AUTHORITY RCW 84.52.070

TOTAL BUDGET WITH REFUND AMOUNT INCLUDED ON LEVY CERTIFICATION FORMS

SCHOOL ENRICHMENT, CAPITAL PROJECTS AND BOND BUDGETS TO INCLUDE ADMINISTRATIVE REFUNDS

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FIRE DISTRICT #3		\$3,274,278.84
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FIRE DISTRICT #4		\$5,671,463.37
FIRE DISTRICT #5		\$10,707,847.72
FIRE DISTRICT #6		\$521,829.20
PORT ANGELES SCHOOL DIST #121	ENRICHMENT	\$125,380.46
	CAPT PROJECT	\$7,361,888.04 Amended to include Jeff Co refunds
CRESCENT SHOOOL DIST #313	ENRICHMENT	\$3,718,020.06
	CAPT PROJECT	\$362,929.35
SEQUIM SCHOOL DIST #323	ENRICHMENT	\$266,322.08
INCLUDES JEFFERSON CO	CAPT PROJECT	\$716,171.37
CAPE FLATERY SCHOOL DIST #401	ENRICHMENT	\$1,180,816.52
	BOND	\$1,850,000.00
QUILLAYUTE SCHOOL DIST #402	ENRICHMENT	
INCLUDES JEFFERSON CO	BOND	
WILLIAM SHORE MET PARK DIST		

Date Stamp: DEC 05 2022

RECEIVED
CLALLAM CO. COMMISSIONERS

DEC 06 2022

1...2...3...A...


 ALANNA GORES, CLERK OF THE BOARD

BOARD OF CLALLAM COUNTY COMMISSIONERS


 MARK OZIAS, CHAIR


 RANDY JOHNSON


 BILL PEACH



AGENDA ITEM SUMMARY JAN 17 2023
(Must be submitted NLT 3PM Wednesday for next week agenda)

Department: BOCC

WORK SESSION ☒ **Meeting Date:** 1-17-23

REGULAR AGENDA ☐ **Meeting Date:**

Required originals approved and attached? ☐
Will be provided on:

Item summary:

- | | | |
|---|--|--|
| ☐ Call for Hearing | ☐ Contract/Agreement/MOU - Contract # | |
| ☐ Resolution | ☐ Proclamation | ☐ Budget Item |
| ☐ Draft Ordinance | ☐ Final Ordinance | ☒ Other - Discussion |

Documents exempt from public disclosure attached: ☐

Executive summary:

Commissioners' Departmental Visits:

The Commissioners would like to re-establish a schedule and routine to ensure that we have the opportunity to meet individually and periodically with each county department. The purpose of today's discussion will be to determine the appropriate pacing and format for these departmental visits.

Budgetary impact: (Is there a monetary impact? If so, are funds for this already allocated or is a budget change necessary? If this is a contract and a budget change is necessary, the budget change form must be submitted with the item at work session and for the regular agenda) **If a budget action is required, has it been submitted and a copy attached?** ☐
None

Recommended action: (Does the Board need to act? If so, what is the department's recommendation?)
Discussion & next steps

County Official signature & print name: Loni Gores Loni Gores

Name of Employee/Stakeholder attending meeting: Board of Commissioners

Relevant Departments: Board of Commissioners

Date submitted: 12-29-22

* Work Session Meeting - Submit 1 single sided/not stapled copy
** Regular Meeting - Submit 1 single sided/not stapled copy and originals (1 or 3 copies)



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AGENDA ITEM SUMMARY

JAN 17 2023

sa

(Must be submitted NLT 3PM Wednesday for next week agenda)

Department: BOCC

WORK SESSION ☒ **Meeting Date:** 1/17/23

REGULAR AGENDA ☒ **Meeting Date:** 1/17/23

Required originals approved and attached? ☐
Will be provided on:

Item summary:

- | | |
|---|---|
| ☐ Call for Hearing | ☐ Contract/Agreement/MOU - Contract # |
| ☐ Resolution | ☐ Proclamation ☐ Budget Item |
| ☐ Draft Ordinance | ☐ Final Ordinance ☒ Other - Notice |

Documents exempt from public disclosure attached: ☐

Executive summary:

Board of Clallam County Commissioner will consider adopting by Resolution the attached supplemental appropriations on January 31, 2023.

Supplemental appropriations – increased expenditures due to unanticipated federal, state, and local funds.

Budgetary impact: (Is there a monetary impact? If so, are funds for this already allocated or is a budget change necessary? If this is a contract and a budget change is necessary, the budget change form must be submitted with the item at work session and for the regular agenda) **If a budget action is required, has it been submitted and a copy attached?** ☐
See attached form(s).

Recommended action: (Does the Board need to act? If so, what is the department's recommendation?)
Approve the attached notice of supplemental appropriations.

County Official signature & print name: Loni Gores Loni Gores, Clerk

Name of Employee/Stakeholder attending meeting: Board of Commissioners

Relevant Departments: All Departments

* Work Session Meeting - Submit 1 single sided/not stapled copy
** Regular Meeting – Submit 1 single sided/not stapled copy and originals (1 or 3 copies)



NOTICE OF SUPPLEMENTAL APPROPRIATIONS BUDGET MEETING

Notice is hereby given Clallam County will adopt by Resolution of the Board, the supplemental budget appropriations in the following funds pursuant to RCW 36.40.100, at 10 a.m. on January 31, 2023 in the Commissioners' Meeting Room (160) of the Clallam County Courthouse.

Sheriff – Nine-One-One Enhanced – Reimbursement from Washington State Military Department, State E911 Coordination Office, for NG911 Equipment modernization Contract #E22-299 and increase reimbursement amount from WA State Professional Development Contract #E23-005/\$166,293

Sheriff – Emergency Services – District Case Manager funding/\$155,650

Copies of the budget change forms may be viewed at the office of the Board of Clallam County Commissioners from 8 a.m. to 4:30 p.m., Monday through Friday.

BOARD OF CLALLAM COUNTY COMMISSIONERS

Date: 17 January 2023

Mark Ozias, Chair

Publish: January 21

Bill: Commissioners

c: Budget Director
Treasurer
Department(s)

JAN 06 2023



CLALLAM COUNTY BUDGET CHANGE FORM

Date Submitted: 01/06/23

Budget Hearing/Meeting Date: 01/31/23

- ☒ **Supplemental Appropriation** – increased expenditures due to unanticipated federal, state, or local funds
- ☐ **Debatable Emergency** – public emergency other than a non-debatable emergency which could not reasonably have been foreseen at the time of making the budget, requiring the expenditure of money not provided for in the budget.
- ☐ **Non-debatable Emergency** – for the relief of a stricken community requiring immediate address; to meet mandatory expenditures required by law
- ☐ **Budget Revision** – transfers or revisions within departments
- ☐ **Reduction of Budget** – a reduction in revenues and/or expenditures

Budget Number xxxxx.xxx	11061.811	Budget Name	Sheriff – Nine-One-One Enhanced
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REVENUE/SOURCE

BUDGET NUMBER xxxxx-xxx	DEPT NAME	BARS NUMBER xxxxx.xx.xxxx	ACCOUNT DESCRIPTION	AMOUNT
11061.811	Sheriff – Nine-One-One Enhanced	33401.80.0030	Enhanced 911 from Emergency Management	166,293
Total				166,293

EXPENDITURES

BUDGET NUMBER xxxxx-xxx	DEPT NAME	BARS NUMBER xxxxx.xx.xxxx	ACCOUNT DESCRIPTION	AMOUNT
11061.811	Sheriff – Nine-One-One Enhanced	52870.41.0570	E911 Reimbursements to PenCom	166,293
Total				166,293

Revenue/Source and Expenditure totals must agree.

REASON FOR BUDGET ACTION:

Reimbursement from Washington State Military Department, State E911 Coordination Office, for NG911 Equipment modernization Contract #E22-299 (\$147,722) that was expected to be received in FY2022 but was not received until FY2023, and to increase the reimbursement amount from WA State Professional Development Contract #E23-005 (\$18,571) that is above the already budgeted amount in FY2023 due to underspending in FY2022.

County Official Approval:

(Obtain Budget Office Approval Prior to Submission to Clerk of the Board)

JAN 06 2023

CLALLAM COUNTY BUDGET CHANGE FORM



Date Submitted: 01/06/23 ✓

Budget Hearing/Meeting Date: 01/31/23 ✓

- ☒ **Supplemental Appropriation** – increased expenditures due to unanticipated federal, state, or local funds
- ☐ **Debatable Emergency** – public emergency other than a non-debatable emergency which could not reasonably have been foreseen at the time of making the budget, requiring the expenditure of money not provided for in the budget.
- ☐ **Non-debatable Emergency** – for the relief of a stricken community requiring immediate address; to meet mandatory expenditures required by law
- ☐ **Budget Revision** – transfers or revisions within departments
- ☐ **Reduction of Budget** – a reduction in revenues and/or expenditures

Budget Number xxxxx.xxx	00100.817 ✓	Budget Name	Sheriff – Emergency Services ✓
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REVENUE/SOURCE

BUDGET NUMBER xxxxx-xxx	DEPT NAME	BARS NUMBER xxxxx.xx.xxxx	ACCOUNT DESCRIPTION	AMOUNT
00100.817 ✓	Sheriff – Emergency Services ✓	33401.80.1830 ✓	WA Military State Individual Assistance	155,650
Total				155,650 ✓

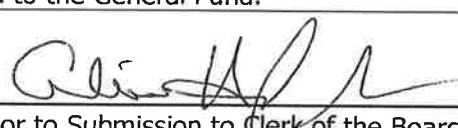
EXPENDITURES

BUDGET NUMBER xxxxx-xxx	DEPT NAME	BARS NUMBER xxxxx.xx.xxxx	ACCOUNT DESCRIPTION	AMOUNT
00100.817 ✓	Sheriff – Emergency Services ✓	52530.31.0049 ✓	Disaster Supplies	125,000
00100.817 ✓	Sheriff – Emergency Services ✓	52530.41.0020 ✓	Professional Services	16,500
00100.817 ✓	Sheriff – Emergency Services ✓	52530.43.0010 ✓	Travel – Business	1,000
00100.817 ✓	Sheriff – Emergency Services ✓	52530.41.5130 ✓	Sheriff	2,000
00100.293 ✓	General Fund Reserves ✓	50800.00.0000 ✓	Ending Fund Balance	11,150
Total				155,650 ✓

Revenue/Source and Expenditure totals must agree.

REASON FOR BUDGET ACTION:

State Contract D23-016 provides funding to hire a Disaster Case Manager to oversee requirements for homeowners seeking assistance from extreme weather events in November 2021, the funding for replacement appliances or furniture as well as funding for contracted home repairs. Funding available to offset salary and benefits of Emergency Management Coordinator time on this project is deposited to the General Fund.

County Official Approval: 
(Obtain Budget Office Approval Prior to Submission to Clerk of the Board)





5

AGENDA ITEM SUMMARY

JAN 17 2023

(Must be submitted NLT 3PM Wednesday for next week agenda)

sb

Department: BOCC

WORK SESSION ☒ **Meeting Date:** 1/17/23

REGULAR AGENDA ☒ **Meeting Date:** 1/17/23

Required originals approved and attached? ☐
Will be provided on:

Item summary:

- | | | |
|---|--|--|
| ☐ Call for Hearing | ☐ Contract/Agreement/MOU - Contract # | |
| ☐ Resolution | ☐ Proclamation | ☐ Budget Item |
| ☐ Draft Ordinance | ☐ Final Ordinance | ☒ Other - Notice |

Documents exempt from public disclosure attached: ☐

Executive summary:

Board of Clallam County Commissioner will consider adopting by Resolution the attached debatable emergencies on January 31, 2023

Debatable emergency – Public emergency other than a non-debatable emergency which could not reasonably have been foreseen at the time of making the budget, requiring the expenditure of money not provided for in the budget.

Budgetary impact: (Is there a monetary impact? If so, are funds for this already allocated or is a budget change necessary? If this is a contract and a budget change is necessary, the budget change form must be submitted with the item at work session and for the regular agenda) **If a budget action is required, has it been submitted and a copy attached?** ☐
See attached forms.

Recommended action: (Does the Board need to act? If so, what is the department's recommendation?)
Approve the attached notice of debatable emergencies.

County Official signature & print name: Loni Gores Loni Gores

Name of Employee/Stakeholder attending meeting: Board of Commissioners

Relevant Departments: All Departments

* Work Session Meeting - Submit 1 single sided/not stapled copy
** Regular Meeting – Submit 1 single sided/not stapled copy and originals (1 or 3 copies)



BUDGET RESOLUTION _____, 2023

CALL FOR HEARING FOR DEBATABLE EMERGENCIES IN THE FUNDS LISTED BELOW

THE BOARD OF CLALLAM COUNTY COMMISSIONERS finds as follows:

1. Pursuant to RCW 36.40.140, the following facts constitute a public emergency that could not reasonably have been foreseen at the time of making the budget:

Sheriff – VRF Boating Program – To purchase two new Yamaha boat motors and parts, and pay associated labor costs/\$49,863

Parks & Facilities – Capital Projects – Receipt of Department of Commerce Revenue Losses Grant to replace obsolete fairground First Aid building/\$34,500

NOW, THEREFORE, BE IT RESOLVED by the Board of Clallam County Commissioners, in consideration of the above findings of fact:

1. A public hearing on the debatable emergencies listed above will be held January 31, 2023 at 10:30 a.m. in Room 160 of the Clallam County Courthouse.
2. A copy of the budget change forms may be viewed at the office of the Board of Clallam County Commissioners from 8 a.m. to 4:30 p.m., Monday through Friday.

PASSED AND ADOPTED this 17th day of January 2023

BOARD OF CLALLAM COUNTY COMMISSIONERS

Mark Ozias, Chair

Randy Johnson

Mike French

ATTEST:

Loni Gores, CMC, Clerk of the Board

Publish: January 21, 2023
Bill: Commissioners

c: Budget Director
Treasurer
Department(s)

JAN 06 2023

CLALLAM COUNTY BUDGET CHANGE FORM



Date Submitted: 01/06/23 ✓

Budget Hearing/Meeting Date: 01/31/23 ✓

- **Supplemental Appropriation** – increased expenditures due to unanticipated federal, state, or local funds
- X ✓ **Debatable Emergency** – public emergency other than a non-debatable emergency which could not reasonably have been foreseen at the time of making the budget, requiring the expenditure of money not provided for in the budget.
- **Non-debatable Emergency** – for the relief of a stricken community requiring immediate address; to meet mandatory expenditures required by law
- **Budget Revision** – transfers or reallocations between departments within the same fund, or anytime a reallocation within the same budget would authorize a new permanent position or a new capital purchase
- **Budget Reduction** – a reduction in revenues and/or expenditures

Budget Number xxxxx.xxx.	11004.811 ✓	Budget Name	Sheriff - VRF Boating Program ✓
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REVENUE/SOURCE

BUDGET NUMBER xxxxx.xxx.	DEPT NAME	BARS NUMBER xxxxx.xx.xxxx	ACCOUNT DESCRIPTION	AMOUNT
11004.811 ✓	Sheriff - VRF Boating Program ✓	50800.00.0000 ✓	Ending Fund Balance	49,863
Total				49,863 ✓

EXPENDITURES

BUDGET NUMBER xxxxx.xxx.	DEPT NAME	BARS NUMBER xxxxx.xx.xxxx	ACCOUNT DESCRIPTION	AMOUNT
11004.811 ✓	Sheriff - VRF Boating Program ✓	59421.64.0841 ✓	Vessel and Equipment	49,863
Total				49,863 ✓

Revenue/Source and Expenditure totals must agree.

REASON FOR BUDGET ACTION:

To purchase two new Yamaha boat motors and parts, and pay associated labor costs. This purchase was expected and budgeted previously in FY2022 but invoice was not received until FY2023.

County Official Approval: _____

(Obtain Budget Office Approval Prior to Submission to Clerk of the Board)



Budget Hearing/Meeting Date: 1.31.2023