

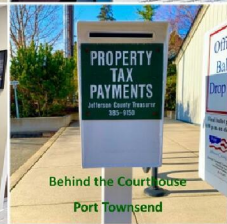
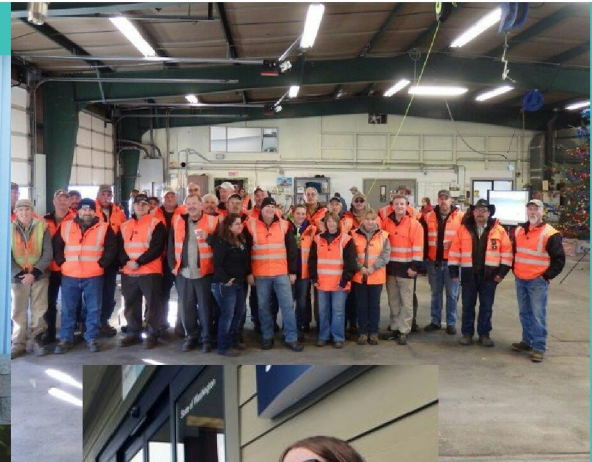


State of Jefferson County

Look Back & Look Ahead

Mark McCauley,
County Administrator

WHAT DOES JEFFERSON COUNTY DO?



A word cloud featuring various topics in different colors and sizes, arranged in a roughly triangular shape. The words are: Therapy, Taxes, Planning, Weeds, Parks, Addiction, Safety, Deeds, Prevention, Economy, Traffic, Elections, Bridges, Environment, Landfill, Defense, Birthcontrol, Passports, Jail, Immunizations, Permits, Disaster, Conservation, Recycling, Agriculture, Nursing, License, Development, Trails, Homeless, Recreation, Health, Hazards, Education, Roads, Veterans, Animal, and Law Courts. The colors used include shades of orange, red, green, blue, purple, and white.

AND, WHO DOES IT?

**3 County Commissioners
&
8 Independent Elected Officials**

**County Administrator
&
7 Appointed Dep't Directors**



**Assessor
Auditor
Clerk
District Court Judge
Prosecuting Attorney
Sheriff
Superior Court Judge
Treasurer**

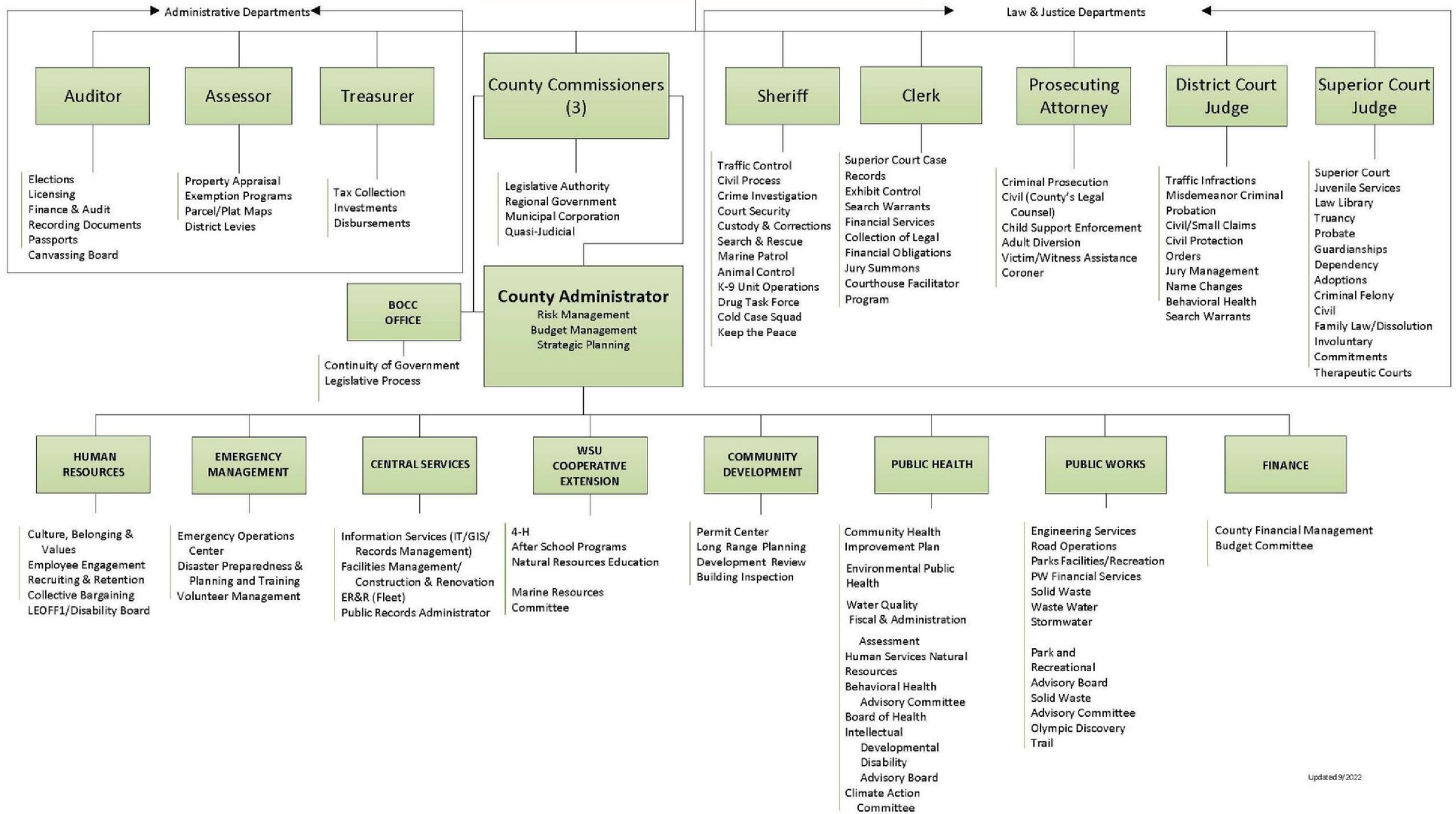
**Central Services
Community Development
Emergency Management
WSU Extension
Human Resources
Public Works
Public Health**

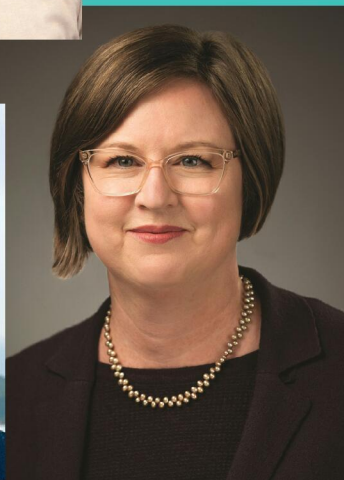


**Jefferson County Family in 2023
is made up of 360 folks.**

Including
80 in Public Works
(Includes 25 on Roads team
& 25 in Solid Waste)
65 in Public Health
~ 50 JCSO team
32 in Central Services
26 in the Courts
23 in Community Development

Jefferson County Electorate





**2022 -2023
Leadership
highlights:
Transitions,
Key Additions
& Stability**



2023 Expense Budget: \$81,512,223

- General Fund: \$25,681,640
- Other Funds: \$60,149,553
 - Public Works: \$11,856,570
 - Tri-area Sewer: \$10,463,787
 - Sheriff: \$8,333,461
 - Public Health: \$6,115,462
 - Non-departmental: \$5,295,048
 - Solid Waste: \$4,745,181
 - Grants Management: \$4,362,518

Projected Revenues for 2023: \$79M

- Property Taxes - \$14,045,141
- Sales Taxes - \$9,436,641
- Grants - \$17,151,294
- Motor Vehicle Fuel Taxes - \$1,502,300
- Payment in Lieu of Taxes - \$1,810,762
- Fees - \$6,611,574
- Investment Income - \$858,385

CHALLENGES & OPPORTUNITIES



- **New Technology**
- **Inflation**
- **Looming recession**
- **Cost of Housing/Housing Shortage**
- **Homelessness**
- **Climate Change**
- **COVID: Pandemic > Endemic**
- **Recruiting and Retaining Staff**

PRIORITIES & PROGRESS

- **Strategic Plan/Survey**
- **Stewarding Public Assets**
- **Economic Development**
- **Housing, Homelessness**
- **Planning & Permitting**
- **Forests & Wildfire Prevention**
- **Parks & Recreation**
- **COVID Recovery**



OlyCap's 7th Haven Project: 43 Units of transitional and supportive housing



OlyCap's Caswell Brown Project: 50 units of shelter for unhoused neighbors



Habitat for Humanity Landes Street Project

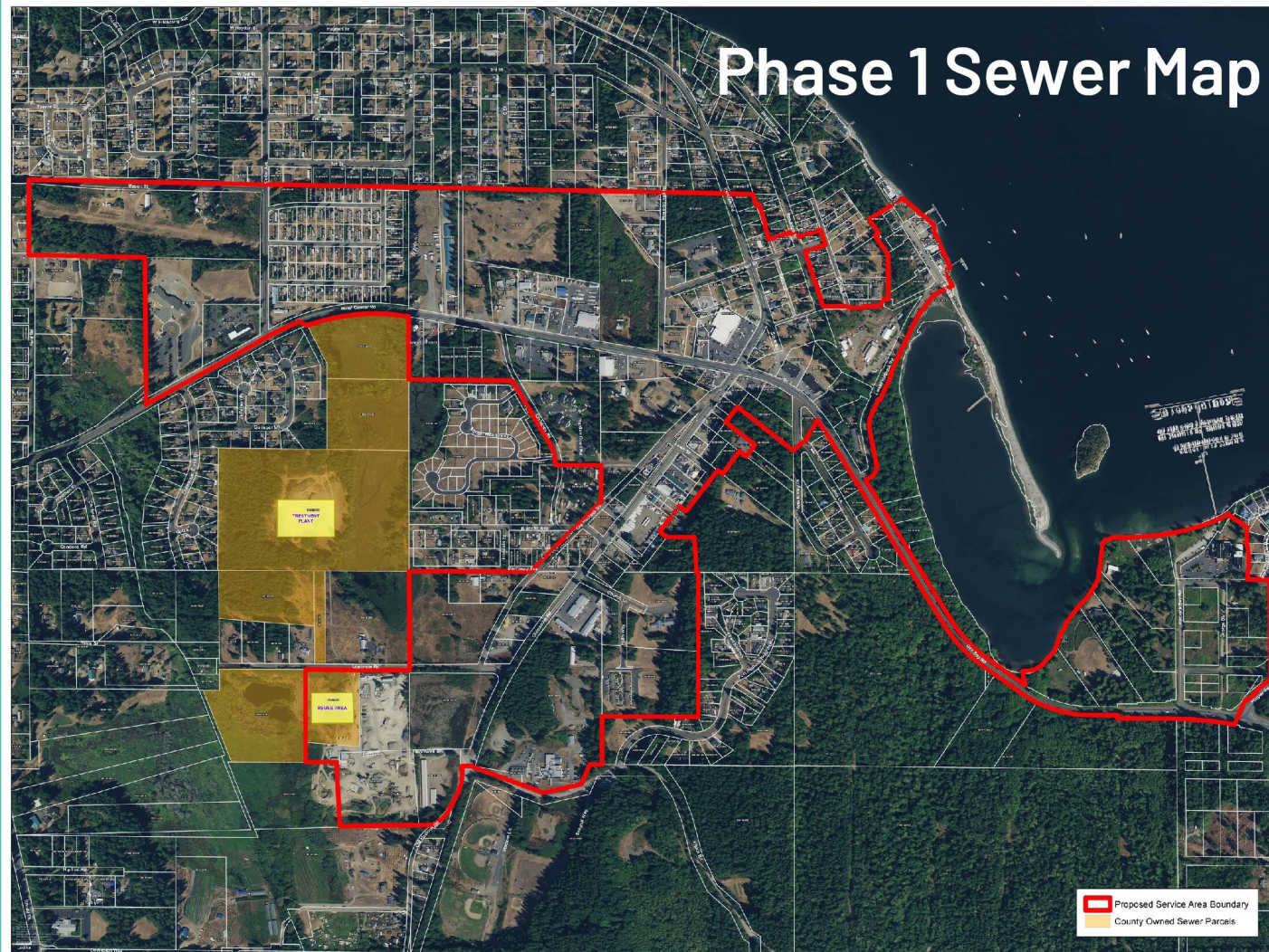


Habitat's Mason Street Project in Pt Hadlock: 150+ units of permanently affordable housing



**PRIORITY:
Affordable
Housing &
Homelessness**

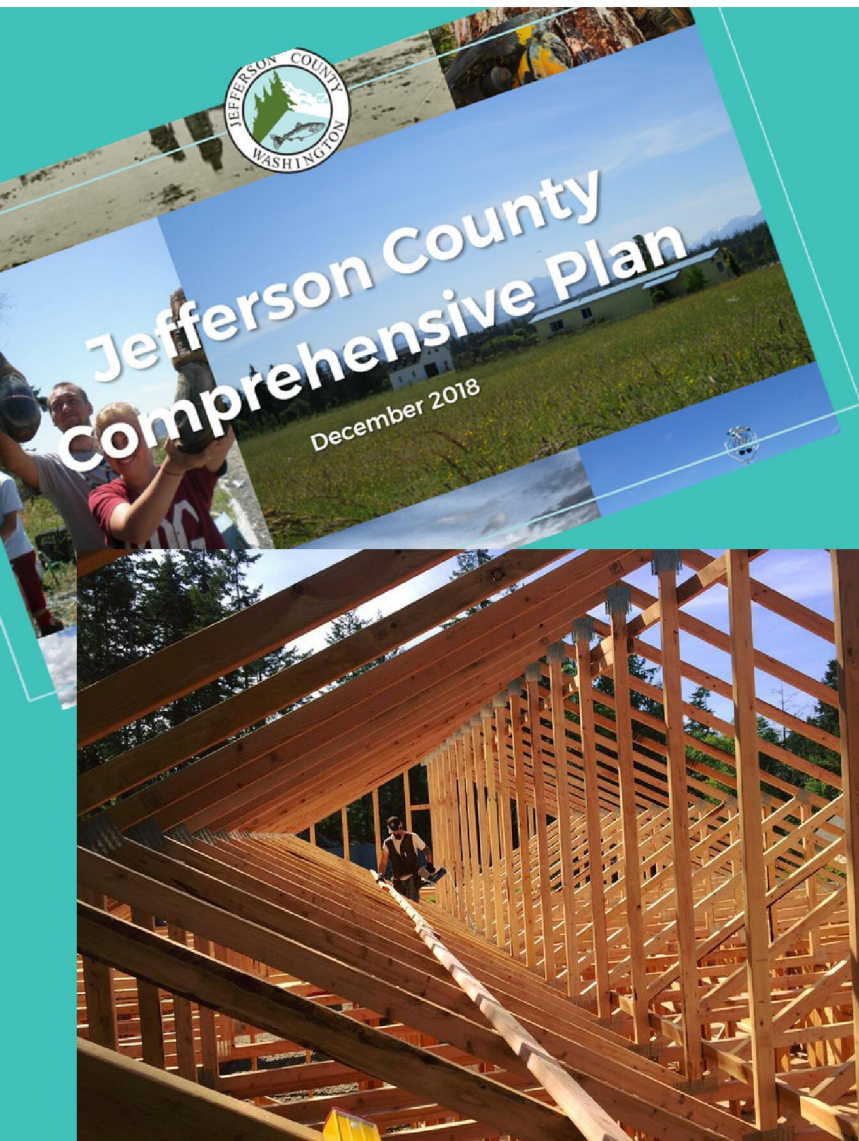
Phase 1 Sewer Map



\$33 M Hadlock Wastewater Project

Key projected milestones:

- Final design – Fall '23
- Sitework – done Fall '23
- WW Treatment plant – end '24
- Collection system – end '24
- Connections – through Summer '25
- Completed – Fall '25



**DCD Mission
Statement**
**"To preserve and
enhance the
quality of life in
Jefferson
County by
promoting a
vibrant economy,
sound
communities,
and a healthy
environment."**



PRIORITY:
Planning,
Community
Development



PRIORITY: Forests, Wildfire Planning



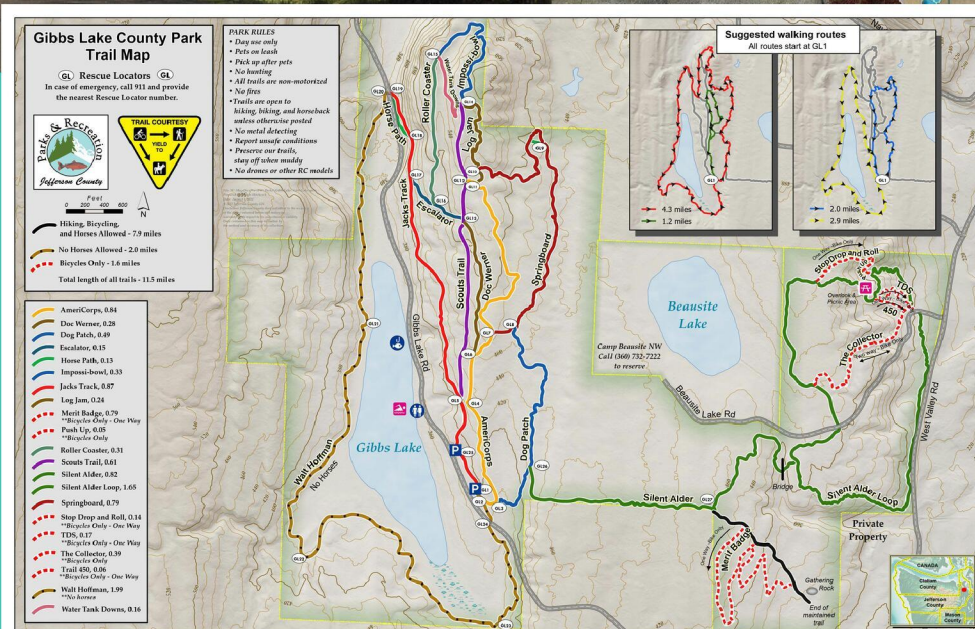
Wildfire Preparedness Landscaping Against Your Home

The first Home Ignition Zone (HIZ) is 0-5 feet around your home or to the property line. This zone includes the structure itself, any deck/patio/balcony or other outside entertaining space that butts up to the structure of your home.

- Remove weeds, brush, and other invasive vegetation & debris. Use noncombustible rock mulch instead of standard mulch
- Trim grass and flowers to 4 inches or less in height. Trim back touching or overhanging tree branches to at least 10 feet from your home.
- Move combustible material away from your home. Firewood and other combustibles should be stored farther from your home.



© 2022 Keith Lazelle Nature Photography



PRIORITY: Parks & Recreation

Project	Dollars	Percent
JUMP! Private Committee Cash Raised	\$222,733	17%
Michael Berry Memorial Foundation	\$50,000	3.82%
Jefferson Healthcare	\$15,000	1.14%
Jefferson County Capital Funding	\$475,492	36.29%
RCO Grant	\$500,000	38.16%
Donation of Labor and Materials	\$47,115	3.60%
Total	\$1,310,340	100%



JUMP! Funding Summary





PRIORITY:
COVID-19
Pandemic
>
Endemic,
Recovery
funding

TOTAL FEDERAL RECOVERY FUNDING: \$12 million

CARES ACT – 2020/2021 – \$2.4 million – 37 separate grants

ARPA – 2021/2022/2023 – \$9.64 million

- **Jefferson County Public Works: \$3,445,000 for Hadlock Sewer**
- **OlyCAP: \$1,500,000 for Caswell-Brown Outdoor Shelter**
- **Jefferson County PUD No. 1: \$900,000 for Broadband**
- **City of Port Townsend: \$500,000 for Evans Vista**
- **EDC Team Jefferson: \$500,000 for Business Assistance Grants**
- **Habitat for Humanity: \$500,000 for Hadlock Affordable Housing**
- **Fort Worden PDA: \$378,000 for Debt Reserve/Capital Projects**
- **Olympic Peninsula YMCA: \$290,000 for Childcare Facility**
- **Port of Port Townsend: \$150,000 for Hydraulic Boat Lift**
- **City of Port Townsend: \$100,000 for Community Health and Wellness Center**
- **Mason County PUD for South County Broadband: \$100,000**
- **KPTZ Radio: \$65,000 for Morgan Hill Radio Tower**



**FEDERAL
COVID-19
Pandemic
Recovery
funding**

•	Habitat for Humanity	\$80,000
•	Humane Society	\$40,000
•	Jefferson Community Foundation	\$20,000
•	Jefferson County Public Works	\$100,000
•	Jefferson County Rural Library District	\$35,000
•	Jefferson Healthcare	\$50,000
•	Jefferson Interfaith Action Coalition	\$20,000
•	Northwest School of Wooden Boatbuilding	\$80,000
•	Olympic Housing Trust	\$80,000
•	Olympic Neighbors	\$24,000
•	Peninsula Trails	\$20,000
•	Port of Port Townsend	\$50,000
•	Port Townsend Marine Trades Association	\$15,000
•	Port Townsend Pump Track	\$50,000
•	Quilcene Community Center/Greg Brotherton	\$50,000
•	Quilcene Community Center	\$20,000
•	YMCA	\$100,000
		\$834,000



FEDERAL COVID-19 Pandemic Recovery funding

Get Involved!
Be part of the solutions.



- Monday mornings, 9am at the County Courthouse or through Zoom
- Join a Board!
 - [Conservation Futures Citizen Oversight Committee \(3\)](#)
 - [Intellectual Developmental Disabilities Advisory Board \(2\)](#)
 - [LEOFF I Retirement Disability Board \(1\)](#)
 - [Marine Resources Committee \(2 = District #1 Alt & District #3\)](#)
 - [Noxious Weed Control Board \(2 = District #4; District #5\)](#)
 - [North Pacific Coast Marine Resource Committee \(1\)](#)
 - [Planning Commission \(2 = District #2 ; District #3\)](#)
 - [Solid Waste Advisory Committee \(4\) \(1= Agriculture Alt & 1= District #1, #2 & #3\)](#)
 - [Olympic Area Agency on Aging \(O3A\) Advisory Committee \(2\)](#)
 - [Public Infrastructure Fund \(PIF\) Board \(1 = District #3\)](#)
 - [Housing Fund Board \(2\)](#)
- WEBSITE: www.co.Jefferson.wa.us





Questions, Conversation