

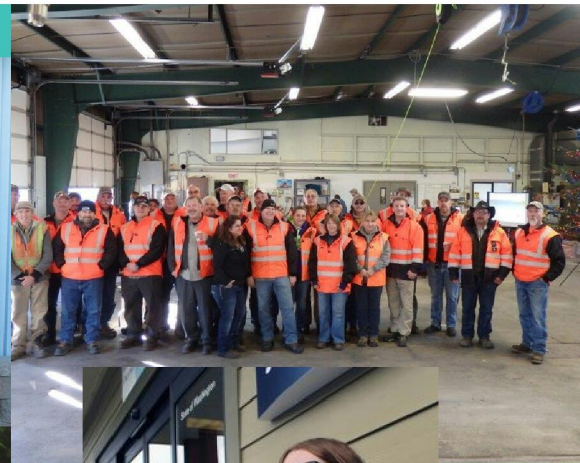


State of Jefferson County

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, Prevention, 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.

Therapy
Taxes Planning Weeds
Parks Addiction Safety
Deeds Prevention Economy
Traffic Prevention 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
Law Courts

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**

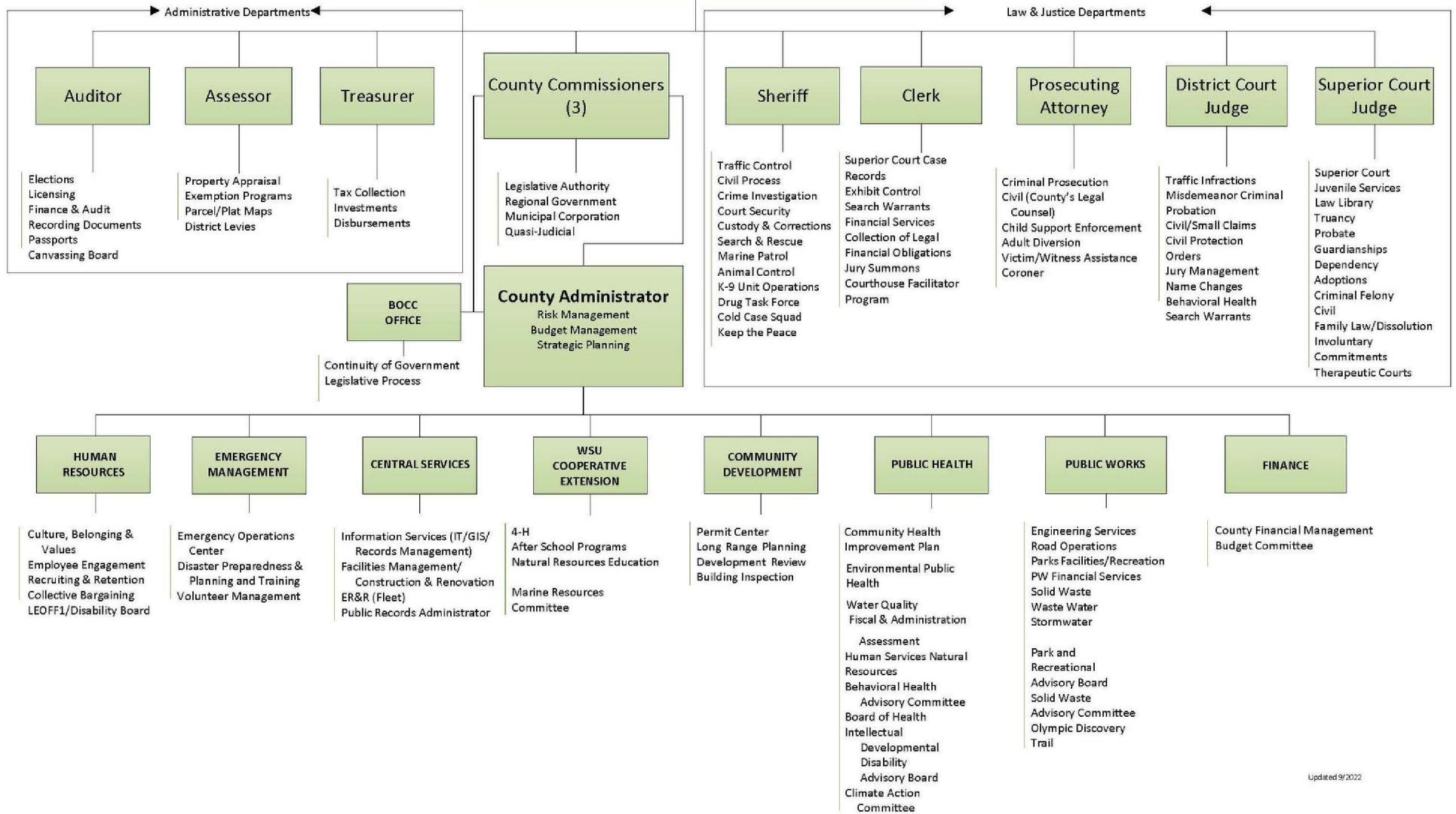
**Central Services
Community Development
Emergency Management
WSU Extension
Human Resources
Public Works
Public Health**

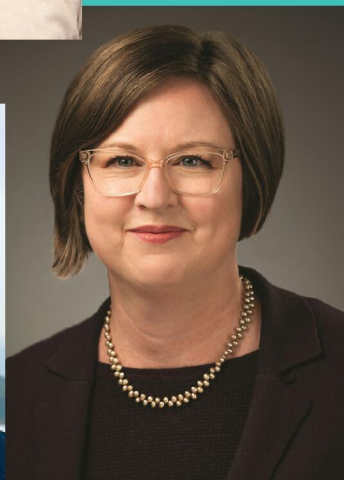


**Jefferson County Family in 2023
is made up of 360 folks.**

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

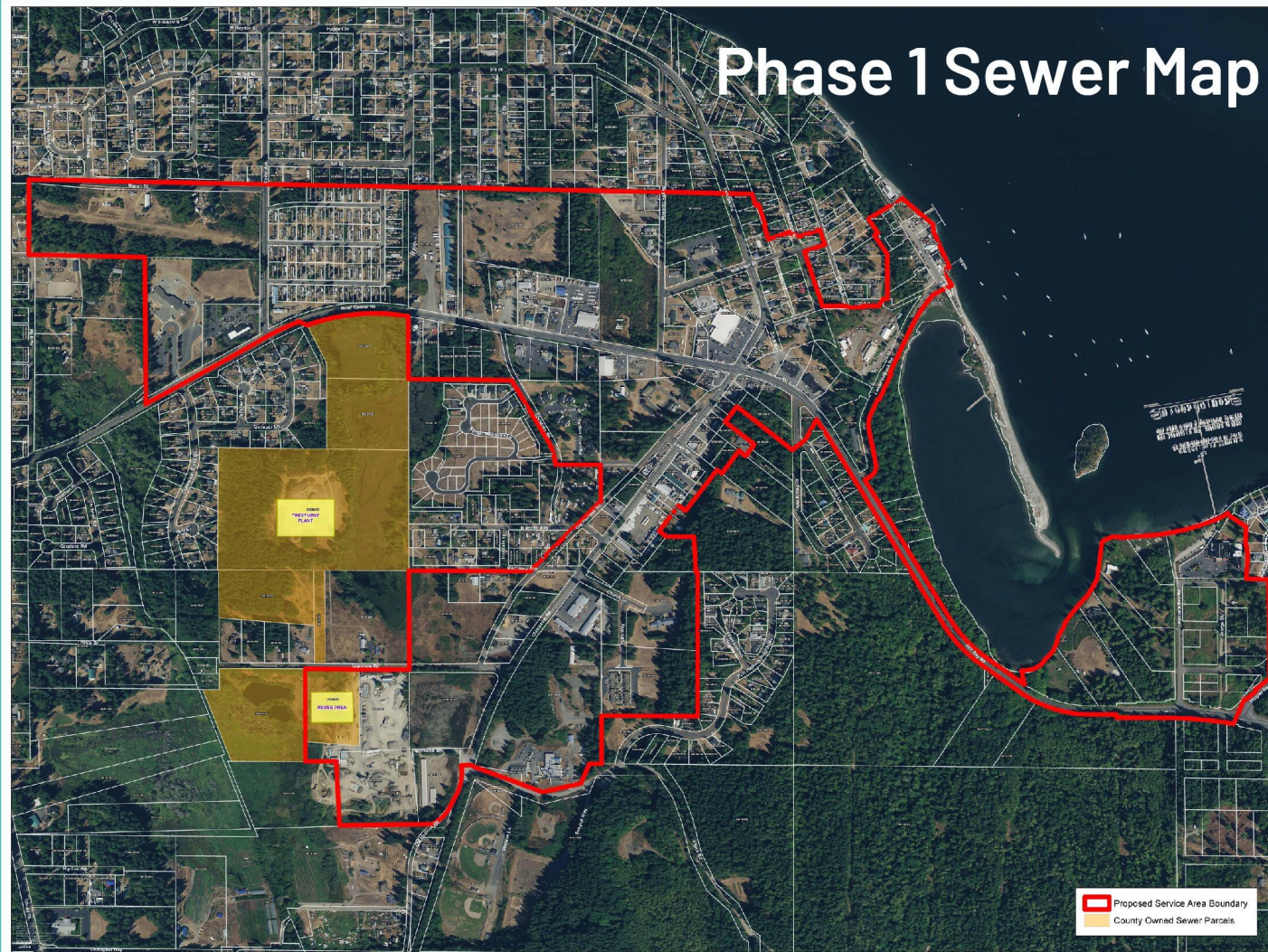


Habitat's Mason Street Project in Pt Hadlock: 150+ units of permanently affordable housing



**PRIORITY:
Affordable
Housing &
Homelessness**

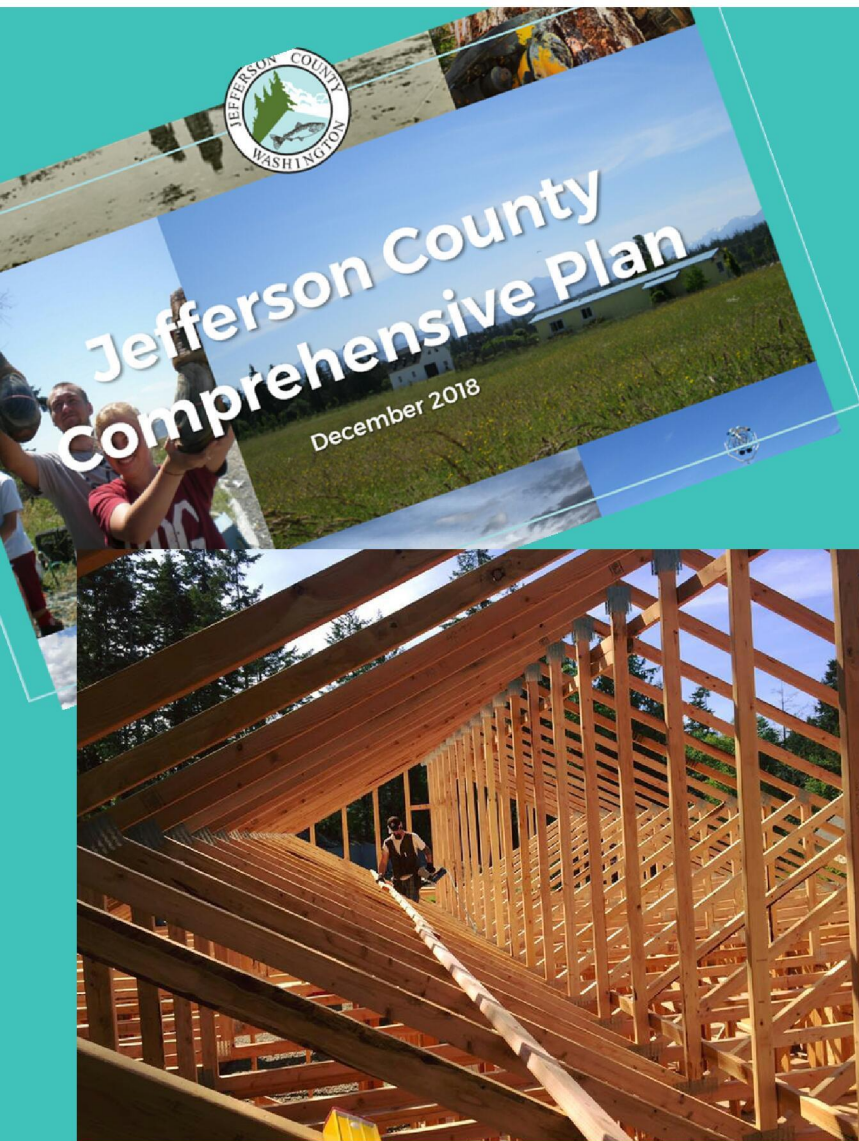
Phase 1 Sewer Map



\$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



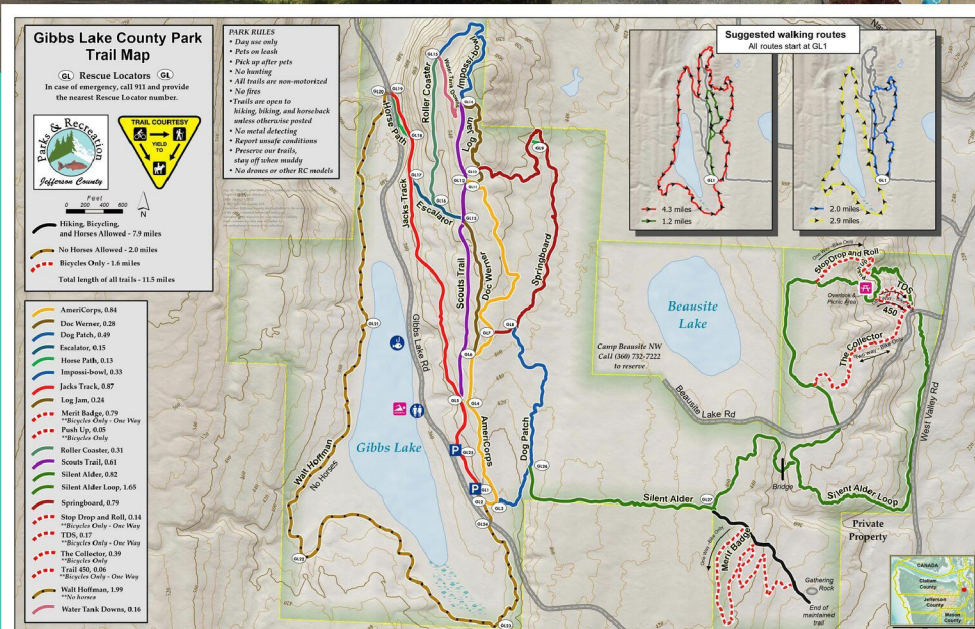
Wildfire Preparedness Landscaping Against Your Home

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.



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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