

Community Development

Community Development		
	Budget	FTEs
Building	8,514,939	29.0
CD Director's Office	-4,425,926	6.0
Code Enforcement	1,469,274	6.0
Animal Control	2,237,477	9.0
Customer Service	4,365,022	18.0
Fire Marshal	2,212,535	9.0
Development Services	6,726,885	21.5
Total	21,100,206	98.5

Summary

Community Development regulates building, development and land use through permitting, inspection and reviews that insure compliance with building, and fire codes and the enforcement of a number of land use ordinances. The department also manages the County's Code Enforcement, Animal Control and Fire Marshal programs.

Current Issues

With growing reductions in building and development activities and fee revenue, the primary issues facing Community Development in 2009-2010 revolve around a restructuring of the department and its services.

Building Slump

As one metric of activity and a leading indicator of fee revenue, the number of new single family residential building permits dropped from 1,551 in 2006 to 1,245 in 2007. For 2008, the number dropped yet again to 592. This precipitous drop in building permits has led to a companion drop in revenue that resulted in significant employee lay-offs in 2008.

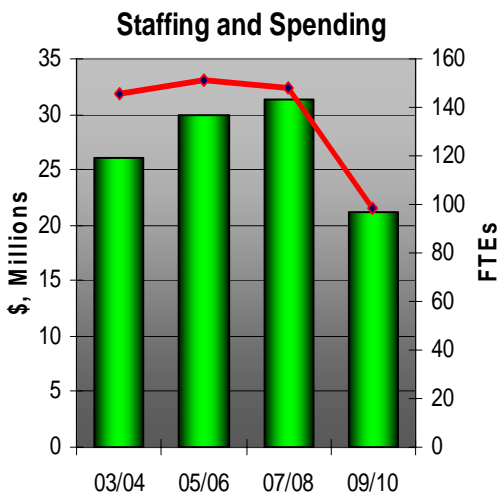
Employment Reductions

With costs exceeding revenues, Community Development went through three (3) separate lay-off efforts in order to reduce the size of a certain department-wide deficit. The first lay-off exercise resulted in 27 positions being eliminated, all but two of which were vacant positions. The second and third wave of lay-offs occurred in September and November respectively. These two efforts totaled more than 30 positions, all filled and tied to the building and development slump of 2008. At the tail end of 2008, Community Development modeled a 12% reduction to General Fund programs (Animal Protection and Control, Code Enforcement, and Fire Marshal) that resulted in another five positions being eliminated. Altogether, Community Development has seen its work force reduced by more than 60 positions.

Fee Proposal

Community Development relies primarily on application fees to fund three of its programs: Development Services, Building Safety, and the Permit Center. The fees cover cases for preliminary review, environmental review, engineering, development inspection, and building. During 2008 a cost of service analysis was conducted to support a full cost-recovery fee proposal. At the close of 2008 the Board of County Commissioners delayed adoption of a new fee proposal, which would have raised 90% more revenue in the aggregate, in order to conduct more public outreach and to investigate different options of a fee structure. One such option would be to have several large revenue producing fees move toward a base fee plus an hourly rate. This would replace a single flat fee based on averages. Community Development staff will continue working with the Budget Office and Auditor's Office in 2009 to refine options for a new fee proposal.

5.6% of county positions reside in the Community Development function. The \$21.1 million budget represents 2% of the total County budget for 2009-2010.



Department Detail:

Building

\$8,514,939

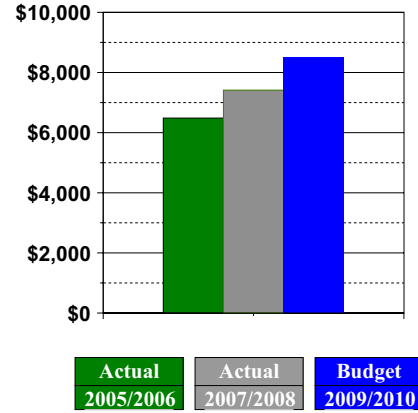
This division is responsible for the enforcement of the Building Codes in Clark County. The codes consist of the International Residential Code, International Building Code, Uniform Plumbing Code and International Mechanical Codes, Energy and Mobile Home Codes. The division reviews Building, Plumbing and Mechanical plans for compliance with all applicable state and county codes. The division also performs on site inspections at each stage of the construction process to verify compliance with applicable code provisions.

Department Goals

- To provide the public with compliance of the building, mechanical and plumbing codes to ensure a safe and adequate health standard of life throughout the county.
- Maintain current level of service with a 5 percent increase in permit activity.
- Assist the public in order to ensure the installation of adequate sanitary and mechanical facilities throughout the county.
- Meet minimum code compliance to ensure an acceptable standard for life safety.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Internal Charges	\$383,832	\$944,453	\$1,258,043
Overtime/Comp Time	\$70,631	\$35,976	\$19,000
Professional Services	\$96,554	\$906,999	\$953,794
Allowances	\$21	\$80	\$0
Supplies	\$275,917	\$121,401	\$299,008
Transfers	\$0	\$0	\$0
Salaries, Regular	\$3,756,424	\$3,644,963	\$3,811,602
Other Services	\$785,675	\$598,457	\$523,824
Capital Expenditures	\$0	\$0	\$95,018
Temporary Services	\$22,163	\$3,135	\$0
Benefits	\$1,036,754	\$1,134,789	\$1,481,850
Travel and Training	\$57,784	\$24,323	\$72,800

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Residential	\$1,632	\$0	\$0
Plumbing	\$207	\$0	\$0
Commercial	\$7,948	\$536	\$0
Building Administration	\$6,475,969	\$7,414,039	\$8,514,939
Dept Total:	<u>\$6,485,755</u>	<u>\$7,414,575</u>	<u>\$8,514,939</u>
%Change from previous period:	<u>14.32%</u>	<u>14.84%</u>	

<u>Dept Total:</u>	<u>\$6,485,755</u>	<u>\$7,414,575</u>	<u>\$8,514,939</u>
<u>%Change from previous period</u>		<u>14.32%</u>	<u>14.84%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	27.00	27.00

Department Detail:

CD Director's Office

-\$4,425,926

The Director's Office is responsible for providing support, coordination, and advice to all the other divisions within Community Development. We provide financial and budgetary direction and advice, deal with personnel and staffing issues, coordinate department-wide training efforts, coordinate with other support departments on technological concerns, provide graphic design, administrate broad customer service and external communication efforts, and develop and maintain the department's records systems which include our land use database and case files.

Department Goals

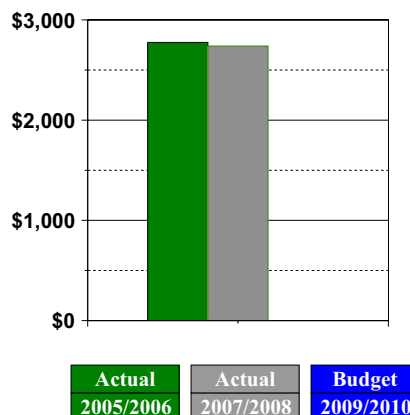
- The program goal is to provide support to Community Development's six divisions in the most effective and cost efficient way.

Department Expenditures	Actual 2005/2006	Actual 2007/2008	Budget 2009/2010
Transfers	\$31,395	\$0	\$0
Professional Services	\$384,045	\$547,003	\$892,360
Travel and Training	\$33,117	\$11,898	\$53,400
Debt Service and Interest	\$0	\$47,250	\$0
Allowances	\$0	\$0	\$0
Other Services	\$225,833	\$221,279	\$247,172
Benefits	\$250,135	\$282,442	\$322,529
Supplies	\$359,799	\$154,743	\$165,816
Salaries, Regular	\$1,055,796	\$954,350	-\$7,138,543
Temporary Services	\$14,259	\$0	\$0
Internal Charges	\$418,402	\$517,818	\$1,029,340
Capital Expenditures	\$0	\$0	\$0
Overtime/Comp Time	\$2,776	\$2,880	\$2,000
Dept Total:	<u>\$2,775,556</u>	<u>\$2,739,661</u>	<u>-\$4,425,926</u>

%Change from previous period **-1.29%** **-261.55%**

Staffing (FTE's)	Actual 2005/2006	Actual 2007/2008	Budget 2009/2010
Full Time Equivalents	0.00	6.00	6.00

Expenditure History (\$ in thousands)



Program Expenditures	Actual 2005/2006	Actual 2007/2008	Budget 2009/2010
DCD	\$2,775,556	\$2,739,661	-\$4,425,926
Administration			
Dept Total:	<u>\$2,775,556</u>	<u>\$2,739,661</u>	<u>-\$4,425,926</u>
%Change from previous period:		<u>-1.29%</u>	<u>-261.55%</u>

Department Detail:

Code Enforcement

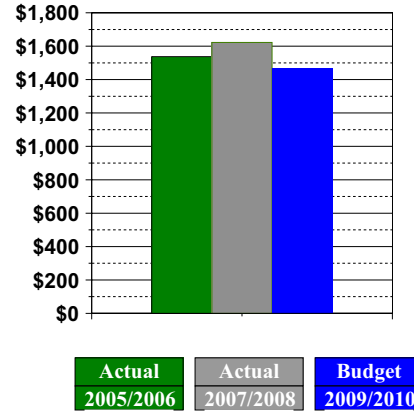
\$1,469,274

The Code Enforcement Division is responsible for responding to citizens concerns regarding the implementation of State and County regulations to ensure compliance with the Uniform Building Code, Clark County Zoning Ordinances, Nuisance Ordinance, as well as the environmental ordinances. Code Enforcement is a reactive program which addresses violations such as businesses in residential zones, buildings without permits, occupancy of travel trailers, abandoned vehicles, and debris accumulation. A proactive approach will be placed on environmental issues such as soil disturbing activities in a sensitive area, in order to comply with endangered species act. Enforcing these regulations helps maintain the quality of life important to the citizens of Clark County and the environment.

Department Goals

- To provide education and information to the citizens when violations occur so the same violations are not repeated.
- Investigate all building complaints and inquiries and follow that complaint until satisfactorily resolved.
- To provide the financial means to clean up neighborhoods.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Salaries, Regular	\$933,951	\$1,001,998	\$787,391
Temporary Services	\$0	\$1,775	\$0
Transfers	\$0	\$0	\$0
Allowances	\$0	\$261	\$0
Overtime/Comp Time	\$5,288	\$4,746	\$10,000
Supplies	\$25,317	\$21,665	\$56,515
Other Services	\$183,922	\$99,191	\$132,632
Travel and Training	\$7,925	\$9,149	\$19,130
Capital Expenditures	\$0	\$0	\$8,955
Professional Services	\$31,199	\$18,021	\$7,940
Benefits	\$241,113	\$291,728	\$241,401
Internal Charges	\$108,984	\$174,135	\$205,310

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Abatement Program	\$72,716	\$59,896	\$209,774
Code Enforcement Administration	\$471,246	\$554,731	\$609,170
Planning Concerns	\$257,676	\$275,699	-\$306,608
General Concerns	\$181,172	\$242,344	\$257,107
Building Concerns	\$252,818	\$258,674	\$315,957
NPDES	\$302,074	\$231,324	\$383,874

Dept Total:	\$1,537,700	\$1,622,668	\$1,469,274	Dept Total:	\$1,537,700	\$1,622,668	\$1,469,274
%Change from previous period		5.53%	-9.45%	%Change from previous period:		5.53%	-9.45%

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	10.67	6.67

Program Detail:

DCD Administration

-\$4,425,926

The Administration Division of the Department of Community Development provides a matrix management oversight for the operational divisions including human resource, strategic planning, ombudsman, and financial management. In addition, this program provides clerical, graphic design, web support, and record storage that support the department's operational divisions.

<u>Actual 2003/2004</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Forecast 2009/2010</u>

Program Detail:

Building Administration

\$8,514,939

Administration oversees and coordinates the activities of the division through weekly internal meetings and periodic meetings with the building community. This program is responsible for overseeing implementation of regulations pertaining to building standards and compliance with the County adopted Codes. In addition to policy formation and enforcement, activities include budget and records maintenance, training and education, staffing and personnel issues. Ensure staffing is sufficient to maintain quality of inspections at a level of approximately 15 inspections and 6 stops a day per inspector.

Objectives: "Maintain safe and code consistent building inspection, projecting a 5 percent increase in permit activity."

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Code Enforcement Administration

\$609,170

This program provides for supervision and clerical support of the Code Enforcement Office. This program is responsible for overseeing implementation for enforcement of ordinance regulations. This program provides for the development of policies and procedures followed in the investigation of complaints and the necessary follow-up to achieve compliance. The Administration program includes providing financial control of the division budget.

Objectives: Ensure the citizens of Clark County that the public hearing process is enforced and the life/safety of the community is preserved.

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Demand Indicators</u>				
Number of staff in division	8	0	10	0
<u>Workload Measures</u>				
Total # of complaints processed in all program	3,500	4,000	5,500	5,500

Program Detail:

Planning Concerns

-\$306,608

This program funds Code Enforcement investigations and support in response to citizens zoning issues. Approximately one-third of all the complaints received are regarding planning issues such as home occupations, requirements outlined in public land use hearings, setback violations and occupancy of travel trailers. Successful resolution ensures that property values and environment are protected.

Objectives: Provide a service to the citizens of Clark County to ensure that their property values and environment are protected.

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Demand Indicators</u>				
Based on the number of complaints registered in the zoning category.	1,260	1,330	1,500	1,560
<u>Workload Measures</u>				
Planning concerns resolved	1,500	1,350	1,500	1,560

Program Detail:

Abatement Program

\$209,774

The abatement program was established to clean up nuisance violations or abate a dangerous structure using funds which have been collected from fines and penalties. The funds will be used to pay contractors to clean up these properties and the costs will be placed as a lien on the property where the violation has been abated.

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Demand Indicators</u>				
Nuisance violation clean-up projects	2	5	10	12
<u>Workload Measures</u>				
Cases where property is cleaned up.	0	6	10	12

Program Detail:

Building Concerns

\$315,957

This program funds the investigation of all building concerns after the issuance of a final occupancy permit, monitoring of erosion control in subdivisions after development, dangerous structures, and regulations of grading permits. Successful resolution of building violations protects the safety of the public as well as the aesthetic values of the community.

Objectives: Ensure the safety of the citizens in Clark County by investigating their concerns and requiring all building code requirements to be in compliance.

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Demand Indicators</u>				
Number of complaints regarding building concerns	1,320	1,480	1,650	1,700
<u>Workload Measures</u>				
Building complaints resolved	1,500	1,600	1,650	1,700

Program Detail:

General Concerns

\$257,107

This program captures costs for the investigation of nuisance violations, public abandoned vehicles, tall grass, inquiries and concerns regarding public safety. Successful resolution protects the aesthetic values of the community and maintains the property values.

Objectives: Ensure the citizens of Clark County that the codes are enforced and ensure a healthful economic environment.

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Demand Indicators</u>				
Number of cases involving general concerns	1,460	1,333	1,500	1,550
<u>Workload Measures</u>				
General complaints resolved	1,400	1,450	1,500	1,550

Program Detail:

NPDES

\$383,874

The NPDES team's function is to respond to all water quality violations within the unincorporated area to ensure the activity is not impacting the quality of water or an environmentally sensitive area.

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Demand Indicators</u>				
Developments with erosion control requirements	2,197	5,506	7,000	7,200
<u>Workload Measures</u>				
Number of erosion control or water quality cases	0	6,500	7,000	7,200

Department Detail:

Animal Control

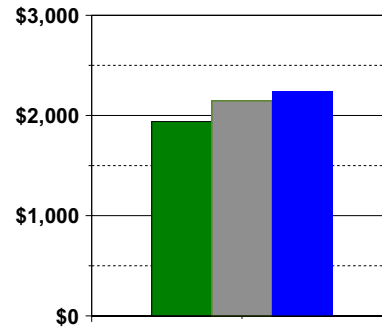
\$2,237,477

Animal Protection & Control acts as a coordinating and facilitating agency for the resolution of animal related problems and community issues. The division is responsible for the enforcement of ordinances and state laws pertaining to animals, primarily domestic. These include licensing and vaccination requirements as well as stray animal, vicious, cruelty, livestock and nuisance provisions. The services of the Enforcement Program are provided seven days per week. Animal shelter services are provided through a contract with the SW Washington Humane Society. Animal Control provides administrative oversight of this agreement for the cities it provides animal control services. The City of Vancouver, city of Battle Ground and Town of Yacolt have inter-local agreements with the County for animal control services. The City of Vancouver inter-local agreement consolidates all animal control programs within the agreement. An Animal Protection & Control Advisory Board provides for communication, coordination and public input into policy development. Through the advisory board process community projects have developed in cooperation with private organizations to address continuing community concerns. Some of these projects promote animal placement, responsible pet ownership, humane care of pets and livestock, dealing with aggressive animals. Special community event projects have developed to ensure the public awareness, and to provide incentives, to spay and neuter pets.

Department Goals

- To provide for the community health safety and welfare through cost effective programs which provide education, and public assistance, while establishing and maintaining the regulatory guidelines for animal care and control within the community.
- To provide an appeals forum for resolution of community disputes arising from animal related issues and enforcement action by Animal Control.
- To provide for the community health, safety and welfare through the enforcement of ordinances regulating animal care and control.
- To manage the licensing system in order to provide for community health, safety and welfare while reducing negative environmental impacts created by excess pet populations.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Transfers	\$0	\$0	\$0
Overtime/Comp Time	\$11,921	\$13,267	\$10,356
Professional Services	\$378,768	\$409,750	\$446,980
Benefits	\$236,228	\$316,662	\$374,447
Supplies	\$35,498	\$30,745	\$83,687
Salaries, Regular	\$803,705	\$964,844	\$874,316
Travel and Training	\$10,516	\$9,136	\$2,440
Other Services	\$252,419	\$191,759	\$181,460
Internal Charges	\$146,832	\$174,135	\$208,000
Capital Expenditures	\$0	\$0	\$25,071
Allowances	\$0	\$0	\$0
Temporary Services	\$63,875	\$35,966	\$30,720

<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
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<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Animal Control Administration	\$442,325	\$2,146,263	\$2,237,477
Licensing	\$228,072	\$0	\$0
Animal Control Enforcement	\$1,236,978	\$0	\$0
Hearings	\$32,386	\$0	\$0
Dept Total:	<u>\$1,939,762</u>	<u>\$2,146,263</u>	<u>\$2,237,477</u>
%Change from previous period:		<u>10.65%</u>	<u>4.25%</u>

<u>Dept Total:</u>	<u>\$1,939,762</u>	<u>\$2,146,263</u>	<u>\$2,237,477</u>
<u>%Change from previous period</u>		<u>10.65%</u>	<u>4.25%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	10.00	9.00

Department Detail:

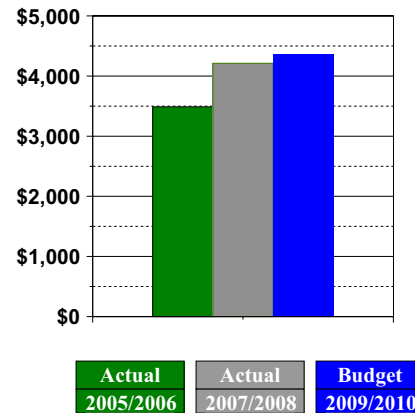
Customer Service Department

\$4,365,022

Customer Service is the permit center for the Community Development Department. Operations staff takes in applications, process, and issue all land use and building permits; and answer general questions from the public and specific questions from applicants. The administrative function creates and maintains active building files; receives payments and submit billings for permitting; handles the main switchboard for the department; and provides permit information and verification for individuals, businesses and other government agencies.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Internal Charges	\$237,778	\$725,749	\$932,380
Professional Services	\$56,995	\$56,464	\$20,558
Transfers	\$0	\$0	\$0
Overtime/Comp Time	\$35,618	\$13,789	\$32,000
Travel and Training	\$12,555	\$3,460	\$59,000
Salaries, Regular	\$1,888,259	\$1,978,071	\$1,675,373
Benefits	\$584,956	\$704,944	\$802,327
Supplies	\$130,575	\$89,044	\$67,328
Temporary Services	\$64,071	\$9,858	\$13,200
Other Services	\$478,458	\$631,903	\$762,856

Expenditure History (\$ in thousands)



<u>Dept Total:</u>	<u>\$3,489,264</u>	<u>\$4,213,282</u>	<u>\$4,365,022</u>
<u>%Change from previous period</u>		<u>20.75%</u>	<u>3.60%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	22.00	22.00

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Customer Service Operations	\$3,489,264	\$4,213,282	\$4,365,022
Dept Total:	\$3,489,264	\$4,213,282	\$4,365,022
%Change from previous period:		20.75%	3.60%

Program Detail:

Customer Service Operations

\$4,365,022

The operations program staff review all applications for compliance with building and land use regulations prior to the issuance of permits.

<u>Actual 2003/2004</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Forecast 2009/2010</u>
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Program Detail:

Animal Control Administration

\$2,237,477

Administration is responsible for developing policies and procedures, providing budget and financial control and providing oversight for the overall operations of the division. Services are provided to the cities of Vancouver, Battle Ground and Yacolt through inter-local agreements. Many of the services delivered are privatized. Animal Sheltering, Licensing Agents, After-hours Emergency Response and Community Spay/Neuter Assistance are all service programs utilizing vendor, or partnership, agreements.

In conjunction with the Animal Protection & Control Advisory Board, this program facilitates communication, and coordination of animal interest organizations, to provide public/private partnership programs which benefit the people, and animals, of the community. Service programs that implement the Administration program goals include:

Community Spay/Neuter Assistance, Outreach, Violence Indicators Prevention (VIP) and Safety/Training

Objectives: "To provide effective, cost efficient, programs to annually reduce the per capita cost of services."

<u>Performance Measures</u>	<u>Actual 2003/2004</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Forecast 2009/2010</u>
<u>Workload Measures</u>				
Population per Animal Control Officer	64,957	72,152	75,038	78,040

Fire Marshal

\$2,212,535

Department Detail:

Fire Marshal

\$2,212,535

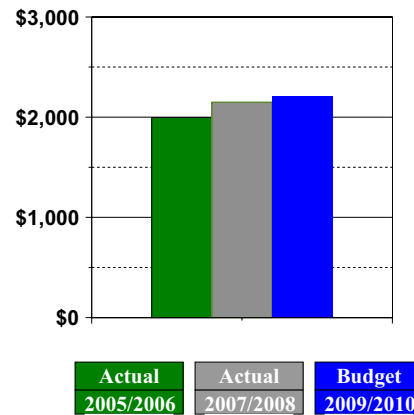
The Fire Marshal's Office enforces the fire code and fireworks regulations and investigates arson and other fires that occur within the unincorporated areas of the County and several of the county's cities. It is the mission of this division to reduce the risk of fire, explosion, hazardous material release, natural disaster and similar incidents to the lives and property of the citizens of Clark County.

Department Goals

- To meet the needs of those who require or desire our services in a timely, competent, efficient and cost effective manner.
- To vigorously pursue the investigation and prosecution of those responsible for lighting fires in our community.
- To assure for the provision of a basic level of fire protection in all new building construction and land development.
- To assure and maintain a basic level of fire safety in the county's existing commercial business infrastructure.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Overtime/Comp Time	\$76,124	\$69,684	\$79,680
Supplies	\$51,372	\$32,166	\$71,973
Transfers	\$0	\$0	\$0
Benefits	\$294,217	\$397,874	\$480,761
Capital Expenditures	\$0	\$0	\$19,212
Salaries, Regular	\$1,170,029	\$1,299,747	\$1,229,299
Professional Services	\$60,785	\$54,812	\$64,280
Allowances	\$1,237	\$2,151	\$1,500
Internal Charges	\$167,264	\$156,721	\$187,316
Travel and Training	\$8,238	\$13,332	\$16,600
Temporary Services	\$21,267	\$0	\$0
Other Services	\$145,791	\$124,216	\$61,914

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Existing	\$651,429	\$748,062	\$788,882
Occupancy			
Fire Investigation	\$380,223	\$505,144	\$436,908
Fire Marshal Administration	\$523,044	\$509,026	\$532,207
New Construction	\$441,628	\$388,472	\$454,538
Dept Total:	<u>\$1,996,323</u>	<u>\$2,150,704</u>	<u>\$2,212,535</u>
%Change from previous period:		<u>7.73%</u>	<u>2.87%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	9.00	9.00

Program Detail:

Fire Investigation

\$436,908

This program investigates the origin, cause and circumstances of fires occurring within the jurisdiction and brings those responsible for lighting fires to prosecution. Through this program county- wide fire loss statistics are compiled and analyzed.

Objectives: "To investigate arson, suspicious or otherwise incendiary fires, fires involving loss of life or serious injury or other large loss fires that occur throughout the county."

<u>Performance Measures</u>	<u>Actual 2003/2004</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Forecast 2009/2010</u>
<u>Demand Indicators</u>				
Population living in unincorporated county.	0	0	520	525
<u>Workload Measures</u>				
Number of investigations initiated.	514	525	525	0

Program Detail:

Existing Occupancy

\$788,882

This program provides for regular, periodic fire inspections of many of the county's high life or fire loss potential occupancies. It also provides for the investigation of fire hazards reported to the division from citizens or other governmental sources.

Objectives: Inspect high life and property loss hazard occupancies and multiple occupant buildings with more than two separate occupants.

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Demand Indicators</u>				
Number of Existing Occupancies	0	0	2,600	2,600
<u>Workload Measures</u>				
Number of inspections performed.	2,600	2,600	2,788	0

Program Detail:

Fire Marshal Administration

\$532,207

The administration program provides oversight, long-range planning and budgetary management for the division's programs and coordinates activities with other county divisions and departments, local fire districts, and other governmental agencies.

Objectives: An objective of this program is to re-define our service delivery programs consistent with the recommendations of a study performed in conjunction with the DCD Performance Audit and Strategic Plan.

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Demand Indicators</u>				
Number of Fire Marshal Staff	9	0	9	9

Program Detail:

New Construction

\$454,538

This program is comprised of two (2) sections: new construction plan review and new construction inspection. New construction plan review ensures that new land development and commercial building construction complies with the appropriate county fire codes and ordinances. On-site construction inspection and fire-system testing assures that a basic level of fire protection is provided at the time of construction.

Objectives: Review plans submitted for new commercial building construction and land developmen to assure compliance with the various fire codes.

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Demand Indicators</u>				
Number of applications submitted.	0	0	2,221	2,194
<u>Workload Measures</u>				
Number of inspections performed.	2,250	2,348	0	0

Department Detail:

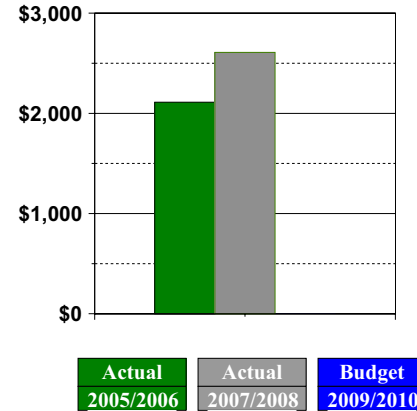
Development Engineering

\$0

The Development Engineering Team provides transportation, stormwater, erosion control, critical aquifer recharge, geohazard and floodplain review for both the preliminary plan review and final engineering and construction plan stages of development.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Internal Charges	\$100,504	\$339,191	\$0
Overtime/Comp Time	\$61,692	\$42,298	\$0
Allowances	\$0	\$0	\$0
Salaries, Regular	\$1,330,267	\$1,523,863	\$0
Benefits	\$316,802	\$438,948	\$0
Supplies	\$50,880	\$26,797	\$0
Temporary Services	\$99,628	\$53,368	\$0
Professional Services	\$26,892	\$74,756	\$0
Capital Expenditures	\$0	\$0	\$0
Travel and Training	\$10,606	\$4,043	\$0
Other Services	\$114,668	\$105,104	\$0



<u>Dept Total:</u>	<u>\$2,111,940</u>	<u>\$2,608,366</u>	<u>\$0</u>
<u>%Change from previous period</u>		<u>23.51%</u>	<u>-100.00%</u>

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Plan Review	\$1,054,999	\$1,465,780	\$0
Dev. Engineering Administration	\$1,056,941	\$1,142,587	\$0

<u>Dept Total:</u>	<u>\$2,111,940</u>	<u>\$2,608,366</u>	<u>\$0</u>
<u>%Change from previous period:</u>		<u>23.51%</u>	<u>-100.00%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	16.00	16.00

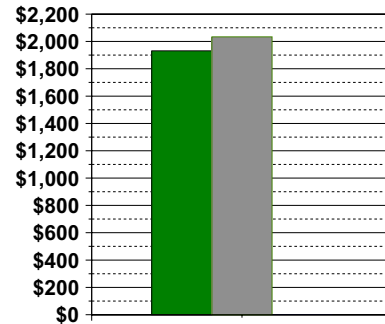
Department Detail:

Development Inspection

\$0

The Development Inspection Team conducts inspections throughout the construction process to ensure that water quality, storm drainage, grading and transportation facilities are constructed in accordance with approved plans and the County's erosion control program.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Capital Expenditures	\$0	\$0	\$0
Temporary Services	\$19,986	\$0	\$0
Supplies	\$25,971	\$11,535	\$0
Transfers	\$0	\$0	\$0
Allowances	\$200	\$0	\$0
Travel and Training	\$13,117	\$2,627	\$0
Other Services	\$167,047	\$147,329	\$0
Benefits	\$328,474	\$372,952	\$0
Overtime/Comp Time	\$17,934	\$25,486	\$0
Professional Services	\$488	\$2,023	\$0
Internal Charges	\$95,724	\$326,681	\$0
Salaries, Regular	\$1,262,603	\$1,145,281	\$0

Dept Total: \$1,931,543 \$2,033,915 \$0

%Change from previous period 5.30% -100.00%

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	12.00	12.00

Actual 2005/2006 Actual 2007/2008 Budget 2009/2010

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Inspection	\$1,083,487	\$1,256,590	\$0
Final Plat	\$101,417	\$103,782	\$0
Final Site Plan	\$102,173	\$121,592	\$0
Development Inspection Administration	\$644,465	\$551,950	\$0

Dept Total: \$1,931,543 \$2,033,915 \$0

%Change from previous period: 5.30% -100.00%

Department Detail:

Development Review

\$14,338

Development Review is responsible for implementing the Clark County Code relative to land use. The division processes about fifty different types of land use reviews to include land divisions, commercial and industrial site plans, conditional uses, zone changes, and administration of the State Environmental Policy Act (SEPA), shoreline management plan and Columbia Rive Gorge Scenic Area. It also provides research and recommendations regarding code amendments

Development Services is divided into the following teams:

Management Team: The management team is composed of the division director, team leaders and associated support staff. This team is responsible for setting the direction (with extensive staff involvement) through the division vision, mission and values. The team manages through continuous service assessments and improvements. Projects and programs are established to help guide our improvement processes. Our land use reviews are managed through a set of written procedures (created and updated continually by staff). The management team also implements an extensive outreach program composed of our web page, customer interviews, focus groups, bi-annual customer meetings, attending local meetings, and front counter, public hearing, phone and mailed surveys. This team also develops and oversees the division budget.

Rural Development Review Team: This team is responsible for the processing and review of land use and environmental applications in the rural zones of Clark County. It processes and reviews Habitat, Wetland, and Forest Practice permits for the other Development Services teams.

Urban Development Review Teams: The East and West Urban Teams are responsible for the processing and review of land use and environmental applications in the urban zones of Clark County.

Long Term Mission: To help manage and guide land development in Clark County by: Serving as advocates for quality development; Providing clear and complete information; Solving problems creatively; Making timely decisions; and Providing extraordinary customer service.

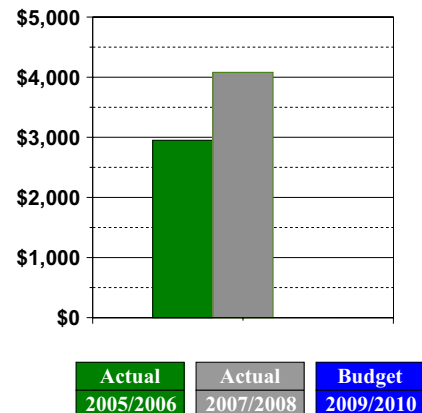
Short Term Mission: Teaming with the community for quality development

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Internal Charges	\$66,476	\$533,466	\$0
Salaries, Regular	\$2,104,228	\$2,571,348	\$0
Benefits	\$533,951	\$796,277	\$14,338
Allowances	\$510	\$60	\$0
Overtime/Comp Time	\$74,478	\$34,489	\$0
Professional Services	\$0	-\$38,175	\$0
Other Services	\$156,859	\$184,700	\$0
Travel and Training	\$0	\$0	\$0
Supplies	\$15,538	\$0	\$0

Dept Total:	\$2,952,039	\$4,082,165	\$14,338
%Change from previous period		38.28%	-99.65%

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	20.00	20.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Development	\$2,952,039	\$4,082,165	\$14,338
Dept Total:	\$2,952,039	\$4,082,165	\$14,338
%Change from previous period:		38.28%	-99.65%

Department Detail:

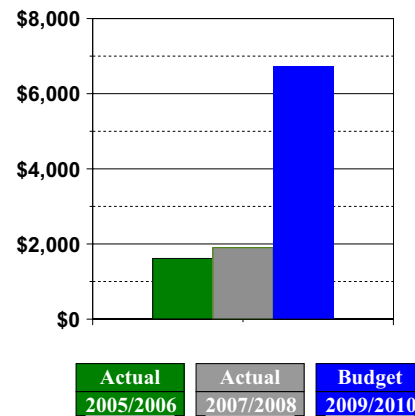
Development Services Administration

\$6,712,547

Administration encompasses the development of policies and procedures and provides budgetary and financial control for the overall operations of the Division. Administration also tracks and monitors the tracking systems for fully completes, and Type 1, 2 and 3 permits. The systems are used to compile monthly and quarterly performance reports to compare against performance standards.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Internal Charges	\$272,310	\$311,415	\$1,053,010
Supplies	\$157,872	\$69,298	\$87,620
Temporary Services	\$30,411	\$8,298	\$4,800
Benefits	\$69,738	\$78,889	\$998,880
Allowances	\$0	\$0	\$0
Overtime/Comp Time	\$1,709	\$502	\$64,000
Professional Services	\$478,563	\$892,574	\$896,102
Capital Expenditures	\$0	\$0	\$9,000
Travel and Training	\$26,963	\$24,241	\$31,036
Other Services	\$257,925	\$178,504	\$666,046
Transfers	\$0	\$0	\$200,000
Salaries, Regular	\$319,096	\$336,841	\$2,702,053



<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Development Services Administration	\$1,614,587	\$1,900,562	\$6,712,547

Dept Total: \$1,614,587 \$1,900,562 \$6,712,547

%Change from previous period 17.71% 253.19%

Dept Total: \$1,614,587 \$1,900,562 \$6,712,547
%Change from previous period: 17.71% 253.19%

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	2.50	2.50

Department Detail:

Long Range Planning

\$0

Long Range Planning encompasses the planning and regulatory aspects of Growth Management Act, review and maintenance of Clark County's comprehensive land use plan and implementing regulations, transportation planning, and preparation of special planning studies and ordinances.

Department Goals

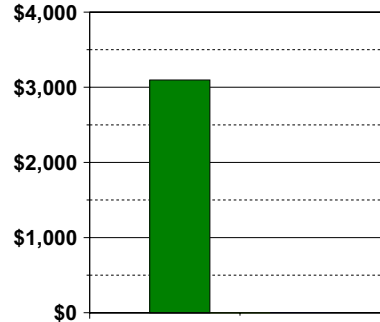
- To ensure the Comprehensive Plan, and other land use regulations are fairly, effectively and expeditiously developed and administered; that the public understands the regulations and issues.
- To manage the Clark County's Long Range planning programs in a financially responsible manner while providing an effective level of community service.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Salaries, Regular	\$1,407,601	\$114	\$0
Supplies	\$338,230	\$0	\$0
Professional Services	\$513,753	\$0	\$0
Travel and Training	\$6,851	\$0	\$0
Temporary Services	\$5,731	\$0	\$0
Transfers	\$26,031	\$0	\$0
Allowances	\$0	\$0	\$0
Internal Charges	\$202,234	\$0	\$0
Benefits	\$331,032	\$46	\$0
Overtime/Comp Time	\$53,532	\$0	\$0
Other Services	\$213,025	\$0	\$0

Dept Total:	\$3,098,021	\$160	\$0
%Change from previous period		-99.99%	-100.00%

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	0.00	0.00

Expenditure History (\$ in thousands)



Actual 2005/2006	Actual 2007/2008	Budget 2009/2010
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<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Transportation	\$689,442	\$0	\$0
Land Use	\$2,403,165	\$160	\$0
LRP Administration	\$5,414	\$0	\$0

Dept Total:	\$3,098,021	\$160	\$0
%Change from previous period:		-99.99%	-100.00%

Program Detail:

Development Services Administration

\$6,712,547

Administration encompasses the development of policies and procedures and provides budgetary and financial control for the overall operations of the Division. Administration also tracks and monitors the tracking systems for fully completes, and Type 1, 2 and 3 permits. The systems are used to compile monthly and quarterly performance reports to compare against performance standards.

Objectives: Process land use applications consistent with the plan and County ordinances.

<u>Actual 2003/2004</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Forecast 2009/2010</u>
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Program Detail:

Development

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Short Term Mission: Teaming with the community for quality development

	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Performance Measures</u>				
<u>Demand Indicators</u>				
Number of Applications	2,701	0	0	0
<u>Workload Measures</u>				
Number of permits filed and reviewed	2,492	2,477	0	0