

Community Development

Community Development

	Budget	FTEs
Building	3,586,186	12.0
CD Director's Office	424,080	7.0
Code Enforcement	1,055,604	5.0
Animal Control	1,682,383	6.0
Customer Service	2,070,947	7.0
Fire Marshal	2,290,234	7.9
Development Services	2,088,997	7.9
Total	13,198,431	52.7

3.2% of county positions reside in the Community Development function. The \$13.2 million budget represents 1.5% of the total County budget for 2011/12.

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

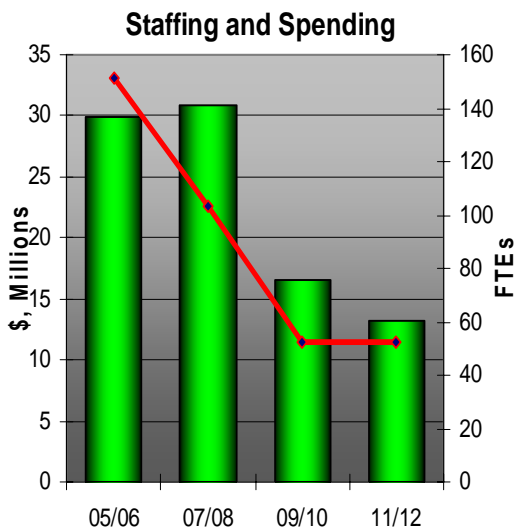
With continued stagnation in building and development activities and fee revenue, the primary issues facing Community Development in 2011/12 continue to center on a restructuring of both the department and its services.

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 592 in 2008 and to 415 in 2009 with little to no improvement in 2010. This precipitous drop in building permits has led to a companion drop in revenue that resulted in significant employee lay-offs in 2008 through 2010.

Transition Management

In adjusting to the continuing decline in both workload and revenues, Community Development has reduced its number of employees from a peak of 151 FTE in 2006 to 52.7 at the start of 2011. This has involved repeated reorganization of the department and refinement of the work process. Transitional changes in 2010 include the transfer of Development Engineering to Public Works to make greater use of engineers in capital projects; transferring responsibility for Environmental Compliance to the Dept of Environmental Services and the flattening of management structure in Code Enforcement and Animal Control. The prognosis for recovery of building and development in the County for the 2011/12 Biennium is one of continued flat demand with little to no growth forecast.



Department Detail:

Building

\$3,586,186

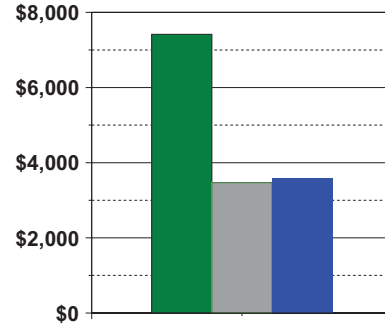
This division is responsible for the enforcement of the Building Codes in Clark County. The codes consist of the International Residential Code, International Building Code, Uniform Plumbing Code and International Mechanical Codes, Energy and Mobile Home Codes. The division reviews Building, Plumbing 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.

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Internal Charges	\$944,453	\$629,287	\$261,604
Overtime/Comp Time	\$35,976	\$8,966	\$4,600
Professional Services	\$906,999	\$44,491	\$171,000
Allowances	\$80	\$652	\$0
Supplies	\$121,401	\$114,237	\$137,889
Transfers	\$0	\$0	\$0
Salaries, Regular	\$3,644,963	\$1,767,959	\$1,641,787
Other Services	\$598,457	\$299,503	\$464,692
Capital Expenditures	\$0	\$30,623	\$30,624
Temporary Services	\$3,135	\$36,788	\$101,000
Benefits	\$1,137,940	\$526,514	\$708,990
Travel and Training	\$24,323	\$10,258	\$64,000

Dept Total: **\$7,417,726** **\$3,469,279** **\$3,586,186**
%Change from previous period **-53.23%** **3.37%**

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	12.30	12.30

Expenditure History (\$ in thousands)



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
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<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Residential	\$0	\$0	\$0
Plumbing	\$0	\$0	\$0
Commercial	\$536	\$3,126	\$0
Building Administration	\$7,417,190	\$3,466,153	\$3,586,186
<u>Dept Total:</u>	<u>\$7,417,726</u>	<u>\$3,469,279</u>	<u>\$3,586,186</u>
<u>%Change from previous period:</u>	<u>-53.23%</u>	<u>3.37%</u>	

Department Detail:

CD Director's Office

\$424,080

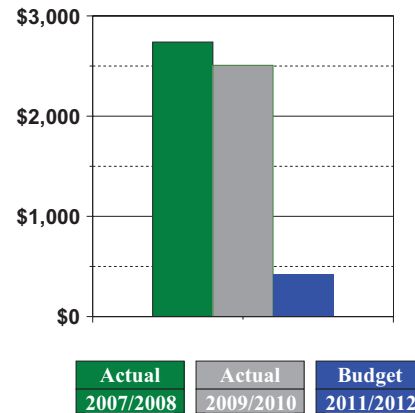
The Director's Office is responsible for providing support, coordination, and advice to all the other divisions within Community Development. We provide financial and budgetary direction and advice, deal with personnel and staffing issues, coordinate department-wide training efforts, coordinate with 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.

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Transfers	\$0	\$0	\$0
Professional Services	\$547,003	\$270,390	\$677,000
Travel and Training	\$11,898	\$4,858	\$35,500
Debt Service and Interest	\$47,250	\$11,253	\$0
Allowances	\$0	\$476	\$0
Other Services	\$221,279	\$202,730	\$439,168
Benefits	\$282,450	\$405,190	\$451,596
Supplies	\$154,743	\$123,886	\$67,500
Salaries, Regular	\$954,350	\$1,155,707	-\$1,541,262
Temporary Services	\$0	\$13,451	\$0
Internal Charges	\$517,818	\$315,659	\$294,578
Capital Expenditures	\$0	\$0	\$0
Overtime/Comp Time	\$2,880	\$3,980	\$0

Dept Total: **\$2,739,669** **\$2,507,581** **\$424,080**
%Change from previous period **-8.47%** **-83.09%**

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	7.75	7.75

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
DCD Administration	\$2,739,669	\$2,507,581	\$424,080
<u>Dept Total:</u>	<u>\$2,739,669</u>	<u>\$2,507,581</u>	<u>\$424,080</u>
<u>%Change from previous period:</u>	<u>-8.47%</u>	<u>-83.09%</u>	

Department Detail:

Code Enforcement

\$1,055,604

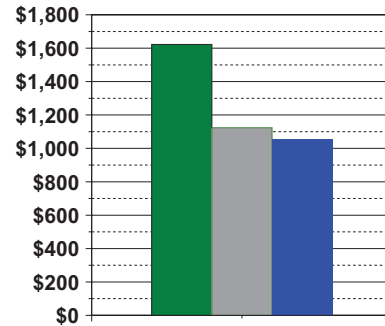
The Code Enforcement Division is responsible for responding to citizens concerns regarding the implementation of State and County regulations to ensure compliance with the Uniform Building Code, Clark County Zoning Ordinances, Nuisance Ordinance, as well as the environmental ordinances. Code Enforcement 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.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Salaries, Regular	\$1,001,998	\$647,298	\$506,058
Temporary Services	\$1,775	\$93	\$0
Transfers	\$0	\$0	\$0
Allowances	\$261	\$302	\$0
Overtime/Comp Time	\$4,746	\$0	\$10,000
Supplies	\$21,665	\$16,163	\$25,104
Other Services	\$99,191	\$34,787	\$45,984
Travel and Training	\$9,149	\$0	\$2,750
Capital Expenditures	\$0	\$6,569	\$9,854
Professional Services	\$18,021	\$3,989	\$250
Benefits	\$291,728	\$209,610	\$250,934
Internal Charges	\$174,135	\$204,566	\$204,670

Dept Total: \$1,622,668 \$1,123,376 \$1,055,604
%Change from previous period -30.77% -6.03%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	5.50	5.50



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
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<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Abatement Program	\$59,896	\$66,203	\$2,000
Code Enforcement Administration	\$554,731	\$422,381	\$345,055
Planning Concerns	\$275,699	\$174,670	\$305,015
General Concerns	\$242,344	\$173,486	\$211,461
Building Concerns	\$258,674	\$133,044	\$107,385
NPDES	\$231,324	\$153,593	\$84,688

Dept Total: \$1,622,668 \$1,123,376 \$1,055,604
%Change from previous period: -30.77% -6.03%

Department Detail:

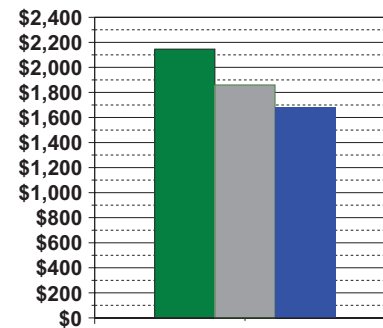
Animal Control

\$1,682,383

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.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Transfers	\$0	\$0	\$0
Overtime/Comp Time	\$13,267	\$12,264	\$22,356
Professional Services	\$409,750	\$435,753	\$408,000
Benefits	\$316,662	\$283,274	\$299,321
Supplies	\$30,745	\$38,008	\$54,304
Salaries, Regular	\$964,844	\$761,424	\$565,507
Travel and Training	\$9,136	\$805	\$500
Other Services	\$191,759	\$118,074	\$104,656
Internal Charges	\$174,135	\$191,147	\$199,522
Capital Expenditures	\$0	\$18,811	\$28,217
Allowances	\$0	\$664	\$0
Temporary Services	\$35,966	\$0	\$0



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
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<u>Dept Total:</u>	<u>\$2,146,263</u>	<u>\$1,860,225</u>	<u>\$1,682,383</u>
<u>%Change from previous period</u>		<u>-13.33%</u>	<u>-9.56%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	5.75	5.75

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Animal Control Administration	\$2,146,263	\$1,860,225	\$1,682,383
Licensing	\$0	\$0	\$0
Animal Control Enforcement	\$0	\$0	\$0
Hearings	\$0	\$0	\$0
<u>Dept Total:</u>	<u>\$2,146,263</u>	<u>\$1,860,225</u>	<u>\$1,682,383</u>
<u>%Change from previous period:</u>		<u>-13.33%</u>	<u>-9.56%</u>

Department Detail:

Customer Service Department

\$2,070,947

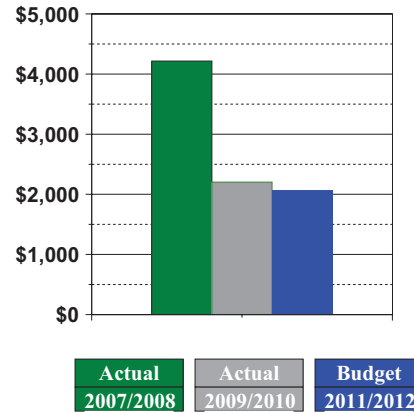
Customer Service is the permit center for the Community Development Department. Operations staff takes in applications, process, and issue all land use and building permits; and answer general questions from the public and specific questions from applicants. The administrative function creates and maintains 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 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Internal Charges	\$725,749	\$600,440	\$243,662
Professional Services	\$56,464	\$3,390	\$13,000
Transfers	\$0	\$0	\$0
Overtime/Comp Time	\$13,789	\$4,326	\$12,000
Travel and Training	\$3,460	\$45	\$30,500
Salaries, Regular	\$1,978,071	\$847,272	\$894,496
Benefits	\$708,160	\$321,988	\$456,655
Supplies	\$89,044	\$23,905	\$11,500
Temporary Services	\$9,858	\$0	\$20,000
Other Services	\$631,903	\$400,836	\$389,134
Allowances	\$0	\$430	\$0

Dept Total: \$4,216,498 \$2,202,632 \$2,070,947
%Change from previous period -47.76% -5.98%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	8.00	8.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Customer Service	\$4,216,498	\$2,202,632	\$2,070,947
Operations			
Dept Total:	\$4,216,498	\$2,202,632	\$2,070,947
%Change from previous period:	-47.76%	-5.98%	

Fire Marshal

\$2,290,234

Department Detail:

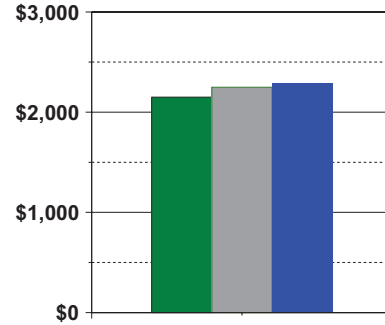
Fire Marshal

\$2,290,234

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.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Overtime/Comp Time	\$69,684	\$64,788	\$79,680
Supplies	\$32,166	\$60,493	\$80,883
Transfers	\$0	\$0	\$0
Benefits	\$397,874	\$386,960	\$407,291
Capital Expenditures	\$0	\$16,895	\$28,009
Salaries, Regular	\$1,299,747	\$1,260,910	\$1,123,351
Professional Services	\$54,812	\$49,976	\$61,880
Allowances	\$2,151	\$781	\$2,000
Internal Charges	\$156,721	\$305,287	\$304,800
Travel and Training	\$13,332	\$5,450	\$17,000
Temporary Services	\$0	\$0	\$0
Other Services	\$124,216	\$97,824	\$185,340



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
\$2,290,234	\$2,290,234	\$2,290,234

<u>Dept Total:</u>	<u>\$2,150,704</u>	<u>\$2,249,363</u>	<u>\$2,290,234</u>
<u>%Change from previous period</u>		<u>4.59%</u>	<u>1.82%</u>

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Existing	\$748,062	\$557,055	\$897,203
Occupancy			
Fire Investigation	\$505,144	\$618,014	\$372,139
Fire Marshal Administration	\$509,026	\$831,349	\$623,587
New Construction	\$388,472	\$242,945	\$397,305

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	7.85	7.85

<u>Dept Total:</u>	<u>\$2,150,704</u>	<u>\$2,249,363</u>	<u>\$2,290,234</u>
<u>%Change from previous period:</u>		<u>4.59%</u>	<u>1.82%</u>

Department Detail:

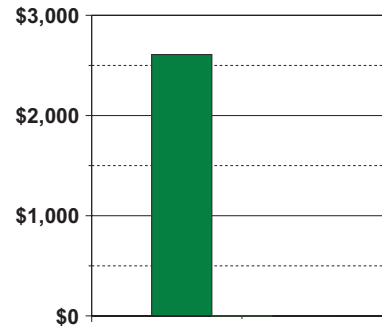
Development Engineering

\$0

The information presented here is for prior period expenditures. There is no amount budgeted for the 2011/12 biennium.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Internal Charges	\$339,191	\$0	\$0
Overtime/Comp Time	\$42,298	\$0	\$0
Allowances	\$0	\$0	\$0
Salaries, Regular	\$1,523,863	\$896	\$0
Benefits	\$438,948	\$404	\$0
Supplies	\$26,797	\$0	\$0
Temporary Services	\$53,368	\$0	\$0
Professional Services	\$74,756	\$0	\$0
Travel and Training	\$4,043	\$0	\$0
Other Services	\$105,104	\$130	\$0



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
2,608,366	0	0

<u>Dept Total:</u>	<u>\$2,608,366</u>	<u>\$1,431</u>	<u>\$0</u>
<u>%Change from previous period</u>		<u>-99.95%</u>	<u>-100.00%</u>

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Plan Review	\$1,465,780	\$1,301	\$0
Dev. Engineering Administration	\$1,142,587	\$130	\$0

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

<u>Dept Total:</u>	<u>\$2,608,366</u>	<u>\$1,431</u>	<u>\$0</u>
<u>%Change from previous period:</u>		<u>-99.95%</u>	<u>-100.00%</u>

Department Detail:

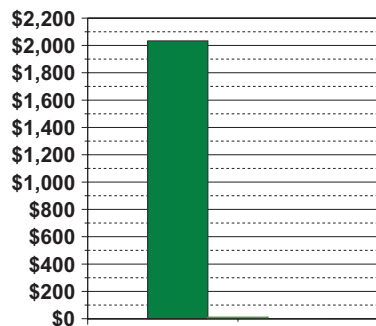
Development Inspection

\$0

The information presented here is for prior period expenditures. There is no amount budgeted for the 2011/12 biennium.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Temporary Services	\$0	\$0	\$0
Supplies	\$11,535	\$0	\$0
Transfers	\$0	\$0	\$0
Allowances	\$0	\$11	\$0
Travel and Training	\$2,627	\$0	\$0
Other Services	\$147,329	-\$130	\$0
Benefits	\$372,952	\$6,238	\$0
Overtime/Comp Time	\$25,486	\$0	\$0
Professional Services	\$2,023	\$0	\$0
Internal Charges	\$326,681	\$0	\$0
Salaries, Regular	\$1,145,281	\$6,042	\$0



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
\$2,034	\$12	\$0

<u>Dept Total:</u>	<u>\$2,033,915</u>	<u>\$12,162</u>	<u>\$0</u>
<u>%Change from previous period</u>	<u>-99.40%</u>	<u>-100.00%</u>	

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Inspection	\$1,256,590	\$0	\$0
Final Plat	\$103,782	\$0	\$0
Final Site Plan	\$121,592	\$0	\$0
Development Inspection Administration	\$551,950	\$12,162	\$0
<u>Dept Total:</u>	<u>\$2,033,915</u>	<u>\$12,162</u>	<u>\$0</u>
<u>%Change from previous period:</u>	<u>-99.40%</u>	<u>-100.00%</u>	

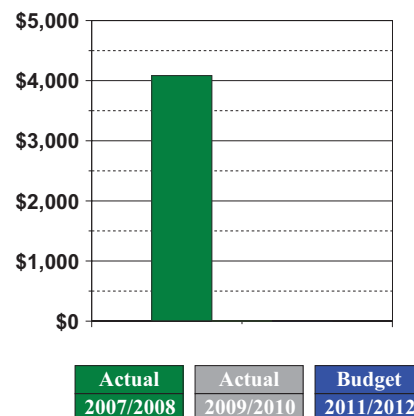
Department Detail:
Development Review

\$0

The information presented here is for prior period expenditures. There is no amount budgeted for the 2011/12 biennium.

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Internal Charges	\$533,466	\$0	\$0
Salaries, Regular	\$2,571,348	-\$6	\$0
Benefits	\$797,379	\$0	\$0
Allowances	\$60	\$0	\$0
Overtime/Comp Time	\$34,489	\$0	\$0
Professional Services	-\$38,175	\$0	\$0
Other Services	\$184,700	\$123	\$0
Supplies	\$0	\$0	\$0

Expenditure History (\$ in thousands)



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
\$4,083,266	\$117	\$0

Dept Total:	\$4,083,266	\$117	\$0
%Change from previous period		-100.00%	-100.00%

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Development Review	\$4,083,266	\$117	\$0
Dept Total:	\$4,083,266	\$117	\$0
%Change from previous period:		-100.00%	-100.00%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

Department Detail:

Development Services Administration

\$2,088,997

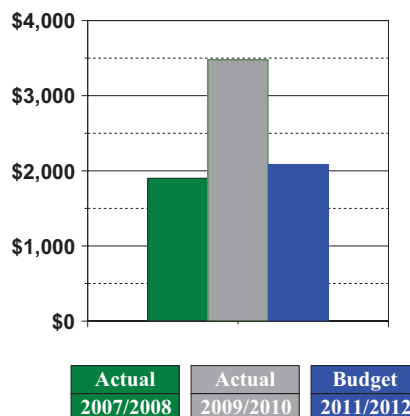
Administration encompasses the development of policies and procedures and provides budgetary and financial control for the overall operations of the Division. Administration also tracks and monitors the tracking systems for fully completes, and Type 1, 2 and 3 permits. The systems are used to compile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

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Internal Charges	\$311,415	\$663,281	\$244,880
Supplies	\$69,298	\$29,718	\$22,800
Temporary Services	\$8,298	\$2,033	\$2,000
Benefits	\$79,981	\$493,448	\$459,151
Allowances	\$0	\$772	\$0
Overtime/Comp Time	\$502	\$16,142	\$25,000
Professional Services	\$892,574	\$144,655	\$121,000
Capital Expenditures	\$0	\$0	\$0
Travel and Training	\$24,241	\$1,663	\$10,500
Other Services	\$178,504	\$224,065	\$313,640
Transfers	\$0	\$320,400	\$0
Salaries, Regular	\$336,841	\$1,581,709	\$890,026

Dept Total:	\$1,901,654	\$3,477,887	\$2,088,997
%Change from previous period		82.89%	-39.93%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	9.35	9.35

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Development Services Administration	\$1,901,654	\$3,477,887	\$2,088,997
Dept Total:	\$1,901,654	\$3,477,887	\$2,088,997
%Change from previous period:		82.89%	-39.93%

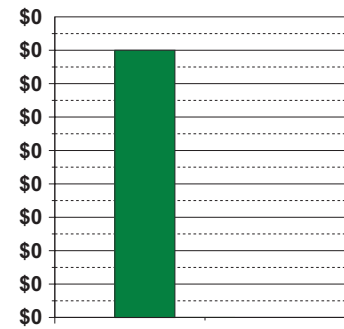
Department Detail:

Long Range Planning

\$0

The information presented here is for prior period expenditures. There is no amount budgeted for the 2011/12 biennium.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Salaries, Regular	\$114	\$0	\$0
Supplies	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$0
Temporary Services	\$0	\$0	\$0
Transfers	\$0	\$0	\$0
Allowances	\$0	\$0	\$0
Internal Charges	\$0	\$0	\$0
Benefits	\$46	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$0
Other Services	\$0	\$0	\$0

<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
\$160	\$0	\$0

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Transportation	\$0	\$0	\$0
Land Use	\$160	\$0	\$0
LRP	\$0	\$0	\$0
Administration	\$0	\$0	\$0

Dept Total: \$160 \$0 \$0
%Change from previous period -100.00% 0.00%

Dept Total: \$160 \$0 \$0
%Change from previous period: -100.00% 0.00%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00