

# Community Development

## Summary

The Community Development category includes building permits and inspections, land use planning, fire marshal, animal control, and development services. This category also includes code enforcement.

- *The Community Development function includes 4% of county positions*
- *The \$17.1 million budget represents 2% of the total County budget for 2013/14*

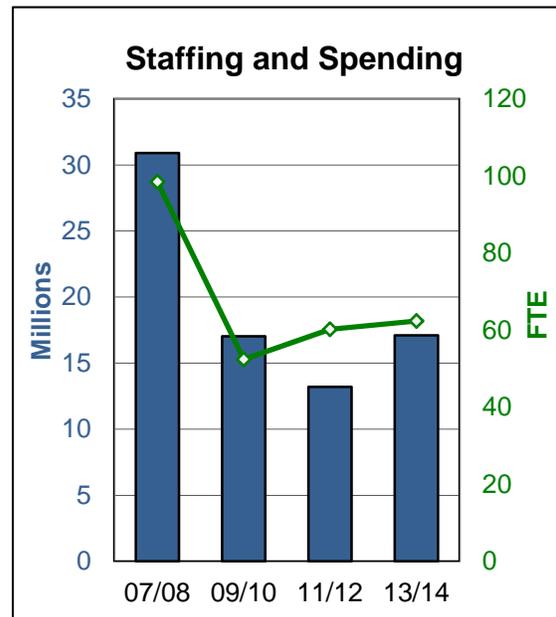
## 2007/08 to 2013/14

Overall, the Community Development function is 44.6 percent, or \$13.8 million, less in 2013/14 than it was in 2007/08. There was a \$13.9 million decrease between 2007/08 and 2009/10, mostly attributable to a major restructuring after a steep drop in building development activity. The reduction in revenue and work load resulted in eliminating 46 FTE. From 2009/10 to 2011/12 there was a \$3.8 million decrease, a drop of 22.5 percent, as the building slump led to further reductions. By 2013/14 there was enough increased activity to lead to a budget increase of 29.8 percent (about \$3.9 million) and staffing levels were increased by two Building Inspectors and a Plans Examiner. Since 2007/08, the share of the Community Development function has decreased from 3.3 percent of total County expenditures to two percent of the 2013/14 County budget.

## Current Issues

Community Development Administration will replace the current permit tracking software, which was implemented in 1999, with a new integrated system to manage records and support on-line features. The project is the highest priority for 2013/14.

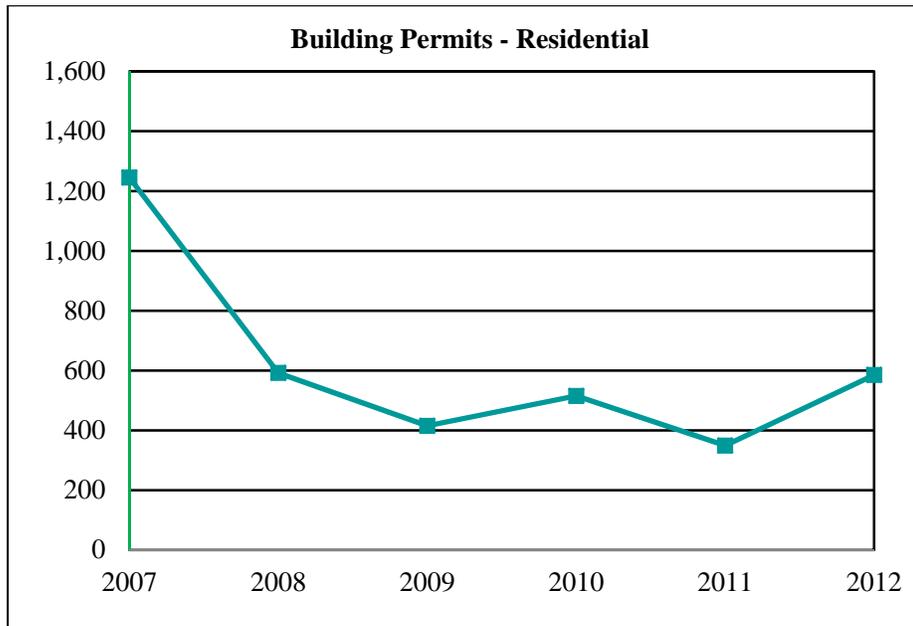
Community Development		
	Budget	FTEs
<i>Animal Control</i>	2,129,952	6.00
<i>Building</i>	4,116,541	21.00
<i>CD Director's Office</i>	3,444,664	8.00
<i>Code Enforcement</i>	1,205,598	5.00
<i>Customer Service</i>	2,002,256	7.00
<i>Development Services</i>	1,901,796	8.35
<i>Fire Marshal</i>	2,335,639	7.00
<b>Total</b>	<b>17,136,446</b>	<b>62.35</b>



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## Performance Measures – Community Development

### Building & Development – Building Permits



**Indicator Explanation:** Residential building permits are issued for new single family and multi-family structures.

**Importance:** Staffing changes are related to changes in the work load.

**Status:** The national recession affected both the economy and housing construction. Locally, the impacts are evident in declines in Building & Development workload and staffing level.

#### Analysis

The number of permits declined by 53 percent, from 1,245 in 2007 to 585 in 2012.

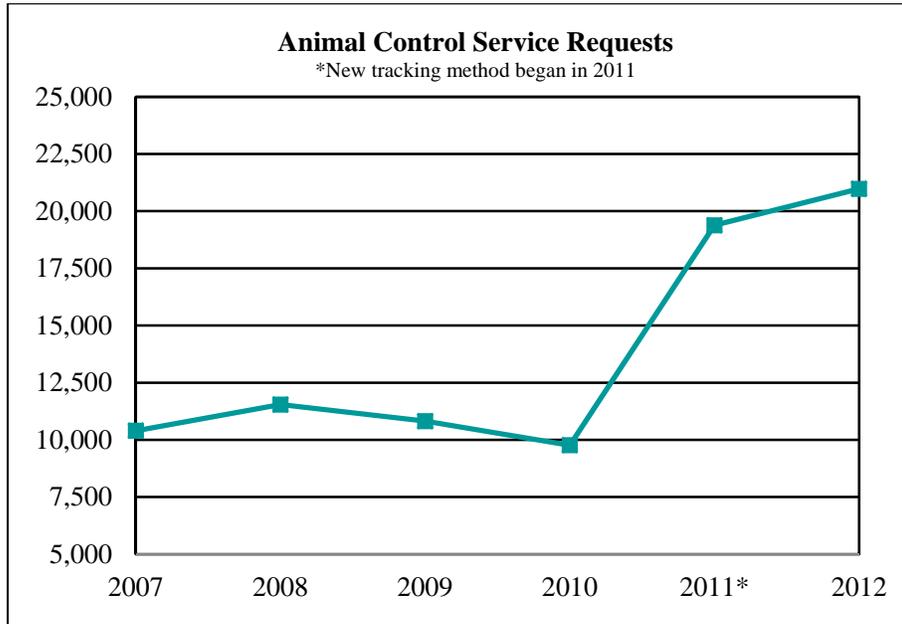
The valuation of new commercial and residential construction decreased by 33 percent, from \$405 million in 2007 to \$269 million in 2012.

The number of budgeted positions in the Building Permits section dropped by 65 percent, from 83.50 FTE in 2007 to 28.65 FTE in 2012.

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## Performance Measures – Community Development

### Code Compliance – Animal Protection & Control



**Indicator Explanation:** Prior to 2011, the number of service requests was based on each *address* being treated as a single request. Beginning in 2011, each *call* is treated as a single request.

**Importance:** The number of calls for assistance in dealing with loose pets, vicious behavior, biting, animal cruelty, and other animal related services provides information on changes in work load.

**Status:** Animal Protection & Control service requests are fairly stable, with an average of 10,631 requests per year from 2007 to 2010.

#### Analysis

The number of calls regarding pets running loose and barking dogs decreased by 29 percent between 2007 and 2010 (from 6,348 to 4,510).

The number of calls regarding animal cruelty changed only slightly between 2007 and 2010. There were 1,225 animal cruelty cases in 2007 compared to 1,188 in 2010.

The number of calls about animals in distress had a 53 percent increase, from 1,855 to 2,841, likely related to the recession.

**Department Detail:**

**Building**

**\$4,116,541**

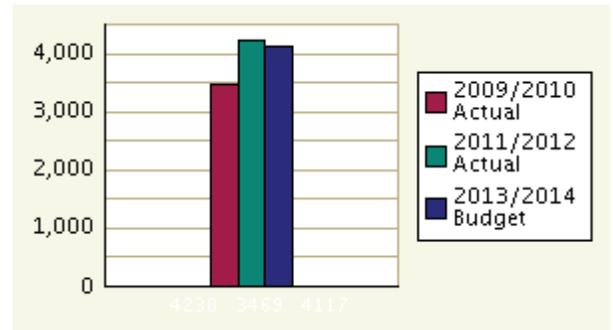
This program is responsible for the enforcement of the Building Codes in Clark County. The codes consist of the International Residential Code, International Building Code, Uniform Plumbing Code and International Mechanical Codes, Energy and Mobile Home Codes. The division reviews Building, Plumbing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

- To provide the public with compliance of the building, mechanical and plumbing codes to ensure a safe and adequate health standard of life through out the county.
- 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.

<b><u>Department Expenditures</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Actual 2011/2012</u></b>	<b><u>Budget 2013/2014</u></b>
Transfers	\$0	\$600,000	\$0
Salaries, Regular	\$1,767,959	\$1,835,985	\$2,006,931
Temporary Services	\$36,788	\$138,695	\$101,000
Professional Services	\$44,491	\$164,215	\$171,000
Internal Charges	\$629,287	\$284,415	\$271,277
Overtime/Comp Time	\$8,966	\$13,710	\$4,600
Allowances	\$652	\$2,880	\$0
Benefits	\$526,514	\$574,831	\$881,007
Travel and Training	\$10,258	\$11,853	\$64,000
Capital Expenditures	\$30,623	\$29,654	\$32,498
Supplies	\$114,237	\$180,657	\$126,736
Other Services	\$299,503	\$392,712	\$457,492
<b><u>Department Total:</u></b>	<b><u>\$3,469,279</u></b>	<b><u>\$4,229,608</u></b>	<b><u>\$4,116,541</u></b>
<b>% Change from Previous Period:</b>		<b>21.92%</b>	<b>-2.67%</b>

**Expenditure History (\$ in Thousands)**



<b><u>Program Expenditures</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Actual 2011/2012</u></b>	<b><u>Budget 2013/2014</u></b>
Residential	\$0	\$0	\$0
Building Administration	\$3,466,153	\$4,197,009	\$4,116,541
Commercial	\$3,126	\$32,599	\$0
Plumbing	\$0	\$0	\$0
<b><u>Department Total:</u></b>	<b><u>\$3,469,279</u></b>	<b><u>\$4,229,608</u></b>	<b><u>\$4,116,541</u></b>
<b>% Change from Previous Period:</b>		<b>21.92%</b>	<b>-2.67%</b>

**Department Detail:**

**CD Director's Office**

**\$3,444,664**

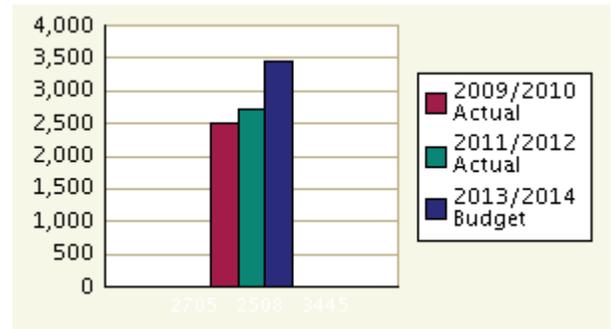
The Director's Office is responsible for providing support, coordination, and advice to all the other programs within Community Development. We provide financial and budgetary direction and advice, deal with personnel and staffing issues, coordinate department-wide training efforts, coordinate with other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

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

<u>Department Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Transfers	\$0	\$8,419	\$0
Salaries, Regular	\$1,155,707	\$1,201,178	\$1,341,913
Supplies	\$123,886	\$275,422	\$67,500
Professional Services	\$270,390	\$200,270	\$717,000
Temporary Services	\$13,451	\$13,333	\$0
Other Services	\$202,730	\$193,437	\$444,968
Benefits	\$405,190	\$414,406	\$460,593
Debt Service and Interest	\$11,253	\$0	\$0
Internal Charges	\$315,659	\$373,761	\$377,190
Capital Expenditures	\$0	\$0	\$0
Travel and Training	\$4,858	\$12,274	\$35,500
Allowances	\$476	\$508	\$0
Overtime/Comp Time	\$3,980	\$11,875	\$0
<b><u>Department Total:</u></b>	<b><u>\$2,507,581</u></b>	<b><u>\$2,704,883</u></b>	<b><u>\$3,444,664</u></b>
<b>% Change from Previous Period:</b>		<b>7.87%</b>	<b>27.35%</b>

**Expenditure History (\$ in Thousands)**



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
DCD Administration	\$2,507,581	\$2,704,883	\$3,444,664
<b><u>Department Total:</u></b>	<b><u>\$2,507,581</u></b>	<b><u>\$2,704,883</u></b>	<b><u>\$3,444,664</u></b>
<b>% Change from Previous Period:</b>		<b>7.87%</b>	<b>27.35%</b>

**Department Detail:**

**Code Enforcement**

**\$1,205,598**

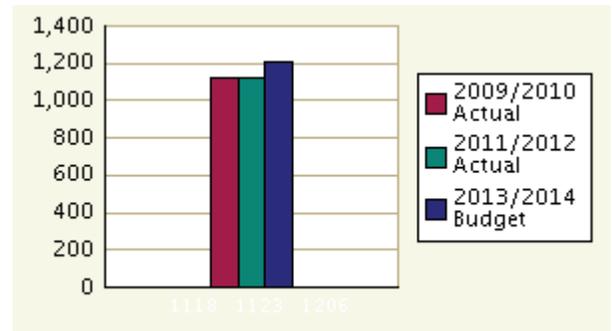
The Code Enforcement Division is responsible for responding to citizens concerns regarding the implementation of State and County regulations to ensure compliance with the Uniform Building Code, Clark County Zoning Ordinances, Nuisance Ordinance, as well as the environmental ordinances. Code Enforcement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

- 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.

<b><u>Department Expenditures</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Actual 2011/2012</u></b>	<b><u>Budget 2013/2014</u></b>
Supplies	\$16,163	\$25,845	\$25,520
Professional Services	\$3,989	\$9,693	\$250
Internal Charges	\$204,566	\$202,691	\$204,070
Capital Expenditures	\$6,569	\$6,670	\$11,122
Benefits	\$209,610	\$230,531	\$294,038
Allowances	\$302	\$1,179	\$0
Overtime/Comp Time	\$0	\$0	\$10,000
Salaries, Regular	\$647,298	\$593,280	\$609,944
Other Services	\$34,787	\$47,745	\$47,904
Temporary Services	\$93	\$0	\$0
Transfers	\$0	\$0	\$0
Travel and Training	\$0	\$442	\$2,750
<b><u>Department Total:</u></b>	<b><u>\$1,123,376</u></b>	<b><u>\$1,118,076</u></b>	<b><u>\$1,205,598</u></b>
<b>% Change from Previous Period:</b>		<b>-0.47%</b>	<b>7.83%</b>

**Expenditure History (\$ in Thousands)**



<b><u>Program Expenditures</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Actual 2011/2012</u></b>	<b><u>Budget 2013/2014</u></b>
NPDES	\$153,593	\$75,869	\$83,787
Code Enforcement Administration	\$422,381	\$321,220	\$285,009
Planning Concerns	\$174,670	\$205,020	\$485,654
Abatement Program	\$66,203	\$73,336	\$12,000
General Concerns	\$173,486	\$265,357	\$213,268
Building Concerns	\$133,044	\$177,274	\$125,880
<b><u>Department Total:</u></b>	<b><u>\$1,123,376</u></b>	<b><u>\$1,118,076</u></b>	<b><u>\$1,205,598</u></b>
<b>% Change from Previous Period:</b>		<b>-0.47%</b>	<b>7.83%</b>

**Department Detail:**

**Animal Control**

**\$2,129,952**

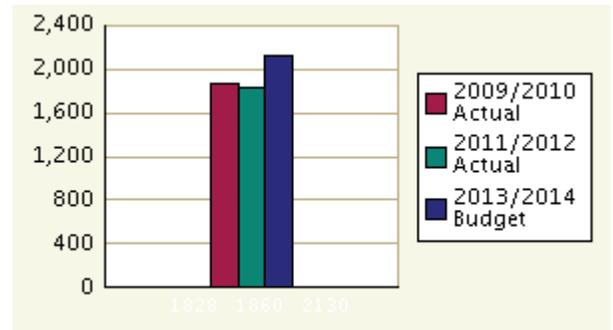
Animal Protection & Control acts as a coordinating and facilitating agency for the resolution of animal related problems and community issues. The division is responsible for the enforcement of ordinances and state laws pertaining to animals, primarily domestic. These include licensing and vaccination 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 and Town of Yacolt have interlocal 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 Goal(s):**

- 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.

<u>Department Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Temporary Services	\$0	\$3,646	\$0
Transfers	\$0	\$0	\$0
Capital Expenditures	\$18,811	\$24,511	\$54,360
Allowances	\$664	\$360	\$0
Overtime/Comp Time	\$12,264	\$30,165	\$22,356
Supplies	\$38,008	\$70,795	\$56,532
Other Services	\$118,074	\$135,777	\$122,800
Internal Charges	\$191,147	\$198,700	\$199,522
Travel and Training	\$805	\$2,904	\$500
Salaries, Regular	\$761,424	\$616,421	\$661,618
Professional Services	\$435,753	\$489,044	\$683,000
Benefits	\$283,274	\$255,365	\$329,264
<b><u>Department Total:</u></b>	<b><u>\$1,860,225</u></b>	<b><u>\$1,827,686</u></b>	<b><u>\$2,129,952</u></b>
<b>% Change from Previous Period:</b>		<b>-1.75%</b>	<b>16.54%</b>

**Expenditure History (\$ in Thousands)**



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Hearings	\$0	\$0	\$0
Animal Control Enforcement	\$0	\$0	\$0
Licensing	\$0	\$0	\$0
Animal Control Administration	\$1,860,225	\$1,827,686	\$2,129,952
<b><u>Department Total:</u></b>	<b><u>\$1,860,225</u></b>	<b><u>\$1,827,686</u></b>	<b><u>\$2,129,952</u></b>
<b>% Change from Previous Period:</b>		<b>-1.75%</b>	<b>16.54%</b>

**Department Detail:**

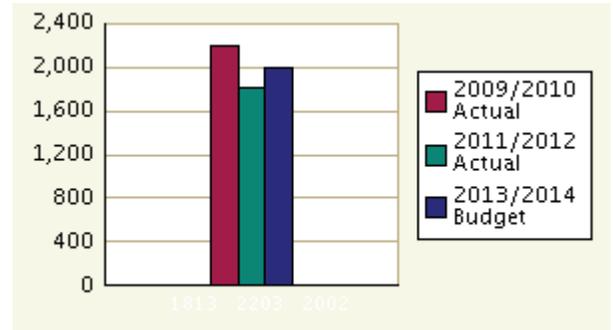
**Customer Service Department**

**\$2,002,256**

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 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Transfers	\$0	\$0	\$0
Allowances	\$430	\$2,719	\$0
Professional Services	\$3,390	\$5,093	\$13,000
Other Services	\$400,836	\$323,347	\$385,734
Supplies	\$23,905	\$20,783	\$11,500
Benefits	\$322,115	\$315,353	\$416,685
Temporary Services	\$0	\$18,379	\$20,000
Travel and Training	\$45	\$457	\$30,500
Salaries, Regular	\$847,607	\$890,893	\$912,542
Internal Charges	\$600,440	\$228,093	\$200,295
Overtime/Comp Time	\$4,379	\$8,252	\$12,000
<b><u>Department Total:</u></b>	<b><u>\$2,203,146</u></b>	<b><u>\$1,813,369</u></b>	<b><u>\$2,002,256</u></b>
<b>% Change from Previous Period:</b>		<b>-17.69%</b>	<b>10.42%</b>

**Expenditure History (\$ in Thousands)**



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Customer Service	\$2,203,146	\$1,813,369	\$2,002,256
Operations			
<b><u>Department Total:</u></b>	<b><u>\$2,203,146</u></b>	<b><u>\$1,813,369</u></b>	<b><u>\$2,002,256</u></b>
<b>% Change from Previous Period:</b>		<b>-17.69%</b>	<b>10.42%</b>

# Fire Marshal

\$2,335,639

## Department Detail:

### Fire Marshal

\$2,335,639

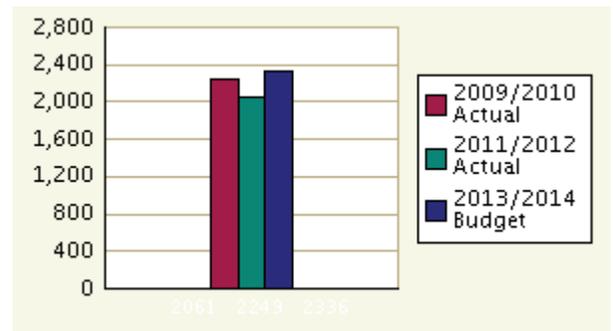
The Fire Marshal's Office enforces the fire code and fireworks regulations and investigates arson and other fires that occur within the unincorporated areas of the County and several of the county's cities. It is the mission of this division to reduce the risk of fire, explosion, hazardous material release,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

#### Department Goal(s):

- 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 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Transfers	\$0	\$0	\$0
Benefits	\$386,960	\$343,629	\$433,231
Temporary Services	\$0	\$0	\$0
Professional Services	\$49,976	\$50,556	\$61,880
Salaries, Regular	\$1,260,910	\$1,100,862	\$1,152,048
Travel and Training	\$5,450	\$7,149	\$17,000
Internal Charges	\$305,287	\$304,200	\$304,200
Capital Expenditures	\$16,895	\$24,276	\$34,306
Overtime/Comp Time	\$64,788	\$57,553	\$79,680
Allowances	\$781	\$1,840	\$2,000
Supplies	\$60,493	\$78,538	\$81,802
Other Services	\$97,824	\$92,021	\$169,492
<b><u>Department Total:</u></b>	<b><u>\$2,249,363</u></b>	<b><u>\$2,060,625</u></b>	<b><u>\$2,335,639</u></b>
<b>% Change from Previous Period:</b>		<b>-8.39%</b>	<b>13.35%</b>

Expenditure History (\$ in Thousands)



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Existing Occupancy	\$557,055	\$293,802	\$701,225
New Construction	\$242,945	\$208,069	\$439,350
Fire Investigation	\$618,014	\$540,930	\$408,153
Fire Marshal Administration	\$831,349	\$1,017,824	\$786,911
<b><u>Department Total:</u></b>	<b><u>\$2,249,363</u></b>	<b><u>\$2,060,625</u></b>	<b><u>\$2,335,639</u></b>
<b>% Change from Previous Period:</b>		<b>-8.39%</b>	<b>13.35%</b>

# Planning

\$1,901,796

## Department Detail:

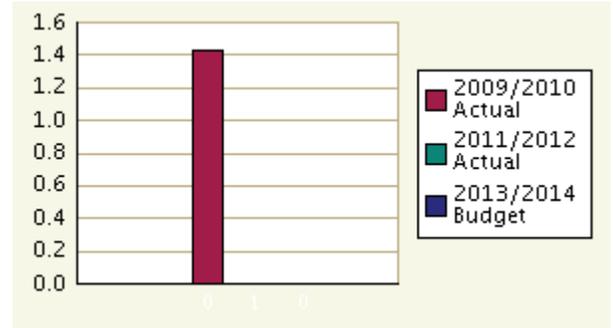
### Development Engineering

\$0

The information presented here is for prior period expenditures.

<u>Department Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Supplies	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$0
Internal Charges	\$0	\$0	\$0
Temporary Services	\$0	\$0	\$0
Other Services	\$130	\$0	\$0
Benefits	\$404	\$0	\$0
Allowances	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0
Salaries, Regular	\$896	\$0	\$0
Travel and Training	\$0	\$0	\$0
<b><u>Department Total:</u></b>	<b><u>\$1,431</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>% Change from Previous Period:</b>		<b>-100.00%</b>	<b>0.00%</b>

Expenditure History (\$ in Thousands)



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Plan Review	\$1,301	\$0	\$0
Dev. Engineering Administration	\$130	\$0	\$0
<b><u>Department Total:</u></b>	<b><u>\$1,431</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>% Change from Previous Period:</b>		<b>-100.00%</b>	<b>0.00%</b>

**Planning**

**\$1,901,796**

**Department Detail:**

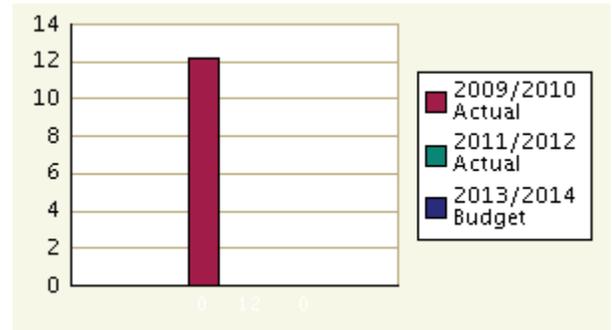
**Development Inspection**

**\$0**

The information presented here is for prior period expenditures.

<u>Department Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Supplies	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0
Other Services	-\$130	\$0	\$0
Transfers	\$0	\$0	\$0
Temporary Services	\$0	\$0	\$0
Internal Charges	\$0	\$0	\$0
Allowances	\$11	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$0
Salaries, Regular	\$6,042	\$0	\$0
Benefits	\$6,238	\$0	\$0
<b><u>Department Total:</u></b>	<b><u>\$12,162</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>% Change from Previous Period:</b>		<b>-100.00%</b>	<b>0.00%</b>

**Expenditure History (\$ in Thousands)**



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Final Plat	\$0	\$0	\$0
Final Site Plan	\$0	\$0	\$0
Development Inspection Administration	\$12,162	\$0	\$0
Inspection	\$0	\$0	\$0
<b><u>Department Total:</u></b>	<b><u>\$12,162</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>% Change from Previous Period:</b>		<b>-100.00%</b>	<b>0.00%</b>

**Planning**

**\$1,901,796**

**Department Detail:**

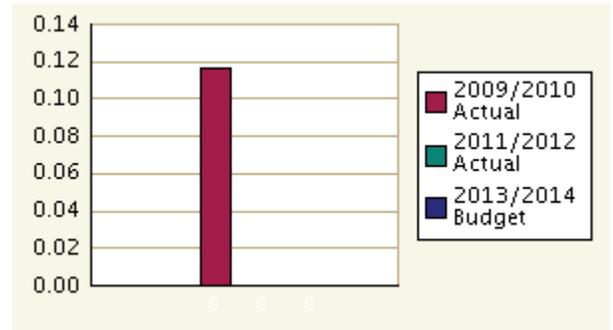
**Development Review**

**\$0**

The information presented here is for prior period expenditures.

<u>Department Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Salaries, Regular	-\$6	\$0	\$0
Professional Services	\$0	\$0	\$0
Allowances	\$0	\$0	\$0
Benefits	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Internal Charges	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$0
Other Services	\$123	\$0	\$0
<b><u>Department Total:</u></b>	<b><u>\$117</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>% Change from Previous Period:</b>		<b>-100.00%</b>	<b>0.00%</b>

**Expenditure History (\$ in Thousands)**



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Development Review	\$117	\$0	\$0
<b><u>Department Total:</u></b>	<b><u>\$117</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>% Change from Previous Period:</b>		<b>-100.00%</b>	<b>0.00%</b>

**Department Detail:**

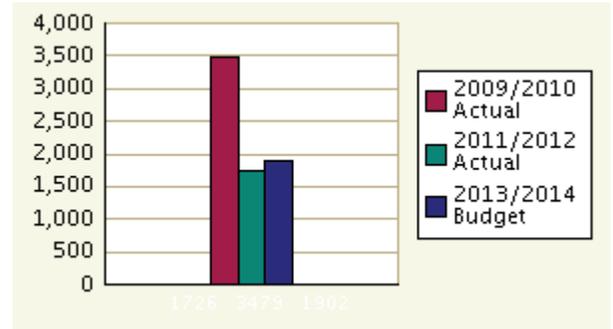
**Development Services Administration**

**\$1,901,796**

Administration encompasses the development of policies and procedures and provides budgetary and financial control for the overall operations of the program. 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 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Transfers	\$320,400	\$0	\$0
Salaries, Regular	\$1,582,369	\$954,738	\$914,716
Allowances	\$772	\$480	\$0
Internal Charges	\$663,281	\$212,839	\$123,244
Professional Services	\$144,655	\$47,907	\$121,000
Benefits	\$493,711	\$305,615	\$376,968
Other Services	\$224,065	\$176,273	\$305,568
Overtime/Comp Time	\$16,332	\$9,865	\$25,000
Supplies	\$29,718	\$16,719	\$22,800
Temporary Services	\$2,033	\$0	\$2,000
Travel and Training	\$1,663	\$1,545	\$10,500
<b><u>Department Total:</u></b>	<b><u>\$3,479,000</u></b>	<b><u>\$1,725,983</u></b>	<b><u>\$1,901,796</u></b>
<b>% Change from Previous Period:</b>		<b>-50.39%</b>	<b>10.19%</b>

**Expenditure History (\$ in Thousands)**



<u>Program Expenditures</u>	<u>Actual 2009/2010</u>	<u>Actual 2011/2012</u>	<u>Budget 2013/2014</u>
Development Services Administration	\$3,479,000	\$1,725,983	\$1,901,796
<b><u>Department Total:</u></b>	<b><u>\$3,479,000</u></b>	<b><u>\$1,725,983</u></b>	<b><u>\$1,901,796</u></b>
<b>% Change from Previous Period:</b>		<b>-50.39%</b>	<b>10.19%</b>