



Community Development

Animal Control

Department Summary

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.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Animal Control Administration	\$1,863,228	\$1,682,383	\$859,662	\$2,004,952	\$271,046	\$2,275,998
Total:	\$1,863,228	\$1,682,383	\$859,662	\$2,004,952	\$271,046	\$2,275,998

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
Salaries, Regular	\$764,433	\$565,507	\$304,081	\$661,618	\$747,356
Benefits	\$283,271	\$299,321	\$125,398	\$329,264	\$384,372
Allowances	\$664	\$0	\$174	\$0	\$0
Overtime/Comp Time	\$12,263	\$22,356	\$15,147	\$22,356	\$22,356
Supplies	\$38,008	\$54,304	\$30,920	\$56,532	\$61,532
Temporary Services	\$0	\$0	\$3,646	\$0	\$0
Professional Services	\$435,753	\$408,000	\$204,475	\$558,000	\$683,200
Travel and Training	\$805	\$500	\$1,000	\$500	\$500
Other Services	\$118,073	\$104,656	\$53,615	\$122,800	\$122,800
Internal Charges	\$191,147	\$199,522	\$104,865	\$199,522	\$199,522
Capital Expenditures	\$18,811	\$28,217	\$16,341	\$54,360	\$54,360
Total:	\$1,863,228	\$1,682,383	\$859,662	\$2,004,952	\$2,275,998

Animal Control Administration

Program Summary

Administration is responsible for developing policies and procedures, providing budget and financial control and providing oversight for the overall operations of the program. Services are provided to the cities of Vancouver 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

Operational Planning Categories

Purpose: Essential

Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$764,433	\$565,507	\$304,081	\$661,618	\$85,738	\$747,356
Benefits	\$283,271	\$299,321	\$125,398	\$329,264	\$55,108	\$384,372
Allowances	\$664	\$0	\$174	\$0	\$0	\$0
Overtime/Comp Time	\$12,263	\$22,356	\$15,147	\$22,356	\$0	\$22,356
Supplies	\$38,008	\$54,304	\$30,920	\$56,532	\$5,000	\$61,532
Temporary Services	\$0	\$0	\$3,646	\$0	\$0	\$0
Professional Services	\$435,753	\$408,000	\$204,475	\$558,000	\$125,200	\$683,200
Travel and Training	\$805	\$500	\$1,000	\$500	\$0	\$500
Other Services	\$118,073	\$104,656	\$53,615	\$122,800	\$0	\$122,800
Internal Charges	\$191,147	\$199,522	\$104,865	\$199,522	\$0	\$199,522
Capital Expenditures	\$18,811	\$28,217	\$16,341	\$54,360	\$0	\$54,360
Total:	\$1,863,228	\$1,682,383	\$859,662	\$2,004,952	\$271,046	\$2,275,998

Budget Adjustments	FTE	Expenditure	Revenue	
Animal Control Coordinator FTE Requesting position to act as lead to officers, handle licensing, marketing/education, volunteers, and special projects. 0001-566-539301-Animal Administration	0001-566-01	1.00	\$140,846	\$0
Hantwick Road Barn Repair The county-owned Hantwick Road Barn is in need of repair. This location is used extensively by the Adopt-A-Horse program to house the county's hay bank. Due to its remote location, vandalism and mischief is causing a large loss of hay due to broken hay bails as well as removal of potentially toxic materials. The Executive Horse Council is willing to complete all necessary labor to better secure this resource. 0001-566-539301-Animal Administration	0001-566-03	0.00	\$5,200	\$0
Humane Society Rate Increase Beginning in 2012, the Humane Society for SW Washington and Clark County entered into a 1-year contract for services based upon a revised fee schedule. The revised fee increased from \$69/day to \$120/day and is scheduled to raise to \$132.50 in 2013 and again to \$145.00 in 2014. Given our historical volume, it is estimated this rate increases will result in an additional cost to APC of \$125,000 for the 2013/2014 Biennium. This is in addition to the \$150,000 increase to APC Budget at the beginning of 2012. 0001-566-539303-Enforcement	0001-566-02	0.00	\$125,000	\$0
Budget Adjustment Total:		1.00	\$271,046	\$0

Building

Department Summary

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.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Building Administration	\$3,471,160	\$3,586,186	\$2,263,133	\$3,602,760	\$2,403,312	\$6,006,072
Commercial	\$3,127	\$0	\$16,871	\$0	\$0	\$0
Total:	\$3,474,287	\$3,586,186	\$2,280,004	\$3,602,760	\$2,403,312	\$6,006,072

Expenditures By Object Category						
Salaries, Regular	\$1,772,964	\$1,641,787	\$916,136	\$1,671,967	\$366,080	\$2,038,047
Benefits	\$526,517	\$708,990	\$283,238	\$702,190	\$199,085	\$901,275
Allowances	\$652	\$0	\$2,339	\$0	\$0	\$0
Overtime/Comp Time	\$8,966	\$4,600	\$3,785	\$4,600	\$0	\$4,600
Supplies	\$114,236	\$137,889	\$53,005	\$126,736	\$0	\$126,736
Temporary Services	\$36,788	\$101,000	\$41,442	\$101,000	\$0	\$101,000
Professional Services	\$44,491	\$171,000	\$46,421	\$171,000	\$0	\$171,000
Travel and Training	\$10,259	\$64,000	\$6,150	\$64,000	\$0	\$64,000
Other Services	\$299,503	\$464,692	\$178,671	\$457,492	\$2,400	\$459,892
Internal Charges	\$629,287	\$261,604	\$133,767	\$271,277	\$1,835,747	\$2,107,024
Transfers	\$0	\$0	\$600,000	\$0	\$0	\$0
Capital Expenditures	\$30,624	\$30,624	\$15,050	\$32,498	\$0	\$32,498
Total:	\$3,474,287	\$3,586,186	\$2,280,004	\$3,602,760	\$2,403,312	\$6,006,072

Building Administration

Program Summary

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.

Operational Planning Categories

Purpose: **Mandatory** Scope: **Internal**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,772,964	\$1,641,787	\$916,136	\$1,671,967	\$366,080	\$2,038,047
Benefits	\$526,517	\$708,990	\$283,238	\$702,190	\$199,085	\$901,275
Allowances	\$652	\$0	\$2,339	\$0	\$0	\$0
Overtime/Comp Time	\$8,966	\$4,600	\$3,785	\$4,600	\$0	\$4,600
Supplies	\$114,236	\$137,889	\$52,335	\$126,736	\$0	\$126,736
Temporary Services	\$34,250	\$101,000	\$36,460	\$101,000	\$0	\$101,000
Professional Services	\$44,491	\$171,000	\$45,747	\$171,000	\$0	\$171,000
Travel and Training	\$9,783	\$64,000	\$5,988	\$64,000	\$0	\$64,000
Other Services	\$299,390	\$464,692	\$168,288	\$457,492	\$2,400	\$459,892
Internal Charges	\$629,287	\$261,604	\$133,767	\$271,277	\$1,835,747	\$2,107,024
Transfers	\$0	\$0	\$600,000	\$0	\$0	\$0
Capital Expenditures	\$30,624	\$30,624	\$15,050	\$32,498	\$0	\$32,498
Total:	\$3,471,160	\$3,586,186	\$2,263,133	\$3,602,760	\$2,403,312	\$6,006,072

Budget Adjustments	FTE	Expenditure	Revenue
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Add 1.0 FTE Plans Examiner	1011-588-03	1.00	\$174,874	\$0
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Since 2008, and in response to the economic circumstances, Building Safety has been operating with three plans examiners. Previously, Building Safety had 8 plan reviewers. The staffing was reduced to address budget and were considerably and arguably deeper than workload would warrant. Regardless of the workload or staffing, customers have an expectation that plan review times remain at 2008 timeframes. There is a need to meet the increased workload, do a more complete spectrum of work, and offer more complete services. In 2012, we have used both temporary positions and overtime to meet basic reduced service levels. This request will improve internal and external customer service by spreading the heavy workload out, allow for complete inspection services, and will take some pressure off of the staff to meet only minimum service levels for plan reviews.

Revenues in Building Safety have increased and funding is available through existing revenue and supported by forecasted revenues.

1011-588-524102-Plan Review

Add 2.0 FTE Bldg Inspectors	1011-588-01	2.00	\$338,907	\$0
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There is a need to meet the increased workload, do a more complete spectrum of work, and offer more complete services. In 2011, the Building Safety logged 12,847 inspections. In 2012, we have used both temporary positions and overtime to meet basic reduced service levels. This request for two positions will improve internal and external customer service by spreading the heavy workload out, allow for complete inspection services, and will take some pressure off of the staff to meet only minimum service levels for plan reviews and inspections.

Revenues in Building Safety have increased and funding is available through existing revenue and supported by forecasted revenues.

1011-588-524101-Inspections

Allocate Admin/Permit Center	1011-521-02	0.00	\$1,835,747	\$0
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To more accurately reflect true cost to operate all DCD programs and outside programs using the Permit Center, this DP allocates those overheads.

1011-588-524100-Administration

Permit Center Reconfiguration	1011-546-01	0.50	\$51,384	\$0
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This package carries over FTE changes enacted in 2012, including the addition of a dedicated Permit Center Manager, a 0.5 FTE OA and 1.0 FTE Permit Technician.

1011-588-524100-Administration

TER&R Charge for extra monitor	5092-390-01	0.00	\$2,400	\$0
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Program Summary

TER&R Charge for extra monitor

5092-390-01

Establish an extra TER&R charge of \$100 per year per monitor for systems with more than one monitor. This will cover the additional cost of the hardware and support labor.

1011-588-524100-Administration

Budget Adjustment Total: 3.50 \$2,403,312 \$0

Commercial

Program Summary

This program processes applications for new commercial building permits to ensure the uniform application of and compliance to the International Building Code. This includes reviewing blueprints and structural plans for proposed buildings, reviewing proposed plat plans for code compliance and conducting periodic and, as required, inspections during construction.

Operational Planning Categories

Purpose: Mandatory

Scope: Local

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$0	\$0	\$670	\$0	\$0	\$0
Temporary Services	\$2,538	\$0	\$4,982	\$0	\$0	\$0
Professional Services	\$0	\$0	\$674	\$0	\$0	\$0
Travel and Training	\$476	\$0	\$162	\$0	\$0	\$0
Other Services	\$113	\$0	\$10,383	\$0	\$0	\$0
Total:	\$3,127	\$0	\$16,871	\$0	\$0	\$0

CD Director's Office

Department Summary

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.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
DCD Administration	\$2,611,938	\$424,080	\$1,355,558	\$3,444,664	\$3,355,353	\$6,800,017
Total:	\$2,611,938	\$424,080	\$1,355,558	\$3,444,664	\$3,355,353	\$6,800,017

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
Salaries, Regular	\$1,224,817	-\$1,541,262	\$631,723	\$1,341,913	\$1,594,571
Benefits	\$432,599	\$451,596	\$225,650	\$460,593	\$563,088
Allowances	\$514	\$0	\$279	\$0	\$0
Overtime/Comp Time	\$3,979	\$0	\$5,654	\$0	\$0
Supplies	\$123,885	\$67,500	\$111,982	\$67,500	\$67,500
Temporary Services	\$13,451	\$0	\$0	\$0	\$0
Professional Services	\$277,794	\$677,000	\$80,400	\$717,000	\$717,000
Travel and Training	\$4,860	\$35,500	\$3,293	\$35,500	\$35,500
Other Services	\$203,128	\$439,168	\$112,206	\$444,968	\$445,168
Internal Charges	\$315,659	\$294,578	\$175,952	\$377,190	\$377,190
Transfers	\$0	\$0	\$8,419	\$0	\$0
Debt Service and Interest	\$11,252	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$0	\$3,000,000
Total:	\$2,611,938	\$424,080	\$1,355,558	\$3,444,664	\$6,800,017

DCD Administration

Program Summary

The Administration Program of the Department of Community Development provides a matrix management oversight for the operational programs 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.

Operational Planning Categories

Purpose: Support Scope: Internal

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,224,817	-\$1,541,262	\$631,723	\$1,341,913	\$252,658	\$1,594,571
Benefits	\$432,599	\$451,596	\$225,650	\$460,593	\$102,495	\$563,088
Allowances	\$514	\$0	\$279	\$0	\$0	\$0
Overtime/Comp Time	\$3,979	\$0	\$5,654	\$0	\$0	\$0
Supplies	\$123,885	\$67,500	\$111,982	\$67,500	\$0	\$67,500
Temporary Services	\$13,451	\$0	\$0	\$0	\$0	\$0
Professional Services	\$277,794	\$677,000	\$80,400	\$717,000	\$0	\$717,000
Travel and Training	\$4,860	\$35,500	\$3,293	\$35,500	\$0	\$35,500
Other Services	\$203,128	\$439,168	\$112,206	\$444,968	\$200	\$445,168
Internal Charges	\$315,659	\$294,578	\$175,952	\$377,190	\$0	\$377,190
Transfers	\$0	\$0	\$8,419	\$0	\$0	\$0
Debt Service and Interest	\$11,252	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Total:	\$2,611,938	\$424,080	\$1,355,558	\$3,444,664	\$3,355,353	\$6,800,017

Budget Adjustments		FTE	Expenditure	Revenue
DISC for DCD	1011-521-03	1.00	\$176,728	\$0
Additionally DISC is required by DCD to catch up on back log of requests, updates, and upcoming implementation of Tidemark replacement.				
1011-521-558111-Administration				
TER&R Charge for extra monitor	5092-390-01	0.00	\$200	\$0
Establish an extra TER&R charge of \$100 per year per monitor for systems with more than one monitor. This will cover the additional cost of the hardware and support labor.				
1011-521-558110-*Visitor'S Convention Bureau*				
Tidemark Replacement	1011-521-01	1.00	\$3,178,425	\$0
Replacement of the permit tracking system used by Community Development, Public Works, Department of Environmental Services.				
1011-521-558111-Administration				
Budget Adjustment Total:		2.00	\$3,355,353	\$0

Code Enforcement

Department Summary

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.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
NPDES	\$154,005	\$84,688	\$36,676	\$83,787	\$0	\$83,787
Code Enforcement Administration	\$422,826	\$345,055	\$148,641	\$285,009	\$43,415	\$328,424
Planning Concerns	\$175,351	\$305,015	\$99,438	\$485,654	\$0	\$485,654
Abatement Program	\$66,476	\$2,000	\$35,104	\$12,000	\$50,000	\$62,000
Building Concerns	\$133,623	\$107,385	\$88,394	\$125,880	\$0	\$125,880
General Concerns	\$174,248	\$211,461	\$125,722	\$213,268	\$0	\$213,268
Total:	\$1,126,529	\$1,055,604	\$533,975	\$1,205,598	\$93,415	\$1,299,013

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
Salaries, Regular	\$650,495	\$506,058	\$284,624	\$609,944	\$629,798
Benefits	\$209,571	\$250,934	\$112,421	\$294,038	\$317,599
Allowances	\$299	\$0	\$1,041	\$0	\$0
Overtime/Comp Time	\$0	\$10,000	\$0	\$10,000	\$10,000
Supplies	\$16,163	\$25,104	\$12,440	\$25,520	\$25,520
Temporary Services	\$93	\$0	\$0	\$0	\$0
Professional Services	\$3,989	\$250	\$6,178	\$250	\$250
Travel and Training	\$0	\$2,750	\$0	\$2,750	\$2,750
Other Services	\$34,785	\$45,984	\$23,733	\$47,904	\$97,904
Internal Charges	\$204,566	\$204,670	\$89,091	\$204,070	\$204,070
Capital Expenditures	\$6,568	\$9,854	\$4,447	\$11,122	\$11,122
Total:	\$1,126,529	\$1,055,604	\$533,975	\$1,205,598	\$1,299,013

Abatement Program

Program Summary

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 cleanup these properties and the costs will be placed as a lien on the property where the violation has been abated.

Operational Planning Categories

Purpose: Discretionary **Scope:** Local

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$48,394	\$0	\$23,865	\$0	\$0	\$0
Benefits	\$16,994	\$0	\$9,063	\$0	\$0	\$0
Allowances	\$19	\$0	\$12	\$0	\$0	\$0
Supplies	\$322	\$0	\$1,084	\$0	\$0	\$0
Other Services	\$747	\$2,000	\$1,080	\$12,000	\$50,000	\$62,000
Total:	\$66,476	\$2,000	\$35,104	\$12,000	\$50,000	\$62,000

Budget Adjustments	FTE	Expenditure	Revenue
Abatement Fund			
	0001-589-01	0.00	\$50,000
Increase the budgeted amount available for abatement of properties to \$50,000 for the biennium.			
0001-589-524605-Abatement Program			
Budget Adjustment Total:		0.00	\$50,000
			\$0

Building Concerns

Program Summary

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.

Operational Planning Categories

Purpose: Essential **Scope:** Local

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$95,241	\$59,618	\$61,076	\$81,944	\$0	\$81,944
Benefits	\$30,792	\$30,103	\$21,819	\$29,752	\$0	\$29,752
Allowances	\$43	\$0	\$177	\$0	\$0	\$0
Supplies	\$1,852	\$300	\$1,188	\$300	\$0	\$300
Professional Services	\$74	\$0	\$2,767	\$0	\$0	\$0
Other Services	\$4,366	\$17,364	\$610	\$13,884	\$0	\$13,884
Internal Charges	\$270	\$0	\$90	\$0	\$0	\$0
Capital Expenditures	\$985	\$0	\$667	\$0	\$0	\$0
Total:	\$133,623	\$107,385	\$88,394	\$125,880	\$0	\$125,880

Code Enforcement Administration

Program Summary

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 program budget.

Operational Planning Categories

Purpose: Essential **Scope:** Internal

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$150,138	\$87,352	\$22,334	\$38,816	\$19,854	\$58,670
Benefits	\$46,791	\$22,073	\$12,926	\$15,163	\$23,561	\$38,724
Allowances	\$65	\$0	\$15	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$8,000	\$0	\$8,000	\$0	\$8,000
Supplies	\$1,784	\$4,326	\$3,140	\$4,326	\$0	\$4,326
Professional Services	\$3,717	\$0	\$3,411	\$0	\$0	\$0
Other Services	\$17,565	\$20,434	\$18,324	\$15,834	\$0	\$15,834
Internal Charges	\$202,766	\$202,870	\$88,491	\$202,870	\$0	\$202,870
Total:	\$422,826	\$345,055	\$148,641	\$285,009	\$43,415	\$328,424

Budget Adjustments	FTE	Expenditure	Revenue
Increase 0.5 FTE OA to 1.0 FTE			
	0001-589-02	0.50	\$43,415
Currently half-time OA cannot handle amount of work, causing higher grade staff to complete work, thus causing them to not finish their work.			
0001-589-524604-Admin			
Budget Adjustment Total:	0.50	\$43,415	\$0

General Concerns

Program Summary

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.

Operational Planning Categories

Purpose: Essential **Scope:** Local

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$126,593	\$119,286	\$89,809	\$121,664	\$0	\$121,664
Benefits	\$38,648	\$60,075	\$30,904	\$58,420	\$0	\$58,420
Allowances	\$65	\$0	\$192	\$0	\$0	\$0
Supplies	\$2,904	\$19,878	\$2,275	\$20,294	\$0	\$20,294
Temporary Services	\$93	\$0	\$0	\$0	\$0	\$0
Professional Services	\$78	\$0	\$0	\$0	\$0	\$0
Other Services	\$3,775	\$568	\$1,280	\$568	\$0	\$568
Internal Charges	\$450	\$1,800	\$150	\$1,200	\$0	\$1,200
Capital Expenditures	\$1,642	\$9,854	\$1,112	\$11,122	\$0	\$11,122
Total:	\$174,248	\$211,461	\$125,722	\$213,268	\$0	\$213,268

NPDES**Program Summary**

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.

Operational Planning Categories

Purpose: Mandatory **Scope: Regional (Multi-County)**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$104,915	\$38,938	\$18,365	\$39,708	\$0	\$39,708
Benefits	\$33,920	\$42,182	\$10,634	\$40,511	\$0	\$40,511
Allowances	\$45	\$0	\$12	\$0	\$0	\$0
Supplies	\$5,176	\$550	\$3,565	\$550	\$0	\$550
Travel and Training	\$0	\$2,550	\$0	\$2,550	\$0	\$2,550
Other Services	\$6,183	\$468	\$1,829	\$468	\$0	\$468
Internal Charges	\$810	\$0	\$270	\$0	\$0	\$0
Capital Expenditures	\$2,956	\$0	\$2,001	\$0	\$0	\$0
Total:	\$154,005	\$84,688	\$36,676	\$83,787	\$0	\$83,787

Planning Concerns**Program Summary**

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.

Operational Planning Categories

Purpose: Essential **Scope: Local**

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$125,214	\$200,864	\$69,175	\$327,812	\$0	\$327,812
Benefits	\$42,426	\$96,501	\$27,075	\$150,192	\$0	\$150,192
Allowances	\$62	\$0	\$633	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
Supplies	\$4,125	\$50	\$1,188	\$50	\$0	\$50
Professional Services	\$120	\$250	\$0	\$250	\$0	\$250
Travel and Training	\$0	\$200	\$0	\$200	\$0	\$200
Other Services	\$2,149	\$5,150	\$610	\$5,150	\$0	\$5,150
Internal Charges	\$270	\$0	\$90	\$0	\$0	\$0
Capital Expenditures	\$985	\$0	\$667	\$0	\$0	\$0
Total:	\$175,351	\$305,015	\$99,438	\$485,654	\$0	\$485,654

Customer Service Department

Department Summary

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.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Customer Service Operations	\$2,204,211	\$2,070,947	\$807,464	\$2,002,256	\$967,846	\$2,970,102
Total:	\$2,204,211	\$2,070,947	\$807,464	\$2,002,256	\$967,846	\$2,970,102

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014		
Salaries, Regular	\$848,722	\$894,496	\$379,385	\$912,542	\$371,260	\$1,283,802
Benefits	\$322,074	\$456,655	\$132,039	\$416,685	\$210,755	\$627,440
Allowances	\$422	\$0	\$1,118	\$0	\$0	\$0
Overtime/Comp Time	\$4,380	\$12,000	\$1,113	\$12,000	\$0	\$12,000
Supplies	\$23,902	\$11,500	\$9,160	\$11,500	\$0	\$11,500
Temporary Services	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
Professional Services	\$3,391	\$13,000	\$0	\$13,000	\$0	\$13,000
Travel and Training	\$45	\$30,500	\$360	\$30,500	\$0	\$30,500
Other Services	\$400,835	\$389,134	\$162,458	\$385,734	\$0	\$385,734
Internal Charges	\$600,440	\$243,662	\$121,831	\$200,295	\$385,831	\$586,126
Total:	\$2,204,211	\$2,070,947	\$807,464	\$2,002,256	\$967,846	\$2,970,102

Customer Service Operations

Program Summary

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

Operational Planning Categories

Purpose: Essential Scope: County-Wide

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$848,722	\$894,496	\$379,385	\$912,542	\$371,260	\$1,283,802
Benefits	\$322,074	\$456,655	\$132,039	\$416,685	\$210,755	\$627,440
Allowances	\$422	\$0	\$1,118	\$0	\$0	\$0
Overtime/Comp Time	\$4,380	\$12,000	\$1,113	\$12,000	\$0	\$12,000
Supplies	\$23,902	\$11,500	\$9,160	\$11,500	\$0	\$11,500
Temporary Services	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
Professional Services	\$3,391	\$13,000	\$0	\$13,000	\$0	\$13,000
Travel and Training	\$45	\$30,500	\$360	\$30,500	\$0	\$30,500
Other Services	\$400,835	\$389,134	\$162,458	\$385,734	\$0	\$385,734
Internal Charges	\$600,440	\$243,662	\$121,831	\$200,295	\$385,831	\$586,126
Total:	\$2,204,211	\$2,070,947	\$807,464	\$2,002,256	\$967,846	\$2,970,102

Budget Adjustments	FTE	Expenditure	Revenue
Add 1.0 FTE Permit Tech As business continues to improve in the Permit Center, an additional Permit Technician is requested. 1011-546-558901-Customer Service	1.00	\$144,699	\$0
Allocate Admin/Permit Center To more accurately reflect true cost to operate all DCD programs and outside programs using the Permit Center, this DP allocates those overheads. 1011-546-558901-Customer Service	0.00	\$385,831	\$0
Permit Center Reconfiguration This package carries over FTE changes enacted in 2012, including the addition of a dedicated Permit Center Manager, a 0.5 FTE OA and 1.0 FTE Permit Technician. 1011-546-558901-Customer Service	2.50	\$437,316	\$0
Budget Adjustment Total:	3.50	\$967,846	\$0

Development Engineering

Department Summary

The information presented here is for prior period expenditures.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Plan Review	\$1,300	\$0	\$0	\$0	\$0	\$0
Dev. Engineering Administration	\$130	\$0	\$0	\$0	\$0	\$0
Total:	\$1,430	\$0	\$0	\$0	\$0	\$0

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$896	\$0	\$0	\$0	\$0	\$0
Benefits	\$404	\$0	\$0	\$0	\$0	\$0
Other Services	\$130	\$0	\$0	\$0	\$0	\$0
Total:	\$1,430	\$0	\$0	\$0	\$0	\$0

Dev. Engineering Administration

Program Summary

As of 2009 the Development Engineering Program was transferred to Public Works.

Operational Planning Categories

Purpose: Support Scope: Internal

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Other Services	\$130	\$0	\$0	\$0	\$0	\$0
Total:	\$130	\$0	\$0	\$0	\$0	\$0

Plan Review

Program Summary

As of 2009 the Development Engineering Program was transferred to Public Works.

Operational Planning Categories

Purpose: Mandatory Scope: Local

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$896	\$0	\$0	\$0	\$0	\$0
Benefits	\$404	\$0	\$0	\$0	\$0	\$0
Allowances	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,300	\$0	\$0	\$0	\$0	\$0

Development Inspection

Department Summary

The information presented here is for prior period expenditures.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Development Inspection Administration	\$12,162	\$0	\$0	\$0	\$0	\$0
Total:	\$12,162	\$0	\$0	\$0	\$0	\$0

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	Total Required
Salaries, Regular	\$6,042	\$0	\$0	\$0	\$0
Benefits	\$6,239	\$0	\$0	\$0	\$0
Allowances	\$11	\$0	\$0	\$0	\$0
Other Services	-\$130	\$0	\$0	\$0	\$0
Total:	\$12,162	\$0	\$0	\$0	\$0

Development Inspection Administration

Program Summary

As of 2009 the Development Engineering Program was transferred to Public Works.

Operational Planning Categories

Purpose: Support Scope: Internal

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$6,042	\$0	\$0	\$0	\$0	\$0
Benefits	\$6,239	\$0	\$0	\$0	\$0	\$0
Allowances	\$11	\$0	\$0	\$0	\$0	\$0
Other Services	-\$130	\$0	\$0	\$0	\$0	\$0
Total:	\$12,162	\$0	\$0	\$0	\$0	\$0

Development Review

Department Summary

The information presented here is for prior period expenditures.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Development Review	\$646	\$0	\$0	\$0	\$0	\$0
Total:	\$646	\$0	\$0	\$0	\$0	\$0

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014	2013-2014	2013-2014
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$7	\$0	\$0	\$0	\$0	\$0
Benefits	-\$16	\$0	\$0	\$0	\$0	\$0
Allowances	-\$23	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$1	\$0	\$0	\$0	\$0	\$0
Other Services	\$677	\$0	\$0	\$0	\$0	\$0
Total:	\$646	\$0	\$0	\$0	\$0	\$0

Development Review

Program Summary

The information presented here is for prior period expenditures.

Operational Planning Categories

Purpose: Mandatory Scope: Regional (County-wide)

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$7	\$0	\$0	\$0	\$0	\$0
Benefits	-\$16	\$0	\$0	\$0	\$0	\$0
Allowances	-\$23	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$1	\$0	\$0	\$0	\$0	\$0
Other Services	\$677	\$0	\$0	\$0	\$0	\$0
Total:	\$646	\$0	\$0	\$0	\$0	\$0

Development Services Administration

Department Summary

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.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Development Services Administration	\$3,484,630	\$2,088,997	\$865,715	\$1,901,796	\$465,819	\$2,367,615
Total:	\$3,484,630	\$2,088,997	\$865,715	\$1,901,796	\$465,819	\$2,367,615

Expenditures By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$1,588,396	\$890,026	\$464,692	\$914,716	\$0	\$914,716
Benefits	\$493,415	\$459,151	\$152,688	\$376,968	\$0	\$376,968
Allowances	\$664	\$0	\$219	\$0	\$0	\$0
Overtime/Comp Time	\$16,335	\$25,000	\$5,395	\$25,000	\$0	\$25,000
Supplies	\$29,717	\$22,800	\$5,047	\$22,800	\$0	\$22,800
Temporary Services	\$2,033	\$2,000	\$0	\$2,000	\$0	\$2,000
Professional Services	\$144,660	\$121,000	\$34,043	\$121,000	\$0	\$121,000
Travel and Training	\$1,662	\$10,500	\$1,356	\$10,500	\$0	\$10,500
Other Services	\$224,066	\$313,640	\$79,835	\$305,568	\$0	\$305,568
Internal Charges	\$663,282	\$244,880	\$122,440	\$123,244	\$465,819	\$589,063
Transfers	\$320,400	\$0	\$0	\$0	\$0	\$0
Total:	\$3,484,630	\$2,088,997	\$865,715	\$1,901,796	\$465,819	\$2,367,615

Development Services Administration

Program Summary

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.

Operational Planning Categories

Purpose: Mandatory Scope: Local

Program By Object Category	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,588,396	\$890,026	\$464,692	\$914,716	\$0	\$914,716
Benefits	\$493,415	\$459,151	\$152,688	\$376,968	\$0	\$376,968
Allowances	\$664	\$0	\$219	\$0	\$0	\$0
Overtime/Comp Time	\$16,335	\$25,000	\$5,395	\$25,000	\$0	\$25,000
Supplies	\$29,717	\$22,800	\$5,047	\$22,800	\$0	\$22,800
Temporary Services	\$2,033	\$2,000	\$0	\$2,000	\$0	\$2,000
Professional Services	\$144,660	\$121,000	\$34,043	\$121,000	\$0	\$121,000
Travel and Training	\$1,662	\$10,500	\$1,356	\$10,500	\$0	\$10,500
Other Services	\$224,066	\$313,640	\$79,835	\$305,568	\$0	\$305,568
Internal Charges	\$663,282	\$244,880	\$122,440	\$123,244	\$465,819	\$589,063
Transfers	\$320,400	\$0	\$0	\$0	\$0	\$0
Total:	\$3,484,630	\$2,088,997	\$865,715	\$1,901,796	\$465,819	\$2,367,615

Budget Adjustments	FTE	Expenditure	Revenue	
Allocate Admin/Permit Center	1011-521-02	0.00	\$465,819	\$0
To more accurately reflect true cost to operate all DCD programs and outside programs using the Permit Center, this DP allocates those overheads.				
1011-544-558601-Planning				
Budget Adjustment Total:	0.00	\$465,819	\$0	

Fire Marshal

Department Summary

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.

Expenditures By Program	2009-2010	2011-2012	2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Existing Occupancy	\$558,829	\$897,203	\$160,336	\$824,205	\$0	\$824,205
New Construction	\$243,612	\$397,305	\$94,537	\$439,350	\$0	\$439,350
Fire Investigation	\$619,407	\$372,139	\$266,946	\$408,153	\$0	\$408,153
Fire Marshal Administration	\$832,856	\$623,587	\$529,586	\$786,911	\$0	\$786,911
Total:	\$2,254,704	\$2,290,234	\$1,051,405	\$2,458,619	\$0	\$2,458,619

Expenditures By Object Category						
Salaries, Regular	\$1,266,366	\$1,123,351	\$584,626	\$1,240,142	\$0	\$1,240,142
Benefits	\$386,851	\$407,291	\$182,538	\$468,117	\$0	\$468,117
Allowances	\$776	\$2,000	\$2,168	\$2,000	\$0	\$2,000
Overtime/Comp Time	\$64,786	\$79,680	\$25,213	\$79,680	\$0	\$79,680
Supplies	\$60,493	\$80,883	\$32,880	\$81,802	\$0	\$81,802
Professional Services	\$49,978	\$61,880	\$23,119	\$61,880	\$0	\$61,880
Travel and Training	\$5,450	\$17,000	\$3,565	\$17,000	\$0	\$17,000
Other Services	\$97,822	\$185,340	\$37,309	\$169,492	\$0	\$169,492
Internal Charges	\$305,287	\$304,800	\$143,685	\$304,200	\$0	\$304,200
Capital Expenditures	\$16,895	\$28,009	\$16,302	\$34,306	\$0	\$34,306
Total:	\$2,254,704	\$2,290,234	\$1,051,405	\$2,458,619	\$0	\$2,458,619

