



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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Animal Control Administration	\$1,845,987	\$2,129,952	\$1,072,258	\$2,041,578	\$142,976	\$2,184,554
Total:	\$1,845,987	\$2,129,952	\$1,072,258	\$2,041,578	\$142,976	\$2,184,554

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	2015-2016	2015-2016
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$634,422	\$661,618	\$384,064	\$610,976	\$86,486	\$697,462
Benefits	\$255,364	\$329,264	\$151,577	\$304,452	\$56,490	\$360,942
Allowances	\$360	\$0	\$191	\$0	\$0	\$0
Overtime/Comp Time	\$30,424	\$22,356	\$25,050	\$22,356	\$0	\$22,356
Supplies	\$70,794	\$56,532	\$35,154	\$54,198	\$0	\$54,198
Temporary Services	\$3,646	\$0	\$0	\$0	\$0	\$0
Professional Services	\$489,043	\$683,000	\$269,217	\$881,420	\$0	\$881,420
Travel and Training	\$2,903	\$500	\$3,291	\$500	\$0	\$500
Other Services	\$135,820	\$122,800	\$198,066	\$167,676	\$0	\$167,676
Internal Charges	\$198,700	\$199,522	\$0	\$0	\$0	\$0
Capital Expenditures	\$24,511	\$54,360	\$5,648	\$0	\$0	\$0
Total:	\$1,845,987	\$2,129,952	\$1,072,258	\$2,041,578	\$142,976	\$2,184,554

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Building Administration	\$4,229,802	\$4,116,541	\$2,025,272	\$5,454,352	\$504,294	\$5,958,646
Commercial	\$32,599	\$0	\$0	\$0	\$0	\$0
Total:	\$4,262,401	\$4,116,541	\$2,025,272	\$5,454,352	\$504,294	\$5,958,646

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	2015-2016	2015-2016
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$1,867,488	\$2,006,931	\$976,361	\$2,860,124	\$162,264	\$3,022,388
Benefits	\$574,832	\$881,007	\$336,058	\$1,161,778	\$71,030	\$1,232,808
Allowances	\$2,882	\$0	\$5,169	\$0	\$0	\$0
Overtime/Comp Time	\$13,906	\$4,600	\$34,146	\$4,600	\$0	\$4,600
Supplies	\$180,654	\$126,736	\$131,550	\$133,630	\$77,000	\$210,630
Temporary Services	\$138,695	\$101,000	\$101,706	\$101,000	\$0	\$101,000
Professional Services	\$164,217	\$171,000	\$231,801	\$570,332	\$155,000	\$725,332
Travel and Training	\$11,853	\$64,000	\$5,891	\$64,000	\$39,000	\$103,000
Other Services	\$393,806	\$457,492	\$171,247	\$558,888	\$0	\$558,888
Internal Charges	\$284,415	\$271,277	\$0	\$0	\$0	\$0
Transfers	\$600,000	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$29,653	\$32,498	\$31,343	\$0	\$0	\$0
Total:	\$4,262,401	\$4,116,541	\$2,025,272	\$5,454,352	\$504,294	\$5,958,646

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Allowances	\$22	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,997	\$0	\$0	\$0	\$0	\$0
Temporary Services	\$12,376	\$0	\$0	\$0	\$0	\$0
Professional Services	\$5,505	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$228	\$0	\$0	\$0	\$0	\$0
Other Services	\$12,471	\$0	\$0	\$0	\$0	\$0
Total:	\$32,599	\$0	\$0	\$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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
DCD Administration	\$2,827,472	\$3,444,664	\$1,272,448	\$4,029,013	\$3,077,005	\$7,106,018
Total:	\$2,827,472	\$3,444,664	\$1,272,448	\$4,029,013	\$3,077,005	\$7,106,018

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$1,295,212	\$1,341,913	\$673,676	\$1,776,577	\$0	\$1,776,577
Benefits	\$437,952	\$460,593	\$233,786	\$622,965	\$0	\$622,965
Allowances	\$533	\$0	\$304	\$0	\$0	\$0
Overtime/Comp Time	\$12,399	\$0	\$11,493	\$0	\$0	\$0
Supplies	\$275,421	\$67,500	\$199,272	\$65,500	\$0	\$65,500
Temporary Services	\$13,333	\$0	\$5,584	\$0	\$0	\$0
Professional Services	\$200,270	\$717,000	\$180,026	\$961,524	\$0	\$961,524
Travel and Training	\$12,274	\$35,500	\$20,397	\$35,500	\$0	\$35,500
Other Services	\$197,898	\$444,968	-\$137,090	\$533,183	\$0	\$533,183
Internal Charges	\$373,761	\$377,190	\$0	\$0	\$0	\$0
Transfers	\$8,419	\$0	\$85,000	\$33,764	\$3,077,005	\$3,110,769
Total:	\$2,827,472	\$3,444,664	\$1,272,448	\$4,029,013	\$3,077,005	\$7,106,018

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,295,212	\$1,341,913	\$673,676	\$1,776,577	\$0	\$1,776,577
Benefits	\$437,952	\$460,593	\$233,786	\$622,965	\$0	\$622,965
Allowances	\$533	\$0	\$304	\$0	\$0	\$0
Overtime/Comp Time	\$12,399	\$0	\$11,493	\$0	\$0	\$0
Supplies	\$275,421	\$67,500	\$199,272	\$65,500	\$0	\$65,500
Temporary Services	\$13,333	\$0	\$5,584	\$0	\$0	\$0
Professional Services	\$200,270	\$717,000	\$180,026	\$961,524	\$0	\$961,524
Travel and Training	\$12,274	\$35,500	\$20,397	\$35,500	\$0	\$35,500
Other Services	\$197,898	\$444,968	-\$137,090	\$533,183	\$0	\$533,183
Internal Charges	\$373,761	\$377,190	\$0	\$0	\$0	\$0
Transfers	\$8,419	\$0	\$85,000	\$33,764	\$3,077,005	\$3,110,769
Total:	\$2,827,472	\$3,444,664	\$1,272,448	\$4,029,013	\$3,077,005	\$7,106,018

Budget Adjustments	FTE	Expenditure	Revenue
Tidemark Replacement Carryover	3194-390-04	0.00	\$3,077,005

This decision package is a request to carry funds over from the 2013-14 biennium to the 2015-16 biennium to complete the ongoing Tidemark Replacement Project.

1011-521-597194-Transfer Out To 3194

Budget Adjustment Total: 0.00 \$3,077,005 \$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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
NPDES	\$77,345	\$83,787	\$42,966	\$80,126	\$0	\$80,126
Code Enforcement Administration	\$322,926	\$285,009	\$166,022	\$233,426	\$10,000	\$243,426
Planning Concerns	\$208,386	\$485,654	\$102,354	\$510,254	\$0	\$510,254
Abatement Program	\$74,494	\$12,000	\$46,202	\$12,000	\$25,000	\$37,000
Building Concerns	\$180,235	\$125,880	\$102,566	\$124,518	\$0	\$124,518
General Concerns	\$269,823	\$213,268	\$136,343	\$217,542	\$0	\$217,542
Total:	\$1,133,209	\$1,205,598	\$596,453	\$1,177,866	\$35,000	\$1,212,866

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
Salaries, Regular	\$608,416	\$609,944	\$316,213	\$604,568	\$604,568
Benefits	\$230,529	\$294,038	\$121,110	\$275,998	\$275,998
Allowances	\$1,179	\$0	\$884	\$0	\$0
Overtime/Comp Time	\$0	\$10,000	\$87	\$10,000	\$10,000
Supplies	\$25,844	\$25,520	\$11,778	\$20,954	\$20,954
Professional Services	\$9,693	\$250	\$9,883	\$204,400	\$204,400
Travel and Training	\$442	\$2,750	\$4,481	\$2,750	\$12,750
Other Services	\$47,745	\$47,904	\$132,017	\$59,196	\$84,196
Internal Charges	\$202,691	\$204,070	\$0	\$0	\$0
Capital Expenditures	\$6,670	\$11,122	\$0	\$0	\$0
Total:	\$1,133,209	\$1,205,598	\$596,453	\$1,177,866	\$1,212,866

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$49,177	\$0	\$26,383	\$0	\$0	\$0
Benefits	\$18,247	\$0	\$10,255	\$0	\$0	\$0
Allowances	\$21	\$0	\$9	\$0	\$0	\$0
Supplies	\$1,978	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$6,958	\$0	\$0	\$0
Travel and Training	\$365	\$0	\$0	\$0	\$0	\$0
Other Services	\$4,706	\$12,000	\$2,597	\$12,000	\$25,000	\$37,000
Total:	\$74,494	\$12,000	\$46,202	\$12,000	\$25,000	\$37,000

Budget Adjustments	FTE	Expenditure	Revenue
Increase Abatement Funding			
	0001-589-01	0.00	\$25,000
Code Enforcement requires more budget for abatement of nuisance issues.			
0001-589-524605-Abatement Program			
Budget Adjustment Total:	0.00	\$25,000	\$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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$128,058	\$81,944	\$73,768	\$86,740	\$0	\$86,740
Benefits	\$44,445	\$29,752	\$26,024	\$30,944	\$0	\$30,944
Allowances	\$202	\$0	\$155	\$0	\$0	\$0
Supplies	\$2,363	\$300	\$1,143	\$300	\$0	\$300
Professional Services	\$2,767	\$0	\$90	\$0	\$0	\$0
Other Services	\$1,220	\$13,884	\$1,386	\$6,534	\$0	\$6,534
Internal Charges	\$180	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$1,000	\$0	\$0	\$0	\$0	\$0
Total:	\$180,235	\$125,880	\$102,566	\$124,518	\$0	\$124,518

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Customer Service Operations	\$1,830,863	\$2,002,256	\$1,145,914	\$2,855,414	\$15,000	\$2,870,414
Total:	\$1,830,863	\$2,002,256	\$1,145,914	\$2,855,414	\$15,000	\$2,870,414

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$908,176	\$912,542	\$553,637	\$1,464,614	\$0	\$1,464,614
Benefits	\$315,302	\$416,685	\$206,522	\$648,152	\$0	\$648,152
Allowances	\$2,705	\$0	\$238	\$0	\$0	\$0
Overtime/Comp Time	\$8,428	\$12,000	\$16,351	\$12,000	\$0	\$12,000
Supplies	\$20,783	\$11,500	\$990	\$11,500	\$0	\$11,500
Temporary Services	\$18,379	\$20,000	\$27,844	\$20,000	\$0	\$20,000
Professional Services	\$5,094	\$13,000	\$133,452	\$300,316	\$0	\$300,316
Travel and Training	\$556	\$30,500	\$526	\$30,500	\$0	\$30,500
Other Services	\$323,347	\$385,734	\$159,189	\$368,332	\$15,000	\$383,332
Internal Charges	\$228,093	\$200,295	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$47,165	\$0	\$0	\$0
Total:	\$1,830,863	\$2,002,256	\$1,145,914	\$2,855,414	\$15,000	\$2,870,414

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$908,176	\$912,542	\$553,637	\$1,464,614	\$0	\$1,464,614
Benefits	\$315,302	\$416,685	\$206,522	\$648,152	\$0	\$648,152
Allowances	\$2,705	\$0	\$238	\$0	\$0	\$0
Overtime/Comp Time	\$8,428	\$12,000	\$16,351	\$12,000	\$0	\$12,000
Supplies	\$20,783	\$11,500	\$990	\$11,500	\$0	\$11,500
Temporary Services	\$18,379	\$20,000	\$27,844	\$20,000	\$0	\$20,000
Professional Services	\$5,094	\$13,000	\$133,452	\$300,316	\$0	\$300,316
Travel and Training	\$556	\$30,500	\$526	\$30,500	\$0	\$30,500
Other Services	\$323,347	\$385,734	\$159,189	\$368,332	\$15,000	\$383,332
Internal Charges	\$228,093	\$200,295	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$47,165	\$0	\$0	\$0
Total:	\$1,830,863	\$2,002,256	\$1,145,914	\$2,855,414	\$15,000	\$2,870,414

Budget Adjustments	FTE	Expenditure	Revenue
Reinstate \$15,000 Other Misc	1011-546-02	0.00	\$15,000
Increase 499 Other Misc. Service budget to \$20,000.			\$0
1011-546-558600-Administration			
Budget Adjustment Total:	0.00	\$15,000	\$0

Development Review

Department Summary

The information presented here is for prior period expenditures.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Development Review	\$45	\$0	\$0	\$0	\$0	\$0
Total:	\$45	\$0	\$0	\$0	\$0	\$0

Expenditures By Object Category	2011-2012	2013-2014	2013	Baseline	Adjustment	Total Required
Other Services	\$45	\$0	\$0	\$0	\$0	\$0
Total:	\$45	\$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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Other Services	\$45	\$0	\$0	\$0	\$0	\$0
Total:	\$45	\$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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Development Services Administration	\$1,747,611	\$1,901,796	\$779,759	\$1,785,016	\$126,708	\$1,911,724
Total:	\$1,747,611	\$1,901,796	\$779,759	\$1,785,016	\$126,708	\$1,911,724

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	
Salaries, Regular	\$974,712	\$914,716	\$466,506	\$880,652	\$964,112
Benefits	\$305,384	\$376,968	\$151,992	\$342,440	\$385,688
Allowances	\$395	\$0	\$146	\$0	\$0
Overtime/Comp Time	\$9,909	\$25,000	\$11,877	\$25,000	\$25,000
Supplies	\$16,718	\$22,800	\$4,646	\$22,800	\$22,800
Temporary Services	\$0	\$2,000	\$0	\$2,000	\$2,000
Professional Services	\$47,910	\$121,000	\$81,573	\$213,390	\$213,390
Travel and Training	\$1,545	\$10,500	\$375	\$10,500	\$10,500
Other Services	\$178,199	\$305,568	\$62,644	\$288,234	\$288,234
Internal Charges	\$212,839	\$123,244	\$0	\$0	\$0
Total:	\$1,747,611	\$1,901,796	\$779,759	\$1,785,016	\$1,911,724

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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$974,712	\$914,716	\$466,506	\$880,652	\$83,460	\$964,112
Benefits	\$305,384	\$376,968	\$151,992	\$342,440	\$43,248	\$385,688
Allowances	\$395	\$0	\$146	\$0	\$0	\$0
Overtime/Comp Time	\$9,909	\$25,000	\$11,877	\$25,000	\$0	\$25,000
Supplies	\$16,718	\$22,800	\$4,646	\$22,800	\$0	\$22,800
Temporary Services	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
Professional Services	\$47,910	\$121,000	\$81,573	\$213,390	\$0	\$213,390
Travel and Training	\$1,545	\$10,500	\$375	\$10,500	\$0	\$10,500
Other Services	\$178,199	\$305,568	\$62,644	\$288,234	\$0	\$288,234
Internal Charges	\$212,839	\$123,244	\$0	\$0	\$0	\$0
Total:	\$1,747,611	\$1,901,796	\$779,759	\$1,785,016	\$126,708	\$1,911,724

Budget Adjustments	FTE	Expenditure	Revenue
Add 0.75 FTE Planner II	1011-544-01	0.75	\$126,708
To assist with handling increased workload and to take a burden off of staff which is running significant overtime, Land Use is asking for 3/4 time Planner II.			
1011-544-558600-Administration			
Budget Adjustment Total:	0.75	\$126,708	\$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	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Existing Occupancy	\$298,808	\$701,225	\$135,670	\$1,009,594	\$0	\$1,009,594
New Construction	\$211,103	\$439,350	\$153,814	\$521,922	\$0	\$521,922
Fire Investigation	\$547,149	\$408,153	\$232,962	\$373,114	\$5,000	\$378,114
Fire Marshal Administration	\$1,028,702	\$786,911	\$550,481	\$412,156	\$30,000	\$442,156
Total:	\$2,085,762	\$2,335,639	\$1,072,927	\$2,316,786	\$35,000	\$2,351,786

Expenditures By Object Category						
Salaries, Regular	\$1,125,299	\$1,152,048	\$587,804	\$1,134,954	\$0	\$1,134,954
Benefits	\$343,598	\$433,231	\$183,015	\$427,906	\$0	\$427,906
Allowances	\$1,835	\$2,000	\$4,022	\$2,000	\$0	\$2,000
Overtime/Comp Time	\$58,290	\$79,680	\$28,730	\$79,680	\$0	\$79,680
Supplies	\$78,538	\$81,802	\$31,989	\$78,266	\$5,000	\$83,266
Temporary Services	\$0	\$0	\$1,429	\$0	\$0	\$0
Professional Services	\$50,556	\$61,880	\$9,016	\$366,140	\$0	\$366,140
Travel and Training	\$7,150	\$17,000	\$4,513	\$17,000	\$30,000	\$47,000
Other Services	\$92,020	\$169,492	\$222,409	\$210,840	\$0	\$210,840
Internal Charges	\$304,200	\$304,200	\$0	\$0	\$0	\$0
Capital Expenditures	\$24,276	\$34,306	\$0	\$0	\$0	\$0
Total:	\$2,085,762	\$2,335,639	\$1,072,927	\$2,316,786	\$35,000	\$2,351,786

Fire Marshal Administration

Program Summary

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.

Operational Planning Categories

Purpose: **Mandatory** Scope: **Local**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$433,364	\$199,386	\$247,038	\$84,074	\$0	\$84,074
Benefits	\$123,650	\$71,295	\$71,677	\$26,938	\$0	\$26,938
Allowances	-\$1,383	\$500	\$93	\$500	\$0	\$500
Overtime/Comp Time	\$4,544	\$3,900	\$769	\$3,900	\$0	\$3,900
Supplies	\$51,579	\$23,770	\$28,430	\$67,276	\$0	\$67,276
Professional Services	\$1,144	\$13,168	\$3,455	\$17,428	\$0	\$17,428
Travel and Training	\$3,869	\$5,200	\$1,631	\$5,200	\$30,000	\$35,200
Other Services	\$83,459	\$165,492	\$197,388	\$206,840	\$0	\$206,840
Internal Charges	\$304,200	\$304,200	\$0	\$0	\$0	\$0
Capital Expenditures	\$24,276	\$0	\$0	\$0	\$0	\$0
Total:	\$1,028,702	\$786,911	\$550,481	\$412,156	\$30,000	\$442,156

Budget Adjustments	FTE	Expenditure	Revenue	
Increase Training/Travel Exp	0001-599-01	0.00	\$30,000	\$0
Increase Training and Travel expenditures to better reflect true cost of maintaining certifications and keeping pace with national trends.				
0001-599-522319-Fire Administration				
Budget Adjustment Total:	0.00	\$30,000	\$0	\$0

New Construction

Program Summary

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.

Operational Planning Categories

Purpose: **Mandatory** Scope: **Local**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$152,700	\$309,688	\$113,099	\$371,488	\$0	\$371,488
Benefits	\$45,453	\$121,612	\$31,907	\$142,384	\$0	\$142,384
Allowances	\$1,291	\$300	\$1,553	\$300	\$0	\$300
Overtime/Comp Time	\$3,961	\$0	\$3,576	\$0	\$0	\$0
Supplies	\$5,299	\$2,950	\$310	\$2,950	\$0	\$2,950
Professional Services	\$0	\$400	\$0	\$400	\$0	\$400
Travel and Training	\$0	\$4,100	\$1,475	\$4,100	\$0	\$4,100
Other Services	\$2,399	\$300	\$1,894	\$300	\$0	\$300
Total:	\$211,103	\$439,350	\$153,814	\$521,922	\$0	\$521,922