



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, 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.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Animal Control Administration	\$452,728	\$1,174,368	\$1,052,844	\$2,425,547	-\$167,838	\$2,257,709
Licensing	\$227,561	\$0	\$0	\$0	\$0	\$0
Animal Control Enforcement	\$1,185,454	\$0	\$0	\$0	\$0	\$0
Hearings	\$32,386	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$1,898,129</u>	<u>\$1,174,368</u>	<u>\$1,052,844</u>	<u>\$2,425,547</u>	<u>-\$167,838</u>	<u>\$2,257,709</u>

Expenditures By Obj. Category

Salaries, Regular	\$814,103	\$0	\$471,342	\$982,374	-\$108,058	\$874,316
Benefits	\$236,229	\$134,621	\$147,195	\$409,156	-\$34,709	\$374,447
Overtime/Comp Time	\$11,923	\$10,356	\$5,588	\$10,356	\$0	\$10,356
Supplies	\$35,496	\$26,135	\$14,621	\$103,919	\$0	\$103,919
Temporary Services	\$63,876	\$58,240	\$16,350	\$30,720	\$0	\$30,720
Professional Services	\$378,767	\$481,560	\$199,701	\$446,980	\$0	\$446,980
Travel and Training	\$10,516	\$14,960	\$5,590	\$2,440	\$0	\$2,440
Other Services	\$200,387	\$245,488	\$96,739	\$181,460	\$0	\$181,460
Internal Charges	\$146,832	\$203,008	\$95,718	\$208,000	\$0	\$208,000
Capital Expenditures	\$0	\$0	\$0	\$50,142	-\$25,071	\$25,071
Total:	<u>\$1,898,129</u>	<u>\$1,174,368</u>	<u>\$1,052,844</u>	<u>\$2,425,547</u>	<u>-\$167,838</u>	<u>\$2,257,709</u>

Animal Control

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Office Assistant II	1	ANM0001.Office Assistant II	3	Anderson, Julie M
	Animal Control Officer, Lead	1	ANM0006.Animal Control Officer, Lead	6	Davidson, Dennis J
	Animal Control Officer	1	ANM0009.Animal Control Officer	6	Burrus, Bill W
	Animal Control Officer	1	ANM0007.Animal Control Officer	2	Higbie, Patrick J
	Pet License Officer	1	ANM0002.Pet License Officer	4	Maddy, Jaime L
	Office Assistant II	1	ANM0005.Office Assistant II	4	Murphy, M Bridget
	Animal Control Officer	1	ANM0004.Animal Control Officer	6	Martin, Carrie L
	Animal Control Officer	1	ANM0013.Animal Control Officer	5	Kraff, Trisha L
	Animal Control Officer	1	ANM0010.Animal Control Officer	2	Rutherford, Tippy R
	Office Assistant III	1	ANM0003.Office Assistant III	6	Willows, Adrienne E

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Animal Control

Program Summary

Animal Control Administration

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

In conjunction with the Animal Protection & Control Advisory Board, this program facilitates communication, and coordination of animal interest organizations, to provide public/private partnership programs which benefit the people, and animals, of the community. Service programs that implement the Administration program goals include: Community Spay/Neuter Assistance, Outreach, Violence Indicators Prevention (VIP) and Safety/Training

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$174,613	\$0	\$471,342	\$982,374	-\$108,058	\$874,316
Benefits	\$33,200	\$134,621	\$147,195	\$409,156	-\$34,709	\$374,447
Overtime/Comp Time	\$2,442	\$10,356	\$5,588	\$10,356	\$0	\$10,356
Supplies	\$5,207	\$26,135	\$14,621	\$103,919	\$0	\$103,919
Temporary Services	\$0	\$58,240	\$16,350	\$30,720	\$0	\$30,720
Professional Services	\$382	\$481,560	\$199,701	\$446,980	\$0	\$446,980
Travel and Training	\$440	\$14,960	\$5,590	\$2,440	\$0	\$2,440
Other Services	\$89,612	\$245,488	\$96,739	\$181,460	\$0	\$181,460
Internal Charges	\$146,832	\$203,008	\$95,718	\$208,000	\$0	\$208,000
Capital Expenditures	\$0	\$0	\$0	\$50,142	-\$25,071	\$25,071
Total:	\$452,728	\$1,174,368	\$1,052,844	\$2,425,547	-\$167,838	\$2,257,709

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
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DCD 12% GF Cut	DCD-GF-CUT			
0001-566-539302-Licensing			-\$142,767	-1.00
Reduce Vehicle Capital Repl	0001-000-VEH	Eliminate 2009 charges to General Fund departments for the future replacement of General Fund vehicles.		
0001-566-539303-Enforcement			-\$25,071	0.00
BUDGET ADJUSTMENTS TOTAL:			-\$167,838	-1.00
				\$0

Animal Control

Program Summary

Animal Control Enforcement

This program enforces local and state regulations establishing care and control requirements of animal ownership in Clark County. Officers of this program also address rabies control and provide emergency response to animal concerns primarily involving domestic pets, livestock and wildlife within urban service districts. Five Animal Control Officers provide urban and rural services seven days per week through a priority system identifying public safety/emergency, daily and follow up categories of service requests. Approximately 11,500 service requests are responded to annually. An individual service request may require multiple responses before closure. Night and holiday response to animal emergencies is provided through a service contract with a private vendor. Officers also provide education in the local schools and summer camps with our bite prevention program.

Service programs that implement the Enforcement program goals include:

Animal Sheltering, Enhanced Patrol, After-Hours Emergency Response, Disaster Planning and Dog Bite Prevention.

Operational planning Categories

Purpose: Essential

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$489,851	\$0	\$0	\$0	\$0	\$0
Benefits	\$157,671	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$8,967	\$0	\$0	\$0	\$0	\$0
Supplies	\$27,429	\$0	\$0	\$0	\$0	\$0
Temporary Services	\$45,660	\$0	\$0	\$0	\$0	\$0
Professional Services	\$337,054	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$9,976	\$0	\$0	\$0	\$0	\$0
Other Services	\$108,846	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,185,454</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Animal Control

Program Summary

Hearings

This program provides for an administrative hearing process to resolve appeals of enforcement actions taken by the division. It tracks all of the division's citation and impoundment activity and is responsible for the scheduling, organization and determinations of all appeal hearings as well as compliance with penalties and orders of corrective action resulting from Hearing Officer decisions. Through this program the majority of animal-related violations of local ordinances are resolved without impacting the criminal justice system.

Operational planning Categories

Purpose: Support

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$19,893	\$0	\$0	\$0	\$0	\$0
Benefits	\$5,157	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$113	\$0	\$0	\$0	\$0	\$0
Professional Services	\$7,223	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$32,386</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Animal Control

Program Summary

Licensing

The Licensing program addresses the County Code mandate calling for dog and cat licensing by transacting more than 25,000 pet licenses annually and documenting the currency of their immunizations. It also maintains humane standards for animal care through inspecting and licensing animal businesses and private domestic animal facilities. Through fee categories incentives exist to encourage spaying and neutering of pets with the intent of reducing the number of unwanted animals and its associated animal neglect. Pet Licensing Officers provide for enforcement and education of licensing issues and standards. Facility inspections, neighborhood canvassing, delinquent licensing follow up, wild/exotic animals and dangerous dog licensing are services provided through this program. Services programs that implement licensing program goals include: Low Income Assistance, Licensing Agents, Neighborhood Canvassing and Complex Nuisance Control.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$129,746	\$0	\$0	\$0	\$0	\$0
Benefits	\$40,201	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$401	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,860	\$0	\$0	\$0	\$0	\$0
Temporary Services	\$18,216	\$0	\$0	\$0	\$0	\$0
Professional Services	\$34,108	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$100	\$0	\$0	\$0	\$0	\$0
Other Services	\$1,929	\$0	\$0	\$0	\$0	\$0
Total:	\$227,561	\$0	\$0	\$0	\$0	\$0

Building

Department Summary

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.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Residential	\$1,632	\$0	\$0	\$0	\$0	\$0
Plumbing	\$207	\$0	\$0	\$0	\$0	\$0
Building Administration	\$6,427,848	\$8,566,795	\$4,032,759	\$8,514,939	\$0	\$8,514,939
Commercial	\$7,947	\$13,200	\$536	\$0	\$0	\$0
Total:	<u>\$6,437,634</u>	<u>\$8,579,995</u>	<u>\$4,033,295</u>	<u>\$8,514,939</u>	<u>\$0</u>	<u>\$8,514,939</u>

Expenditures By Obj. Category

Salaries, Regular	\$3,708,306	\$4,139,632	\$2,018,522	\$3,811,602	\$0	\$3,811,602
Benefits	\$1,036,749	\$1,546,957	\$600,898	\$1,481,850	\$0	\$1,481,850
Allowances	\$21	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$70,631	\$64,696	\$24,407	\$19,000	\$0	\$19,000
Supplies	\$275,916	\$193,128	\$89,291	\$299,008	\$0	\$299,008
Temporary Services	\$22,163	\$13,200	\$3,135	\$0	\$0	\$0
Professional Services	\$96,553	\$899,802	\$482,823	\$953,794	\$0	\$953,794
Travel and Training	\$57,784	\$19,885	\$16,976	\$72,800	\$0	\$72,800
Other Services	\$785,679	\$647,822	\$290,349	\$523,824	\$0	\$523,824
Internal Charges	\$383,832	\$1,054,873	\$506,894	\$1,258,043	\$0	\$1,258,043
Capital Expenditures	\$0	\$0	\$0	\$95,018	\$0	\$95,018
Total:	<u>\$6,437,634</u>	<u>\$8,579,995</u>	<u>\$4,033,295</u>	<u>\$8,514,939</u>	<u>\$0</u>	<u>\$8,514,939</u>

Building**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Building Inspector III	1	BLD0048.Building Inspector III	4	Marchand, Duane T
	Building Inspector III	1	BLD0001.Building Inspector III	5	Larson, Gene A
	Plans Examiner, Senior	1	BLD0041.Plans Examiner, Senior	1	
	Building Inspector III	1	BLD0039.Building Inspector III	2	Hegsted, Kent N
	Building Inspector III	1	BLD0037.Building Inspector III	5	Sybor, Paul A
	Building Inspector III	1	BLD0022.Building Inspector III	3	Young, Donal J
	Office Assistant III	1	BLD0053.Office Assistant III	6	Liddle, Mary L
	Plans Examiner, Senior	1	BLD0020.Plans Examiner, Senior	5	Weber, John H
	Building Inspector III	1	BLD0049.Building Inspector III	3	Walters, Richard J
	Building Inspector III	1	BLD0047.Building Inspector III	2	Wiff, Boyd E
	Building Inspector, Leadworker	1	BLD0052.Building Inspector, Leadworker	2	Selig, Michael G
	Building Inspector, Leadworker	1	BLD0018.Building Inspector, Leadworker	5	Hess, Mark S
	Permit Technician	1	CMS0024.Permit Technician	1	
	Chief Building Official	1	BLD0007.Chief Building Official		Muir, Jim A
	Building Inspector III	1	BLD0050.Building Inspector III	4	Morley, Stuart B
	Building Inspector III	1	BLD0034.Building Inspector III	5	Richards, Rebecca A
	Building Inspector III	1	BLD0030.Building Inspector III	1	Schelling, Michael K
	Building Inspector III	1	BLD0023.Building Inspector III	5	Cunningham, Larry W
	Plans Examiner, Senior	1	BLD0013.Plans Examiner, Senior	5	Maret, David A
	Building Inspector III	1	BLD0045.Building Inspector III	5	Rutherford, MK
	Building Inspector III	1	BLD0042.Building Inspector III	3	Faulkner, David
	Plans Examiner, Senior	1	BLD0036.Plans Examiner, Senior	5	Lawler, Patrick S
	Building Inspector III	1	BLD0043.Building Inspector III	5	Folkers, Wayne E
	Building Inspector III	1	BLD0015.Building Inspector III	5	Kedalo, Steven D
	Plans Examiner, Leadworker	1	BLD0003.Plans Examiner, Leadworker	5	Malattia, Marius L
	Program Manager II	1	BLD0057.Program Manager II		Perry, Vernon L
	Building Inspector III	1	BLD0038.Building Inspector III	5	Alexander, Stephen J
	Building Inspector, Leadworker	1	BLD0004.Building Inspector, Leadworker	5	Paradis, John

Building

Program Summary

Building Administration

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 Cagories](#)

Purpose: Mandatory

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$3,708,306	\$4,139,632	\$2,018,522	\$3,811,602	\$0	\$3,811,602
Benefits	\$1,036,749	\$1,546,957	\$600,898	\$1,481,850	\$0	\$1,481,850
Allowances	\$21	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$70,631	\$64,696	\$24,407	\$19,000	\$0	\$19,000
Supplies	\$275,633	\$193,128	\$89,106	\$299,008	\$0	\$299,008
Temporary Services	\$22,163	\$0	\$3,135	\$0	\$0	\$0
Professional Services	\$96,510	\$899,802	\$482,823	\$953,794	\$0	\$953,794
Travel and Training	\$57,784	\$19,885	\$16,976	\$72,800	\$0	\$72,800
Other Services	\$776,219	\$647,822	\$289,998	\$523,824	\$0	\$523,824
Internal Charges	\$383,832	\$1,054,873	\$506,894	\$1,258,043	\$0	\$1,258,043
Capital Expenditures	\$0	\$0	\$0	\$95,018	\$0	\$95,018
Total:	<u>\$6,427,848</u>	<u>\$8,566,795</u>	<u>\$4,032,759</u>	<u>\$8,514,939</u>	<u>\$0</u>	<u>\$8,514,939</u>

Building

Program Summary

Commercial

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 Cagories](#)

Purpose: Mandatory

Scope: Local

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$283	\$0	\$185	\$0	\$0	\$0
Temporary Services	\$0	\$13,200	\$0	\$0	\$0	\$0
Other Services	\$7,664	\$0	\$351	\$0	\$0	\$0
Total:	<u>\$7,947</u>	<u>\$13,200</u>	<u>\$536</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Building

Program Summary

Plumbing

This program processes new permit applications, verifies contractors' licenses and reviews plans to ensure compliance with the Uniform Plumbing/Mechanical Code.

Operational planning Cagories

Purpose: Mandatory

Scope: Local

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Other Services	\$207	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$207</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Building

Program Summary

Residential

This program processes applications for new residential building permits to ensure the uniform application and compliance to the County adopted Building Codes. This includes reviewing blueprints, reviewing proposed plat plans for zoning, and conducting periodic and as-required inspections during construction.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Local

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Professional Services	\$43	\$0	\$0	\$0	\$0	\$0
Other Services	\$1,589	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$1,632</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

CD Director's Office

Department Summary

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.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
DCD Administration	\$2,786,604	\$3,549,934	\$1,436,657	-\$4,725,926	\$300,000	-\$4,425,926
<u>Total:</u>	<u>\$2,786,604</u>	<u>\$3,549,934</u>	<u>\$1,436,657</u>	<u>-\$4,725,926</u>	<u>\$300,000</u>	<u>-\$4,425,926</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,067,047	\$1,516,924	\$562,970	-\$7,138,543	\$0	-\$7,138,543
Benefits	\$249,927	\$358,843	\$155,426	\$322,529	\$0	\$322,529
Overtime/Comp Time	\$2,776	\$2,000	\$642	\$2,000	\$0	\$2,000
Supplies	\$359,801	\$255,668	\$105,678	\$165,816	\$0	\$165,816
Temporary Services	\$14,259	\$22,200	\$0	\$0	\$0	\$0
Professional Services	\$384,045	\$564,864	\$239,918	\$592,360	\$300,000	\$892,360
Travel and Training	\$33,116	\$41,790	\$6,972	\$53,400	\$0	\$53,400
Other Services	\$225,836	\$269,827	\$102,624	\$247,172	\$0	\$247,172
Internal Charges	\$418,402	\$517,818	\$258,909	\$1,029,340	\$0	\$1,029,340
Transfers	\$31,395	\$0	\$0	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$3,518	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,786,604</u>	<u>\$3,549,934</u>	<u>\$1,436,657</u>	<u>-\$4,725,926</u>	<u>\$300,000</u>	<u>-\$4,425,926</u>

CD Director's Office

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Dept Web / Publications Coord	1	ACD0017.Dept Web / Publications Coord	6	de Monye, Desiree A
	Administrative Serv Mgr I	1	ACD0016.Administrative Serv Mgr I		Ellinger, Susan L
	Director, Community Develop	1	ACD0003.Director, Community Develop		
	Administrative Assistant	1	ACD0018.Administrative Assistant	6	Dodgin, Katherina I
	Department Finance Manager	1	ACD0002.Department Finance Manager		LaFrance, Toby B
	Administrative Assistant	1	ACD0008.Administrative Assistant	1	St Pierre, Holly M
		6			

CD Director's Office

Program Summary

DCD Administration

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

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,067,047	\$1,516,924	\$562,970	-\$7,138,543	\$0	-\$7,138,543
Benefits	\$249,927	\$358,843	\$155,426	\$322,529	\$0	\$322,529
Overtime/Comp Time	\$2,776	\$2,000	\$642	\$2,000	\$0	\$2,000
Supplies	\$359,801	\$255,668	\$105,678	\$165,816	\$0	\$165,816
Temporary Services	\$14,259	\$22,200	\$0	\$0	\$0	\$0
Professional Services	\$384,045	\$564,864	\$239,918	\$592,360	\$300,000	\$892,360
Travel and Training	\$33,116	\$41,790	\$6,972	\$53,400	\$0	\$53,400
Other Services	\$225,836	\$269,827	\$102,624	\$247,172	\$0	\$247,172
Internal Charges	\$418,402	\$517,818	\$258,909	\$1,029,340	\$0	\$1,029,340
Transfers	\$31,395	\$0	\$0	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$3,518	\$0	\$0	\$0
Total:	\$2,786,604	\$3,549,934	\$1,436,657	-\$4,725,926	\$300,000	-\$4,425,926

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Re-Write Title 40	1011.521.02	Professional Service contract to rewrite Clark County's Building and Planning code in Title 40 of the Clark County Code			
1011-521-558111-Administration			\$200,000	0.00	\$0
Tidemark Replacement RFI	1011.521.01	The current Tidemark System for Community Development permitting and case management will no longer be supported by Accella in a couple years. The department needs to go through an extensive Request for Infomation process. County IS does not have the resources to do this process in-house. The result of the process will be to select a vendor to provide the County with a new permitting system.			
1011-521-558119-Local Government Liaison			\$100,000	0.00	\$0

BUDGET ADJUSTMENTS TOTAL:			\$300,000	0.00	\$0
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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.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Abatement Program	\$72,715	\$64,908	\$27,257	\$209,774	\$0	\$209,774
Code Enforcement Administration	\$452,272	\$350,948	\$284,426	\$609,170	\$0	\$609,170
Planning Concerns	\$338,094	\$43,573	\$134,749	\$201,645	-\$508,253	-\$306,608
General Concerns	\$181,170	\$45,307	\$105,013	\$397,684	-\$140,577	\$257,107
Building Concerns	\$252,818	\$46,698	\$125,309	\$317,748	-\$1,791	\$315,957
NPDES	\$302,057	\$104,438	\$113,100	\$397,018	-\$3,582	\$393,436
Total:	<u>\$1,599,126</u>	<u>\$655,872</u>	<u>\$789,854</u>	<u>\$2,133,039</u>	<u>-\$654,203</u>	<u>\$1,478,836</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,014,246	\$0	\$466,724	\$1,224,771	-\$437,380	\$787,391
Benefits	\$222,246	\$126,162	\$134,973	\$449,269	-\$207,868	\$241,401
Overtime/Comp Time	\$5,288	\$10,000	\$3,321	\$10,000	\$0	\$10,000
Supplies	\$25,317	\$24,954	\$13,183	\$66,077	\$0	\$66,077
Temporary Services	\$0	\$20,844	\$1,775	\$0	\$0	\$0
Professional Services	\$31,198	\$45,312	\$13,904	\$7,940	\$0	\$7,940
Travel and Training	\$7,926	\$13,578	\$8,344	\$19,130	\$0	\$19,130
Other Services	\$183,921	\$207,958	\$51,912	\$132,632	\$0	\$132,632
Internal Charges	\$108,984	\$207,064	\$95,718	\$205,310	\$0	\$205,310
Capital Expenditures	\$0	\$0	\$0	\$17,910	-\$8,955	\$8,955
Total:	<u>\$1,599,126</u>	<u>\$655,872</u>	<u>\$789,854</u>	<u>\$2,133,039</u>	<u>-\$654,203</u>	<u>\$1,478,836</u>

Code Enforcement

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Code Enforcement Officer	1	COD0010.Code Enforcement Officer	1	
	Code Enforcement Officer	1	COD0009.Code Enforcement Officer	5	Melville, Scott W
	Code Enforcement Officer	1	COD0002.Code Enforcement Officer	5	Pridemore, Kevin A
	Administrative Serv Mgr I	1			
	Code Enforcement Officer	1	COD0011.Code Enforcement Officer	5	Scukanec, John E
	Office Assistant II	1	COD0006.Office Assistant II	6	McMillian, Sonya A
	Office Assistant III	1	COD0017.Office Assistant III	6	Hintz, Diana L
	Code Enforcement Officer	1	COD0003.Code Enforcement Officer	2	Wilson, Teri L
	Program Manager III	1	COD0016.Program Manager III		Moorhead, Linda E
	Code Enforcement Officer	1	COD0008.Code Enforcement Officer	5	Goddard, Donna L
	Code Enforcement Officer	1	COD0001.Code Enforcement Officer	5	Lewis, Alicia K

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Code Enforcement

Program Summary

Abatement Program

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 placed as a lien on the property where the violation has been abated.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Local

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$37,546	\$0	\$19,373	\$157,584	\$0	\$157,584
Benefits	\$10,310	\$0	\$5,899	\$47,790	\$0	\$47,790
Supplies	\$2,820	\$0	\$0	\$0	\$0	\$0
Professional Services	\$16,580	\$32,398	\$1,258	\$0	\$0	\$0
Other Services	\$5,459	\$32,510	\$727	\$4,400	\$0	\$4,400
<u>Total:</u>	<u>\$72,715</u>	<u>\$64,908</u>	<u>\$27,257</u>	<u>\$209,774</u>	<u>\$0</u>	<u>\$209,774</u>

Code Enforcement

Program Summary

Building Concerns

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 Cagories](#)

Purpose: Essential

Scope: Local

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$183,419	\$0	\$90,795	\$201,632	\$0	\$201,632
Benefits	\$46,152	\$16,748	\$25,543	\$78,863	\$0	\$78,863
Overtime/Comp Time	\$1,609	\$0	\$0	\$0	\$0	\$0
Supplies	\$4,291	\$1,538	\$0	\$7,995	\$0	\$7,995
Professional Services	\$0	\$52	\$0	\$1,400	\$0	\$1,400
Travel and Training	\$1,240	\$4,634	\$0	\$4,410	\$0	\$4,410
Other Services	\$16,107	\$22,742	\$8,971	\$19,406	\$0	\$19,406
Internal Charges	\$0	\$984	\$0	\$460	\$0	\$460
Capital Expenditures	\$0	\$0	\$0	\$3,582	-\$1,791	\$1,791
Total:	\$252,818	\$46,698	\$125,309	\$317,748	-\$1,791	\$315,957

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Reduce Vehicle Capital Repl 0001-000-VEH Eliminate 2009 charges to General Fund departments for the future replacement of General Fund vehicles.

0001-589-524602-Building -1,791 0.00 \$0

BUDGET ADJUSTMENTS TOTAL:	-1,791	0.00	\$0
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Code Enforcement

Program Summary

Code Enforcement Administration

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

[Operational planning Cagories](#)

Purpose: Essential

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$179,856	\$0	\$113,413	\$212,758	\$0	\$212,758
Benefits	\$33,203	\$19,938	\$34,113	\$78,752	\$0	\$78,752
Overtime/Comp Time	\$1,144	\$8,000	\$2,933	\$8,000	\$0	\$8,000
Supplies	\$16,930	\$22,248	\$12,382	\$25,162	\$0	\$25,162
Temporary Services	\$0	\$0	\$1,775	\$0	\$0	\$0
Professional Services	\$1,856	\$1,166	\$2,363	\$800	\$0	\$800
Travel and Training	\$3,918	\$6,512	\$5,061	\$4,320	\$0	\$4,320
Other Services	\$106,381	\$89,956	\$16,668	\$76,370	\$0	\$76,370
Internal Charges	\$108,984	\$203,128	\$95,718	\$203,008	\$0	\$203,008
Total:	<u>\$452,272</u>	<u>\$350,948</u>	<u>\$284,426</u>	<u>\$609,170</u>	<u>\$0</u>	<u>\$609,170</u>

Code Enforcement

Program Summary

General Concerns

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 Cagories Purpose: Essential
 Scope: Local

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$132,498	\$0	\$75,921	\$269,617	-\$105,038	\$164,579
Benefits	\$33,816	\$27,571	\$21,755	\$102,708	-\$33,748	\$68,960
Overtime/Comp Time	\$682	\$0	\$388	\$0	\$0	\$0
Supplies	\$528	\$620	\$759	\$8,375	\$0	\$8,375
Travel and Training	\$80	\$80	\$7	\$1,000	\$0	\$1,000
Other Services	\$13,566	\$16,052	\$6,183	\$11,942	\$0	\$11,942
Internal Charges	\$0	\$984	\$0	\$460	\$0	\$460
Capital Expenditures	\$0	\$0	\$0	\$3,582	-\$1,791	\$1,791
Total:	\$181,170	\$45,307	\$105,013	\$397,684	-\$140,577	\$257,107

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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DCD 12% GF Cut	DCD-GF-CUT			
0001-589-524603-General			-\$138,786	-1.00
Reduce Vehicle Capital Repl	0001-000-VEH	Eliminate 2009 charges to General Fund departments for the future replacement of General Fund vehicles.		
0001-589-524603-General			-\$1,791	0.00
BUDGET ADJUSTMENTS TOTAL:			-\$140,577	-1.00
			\$0	

Code Enforcement

Program Summary

NPDES

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 Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$228,134	\$0	\$77,686	\$262,664	\$0	\$262,664
Benefits	\$56,807	\$39,464	\$22,160	\$91,498	\$0	\$91,498
Overtime/Comp Time	\$1,853	\$0	\$0	\$0	\$0	\$0
Supplies	\$599	\$200	-\$45	\$17,150	\$0	\$17,150
Temporary Services	\$0	\$20,844	\$0	\$0	\$0	\$0
Professional Services	\$12,042	\$10,244	\$8,609	\$0	\$0	\$0
Travel and Training	\$1,618	\$898	\$3,276	\$9,000	\$0	\$9,000
Other Services	\$1,004	\$31,804	\$1,414	\$8,620	\$0	\$8,620
Internal Charges	\$0	\$984	\$0	\$922	\$0	\$922
Capital Expenditures	\$0	\$0	\$0	\$7,164	-\$3,582	\$3,582
Total:	<u>\$302,057</u>	<u>\$104,438</u>	<u>\$113,100</u>	<u>\$397,018</u>	<u>-\$3,582</u>	<u>\$393,436</u>

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Reduce Vehicle Capital Repl 0001-000-VEH Eliminate 2009 charges to General Fund departments for the future replacement of General Fund vehicles.

0001-589-524606-NPDES-Code Enforcement -\$3,582 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: **-\$3,582** **0.00** **\$0**

Code Enforcement

Program Summary

Planning Concerns

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 Cagories Purpose: Essential
Scope: Local

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$252,793	\$0	\$89,536	\$120,516	-\$332,342	-\$211,826
Benefits	\$41,958	\$22,441	\$25,503	\$49,658	-\$174,120	-\$124,462
Overtime/Comp Time	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
Supplies	\$149	\$348	\$87	\$7,395	\$0	\$7,395
Professional Services	\$720	\$1,452	\$1,674	\$5,740	\$0	\$5,740
Travel and Training	\$1,070	\$1,454	\$0	\$400	\$0	\$400
Other Services	\$41,404	\$14,894	\$17,949	\$11,894	\$0	\$11,894
Internal Charges	\$0	\$984	\$0	\$460	\$0	\$460
Capital Expenditures	\$0	\$0	\$0	\$3,582	-\$1,791	\$1,791
Total:	\$338,094	\$43,573	\$134,749	\$201,645	-\$508,253	-\$306,608

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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DCD 12% GF Cut	DCD-GF-CUT			
0001-589-524601-Zoning			-\$506,462	-3.00
Reduce Vehicle Capital Repl	0001-000-VEH	Eliminate 2009 charges to General Fund departments for the future replacement of General Fund vehicles.		
0001-589-524601-Zoning			-\$1,791	0.00

BUDGET ADJUSTMENTS TOTAL: **-\$508,253** **-3.00** **\$0**

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.

<u>Expenditures by Program</u>	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Customer Service Operations	\$3,536,919	\$5,042,586	\$2,267,618	\$4,365,022	\$0	\$4,365,022
<u>Total:</u>	<u>\$3,536,919</u>	<u>\$5,042,586</u>	<u>\$2,267,618</u>	<u>\$4,365,022</u>	<u>\$0</u>	<u>\$4,365,022</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,935,913	\$2,231,182	\$1,089,675	\$1,675,373	\$0	\$1,675,373
Benefits	\$584,957	\$1,010,487	\$381,289	\$802,327	\$0	\$802,327
Overtime/Comp Time	\$35,617	\$32,000	\$9,905	\$32,000	\$0	\$32,000
Supplies	\$130,577	\$80,053	\$62,246	\$67,328	\$0	\$67,328
Temporary Services	\$64,070	\$29,420	\$9,542	\$13,200	\$0	\$13,200
Professional Services	\$56,995	\$37,444	\$9,655	\$20,558	\$0	\$20,558
Travel and Training	\$12,555	\$30,252	\$3,298	\$59,000	\$0	\$59,000
Other Services	\$478,457	\$793,816	\$317,506	\$762,856	\$0	\$762,856
Internal Charges	\$237,778	\$797,932	\$384,502	\$932,380	\$0	\$932,380
<u>Total:</u>	<u>\$3,536,919</u>	<u>\$5,042,586</u>	<u>\$2,267,618</u>	<u>\$4,365,022</u>	<u>\$0</u>	<u>\$4,365,022</u>

Customer Service Department**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Office Assistant II	1	CMS0025.Office Assistant II	3	Burns, Lynette J
	Program Assistant	1	CMS0017.Program Assistant	4	Schroader, Loletta K
	Permit Technician	1	CMS0001.Permitt Technician		Smith, Raymond A
	Permit Technician	1	CMS0011.Permitt Technician	1	Weber, Debra I
	Permit Technician	1	CMS0019.Permitt Technician	5	Mattson, Bryan D
	Building Inspector III	1	BLD0011.Building Inspector III	5	Wall, Michelle R
	Permit Technician	1	CMS0024.Permitt Technician	1	
	Planner II	1	CMS0014.Planner II	5	Pierce, Gary G
	Permit Technician, Lead	1	CMS0003.Permitt Technician, Lead	5	Baird, Wendy D
	Office Assistant II	1	CMS0010.Office Assistant II	2	Adkins, Nancy M
	Permit Technician	1	CMS0008.Permitt Technician	5	Miller, Debra V
	Permit Technician	1	CMS0006.Permitt Technician	1	Johnson, Bradley M
	MIS Coordinator	1	CMS0012.MIS Coordinator		Johnson, Mary L
	Permit Technician, Lead	1	CMS0020.Permitt Technician, Lead	5	Davidson, Susan K
	Office Assistant II	1	CMS0018.Office Assistant II	5	Calvert, Deborah A
	Office Assistant II	1	CMS0007.Office Assistant II	2	Jeffreys, Marci L
	Building Inspector III	1	BLD0051.Building Inspector III	5	Simpson, Kamalyn R
	Office Assistant II	1	BLD0035.Office Assistant II	6	Snider, Nicole M
	Office Assistant II	1	CMS0026.Office Assistant II	2	Troutman, Lynda K
	Permit Technician	1	CMS0004.Permitt Technician	2	Payne, Galen C
	Permit Technician	1	CMS0009.Permitt Technician	5	Curtis, Melissa R
	Program Manager II	1	ACS0063.Program Manager II		Waters, William R

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Customer Service Department

Program Summary

Customer Service Operations

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

Operational planning Cagories

Purpose: Essential

Scope: County-Wide

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,935,913	\$2,231,182	\$1,089,675	\$1,675,373	\$0	\$1,675,373
Benefits	\$584,957	\$1,010,487	\$381,289	\$802,327	\$0	\$802,327
Overtime/Comp Time	\$35,617	\$32,000	\$9,905	\$32,000	\$0	\$32,000
Supplies	\$130,577	\$80,053	\$62,246	\$67,328	\$0	\$67,328
Temporary Services	\$64,070	\$29,420	\$9,542	\$13,200	\$0	\$13,200
Professional Services	\$56,995	\$37,444	\$9,655	\$20,558	\$0	\$20,558
Travel and Training	\$12,555	\$30,252	\$3,298	\$59,000	\$0	\$59,000
Other Services	\$478,457	\$793,816	\$317,506	\$762,856	\$0	\$762,856
Internal Charges	\$237,778	\$797,932	\$384,502	\$932,380	\$0	\$932,380
Total:	<u>\$3,536,919</u>	<u>\$5,042,586</u>	<u>\$2,267,618</u>	<u>\$4,365,022</u>	<u>\$0</u>	<u>\$4,365,022</u>

Development Engineering

Department Summary

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

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Plan Review	\$1,013,481	\$2,224,738	\$800,843	\$0	\$0	\$0
Dev. Engineering Administration	\$1,056,950	\$462,742	\$596,055	\$0	\$0	\$0
Total:	<u>\$2,070,431</u>	<u>\$2,687,480</u>	<u>\$1,396,898</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,289,034	\$1,420,042	\$862,866	\$0	\$0	\$0
Benefits	\$316,516	\$546,210	\$229,090	\$0	\$0	\$0
Overtime/Comp Time	\$61,695	\$35,490	\$25,313	\$0	\$0	\$0
Supplies	\$50,888	\$68,400	\$17,921	\$0	\$0	\$0
Temporary Services	\$99,628	\$38,584	\$15,093	\$0	\$0	\$0
Professional Services	\$26,892	\$8,400	\$10,229	\$0	\$0	\$0
Travel and Training	\$10,606	\$67,070	\$1,693	\$0	\$0	\$0
Other Services	\$114,668	\$126,978	\$53,641	\$0	\$0	\$0
Internal Charges	\$100,504	\$376,306	\$181,052	\$0	\$0	\$0
Total:	<u>\$2,070,431</u>	<u>\$2,687,480</u>	<u>\$1,396,898</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Development Engineering**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Capital Project Manager III	1	CWO0030.Capital Project Manager III	1	
	Engineer III	1	DEN0012.Engineer III	5	McCollum, Bruce D
	Engineer III	1	DEN0010.Engineer III	6	Boheman, Douglas M
	Engineer III	1	DEN0005.Engineer III	1	
	Engineer III	1	DEN0004.Engineer III	3	Bottamini, David M
	Office Assistant II	1	CWO0028.Office Assistant II	1	
	Engineering Technician, Sr	1	DEN0007.Engineering Technician, Sr	1	
	Engineer III	1	DEN0002.Engineer III		Drinkwater, Richard L
	Program Manager III	1	CWO0031.Program Manager III		
	Program Coordinator II	1	CWO0027.Program Coordinator II		
	Engineering Svc Mgr III	1	DEN0011.Engineering Svc Mgr III		Safayi, Ali
	Office Assistant III	1	DEN0009.Office Assistant III	3	Mund, Amber L
	Engineer III	1	DEN0006.Engineer III	1	
	Program Coordinator I	1	CWO0029.Program Coordinator I		
	Engineer III	1	DEN0003.Engineer III	6	Hazen, Bradley D
	Planning Technician II	1	DEN0013.Planning Technician II	3	Tracy, Melissa F

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Development Engineering

Program Summary

Dev. Engineering Administration

Administrative and program support is provided by the division manager, team leads and clerical staff. This function focuses on providing oversight for the overall operations of the division, strategic planning, development of policies and procedures, information and records management, staff development, and financial management.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$533,528	\$0	\$343,968	\$0	\$0	\$0
Benefits	\$120,061	\$5,424	\$91,635	\$0	\$0	\$0
Overtime/Comp Time	\$8,907	\$35,490	\$10,803	\$0	\$0	\$0
Supplies	\$42,974	\$68,400	\$15,261	\$0	\$0	\$0
Temporary Services	\$100,299	\$38,584	\$15,093	\$0	\$0	\$0
Professional Services	\$26,892	\$8,400	\$10,229	\$0	\$0	\$0
Travel and Training	\$11,566	\$67,070	\$1,387	\$0	\$0	\$0
Other Services	\$112,219	\$126,978	\$51,061	\$0	\$0	\$0
Internal Charges	\$100,504	\$112,396	\$56,618	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,056,950</u>	<u>\$462,742</u>	<u>\$596,055</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Development Engineering

Program Summary

Plan Review

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

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Local

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$755,506	\$1,420,042	\$518,898	\$0	\$0	\$0
Benefits	\$196,455	\$540,786	\$137,455	\$0	\$0	\$0
Overtime/Comp Time	\$52,788	\$0	\$14,510	\$0	\$0	\$0
Supplies	\$7,914	\$0	\$2,660	\$0	\$0	\$0
Temporary Services	-\$671	\$0	\$0	\$0	\$0	\$0
Travel and Training	-\$960	\$0	\$306	\$0	\$0	\$0
Other Services	\$2,449	\$0	\$2,580	\$0	\$0	\$0
Internal Charges	\$0	\$263,910	\$124,434	\$0	\$0	\$0
Total:	<u>\$1,013,481</u>	<u>\$2,224,738</u>	<u>\$800,843</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Development Inspection

Department Summary

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

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Inspection	\$1,083,443	\$1,894,284	\$618,444	\$0	\$0	\$0
Final Plat	\$101,366	\$0	\$56,965	\$0	\$0	\$0
Final Site Plan	\$128,042	\$0	\$62,474	\$0	\$0	\$0
Development Inspection Administration	\$644,453	\$511,608	\$228,738	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,957,304</u>	<u>\$2,405,892</u>	<u>\$966,621</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Expenditures By Obj. Category</u>						
Salaries, Regular	\$1,288,500	\$1,196,811	\$521,987	\$0	\$0	\$0
Benefits	\$328,337	\$453,864	\$163,460	\$0	\$0	\$0
Allowances	\$200	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$17,936	\$0	\$20,305	\$0	\$0	\$0
Supplies	\$25,972	\$102,100	\$6,068	\$0	\$0	\$0
Temporary Services	\$19,986	\$0	\$0	\$0	\$0	\$0
Professional Services	\$488	\$0	\$1,795	\$0	\$0	\$0
Travel and Training	\$13,116	\$96,770	\$728	\$0	\$0	\$0
Other Services	\$167,045	\$198,378	\$76,876	\$0	\$0	\$0
Internal Charges	\$95,724	\$357,969	\$175,402	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,957,304</u>	<u>\$2,405,892</u>	<u>\$966,621</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Development Inspection**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Engineering Technician	1	DIN0006.Engineering Technician	4	Miller, Todd B
	Engineering Technician	1	DIN0003.Engineering Technician	6	Redline, Dwayne C
	Engineering Svc Mgr III	1	DIN0013.Engineering Svc Mgr III		Damon, Mark L
	Office Assistant II	1	DIN0010.Office Assistant II	3	Blair, Ginger E
	Engineering Technician	1	DIN0007.Engineering Technician	6	Shuler, Forest L
	Engineering Technician	1	DIN0008.Engineering Technician	1	Alderman, John L
	Planning Technician II	1	DIN0011.Planning Technician II	5	Webb, Karen V
	Engineering Technician	1	DIN0002.Engineering Technician	4	Gastineau, Joey L
	Planning Technician II	1	DIN0012.Planning Technician II	5	Padmore, Harriet R
	Engineering Technician	1	DIN0005.Engineering Technician	5	Golden, Donovan J
	Engineering Technician, Sr	1	DIN0004.Engineering Technician, Sr		Freer, Ronald L
	Engineering Division Manager	1	DIN0001.Engineering Division Manager		Stepan, Sue A

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Development Inspection

Program Summary

Development Inspection Administration

Administration provides administrative and program support for the Development Inspection Team. Administration encompasses the development of policies and procedures, data and records management and budgetary and financial control for operations.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$327,155	\$0	\$88,661	\$0	\$0	\$0
Benefits	\$83,592	\$0	\$27,698	\$0	\$0	\$0
Allowances	\$200	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$891	\$0	\$3,574	\$0	\$0	\$0
Supplies	\$25,773	\$102,100	\$6,068	\$0	\$0	\$0
Temporary Services	\$19,986	\$0	\$0	\$0	\$0	\$0
Professional Services	\$488	\$0	\$1,795	\$0	\$0	\$0
Travel and Training	\$13,116	\$96,770	\$728	\$0	\$0	\$0
Other Services	\$77,528	\$198,378	\$39,674	\$0	\$0	\$0
Internal Charges	\$95,724	\$114,360	\$60,540	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$644,453</u>	<u>\$511,608</u>	<u>\$228,738</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Development Inspection

Program Summary

Final Plat

The Final Plat process verifies that development complies with all conditions of land use and engineering approvals prior to plat recording and issuance of building permits

Operational planning Categories

Purpose: Mandatory

Scope: Local

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$78,687	\$0	\$42,645	\$0	\$0	\$0
Benefits	\$22,670	\$0	\$14,266	\$0	\$0	\$0
Overtime/Comp Time	\$9	\$0	\$54	\$0	\$0	\$0
<u>Total:</u>	<u>\$101,366</u>	<u>\$0</u>	<u>\$56,965</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Development Inspection

Program Summary

Final Site Plan

The Final Site Plan process verifies that development complies with all conditions of land use and engineering approvals prior to issuance of building permits

Operational planning Categories

Purpose: Mandatory

Scope: Local

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$105,121	\$0	\$47,535	\$0	\$0	\$0
Benefits	\$22,785	\$0	\$14,939	\$0	\$0	\$0
Overtime/Comp Time	\$68	\$0	\$0	\$0	\$0	\$0
Supplies	\$68	\$0	\$0	\$0	\$0	\$0
Total:	\$128,042	\$0	\$62,474	\$0	\$0	\$0

Development Inspection

Program Summary

Inspection

The Inspection Team oversees construction of privately funded development projects. They focus on utility, stormwater and transportation improvements, emphasizing erosion control and compliance with development codes. They ensure that the County meets stormwater and erosion control inspection requirements of our federal National Pollutant Discharge Elimination System permit. Assigned to this team is one NPDES Code Enforcement officer responsible for responding to water quality issues associated with new development.

2001 2002 2003

Total Inspection 6860 5860 5993

Maintenance Warranty 299 156 103

NPDES Inspection 2676 2185 2017

Operational planning Cagories

Purpose: Mandatory

Scope: Local

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$777,537	\$1,196,811	\$343,146	\$0	\$0	\$0
Benefits	\$199,290	\$453,864	\$106,557	\$0	\$0	\$0
Overtime/Comp Time	\$16,968	\$0	\$16,677	\$0	\$0	\$0
Supplies	\$131	\$0	\$0	\$0	\$0	\$0
Other Services	\$89,517	\$0	\$37,202	\$0	\$0	\$0
Internal Charges	\$0	\$243,609	\$114,862	\$0	\$0	\$0
Total:	\$1,083,443	\$1,894,284	\$618,444	\$0	\$0	\$0

Development Review

Department Summary

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

Development Services is divided into the following teams:

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

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

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

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

Short Term Mission: Teaming with the community for quality development

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Development	\$2,948,258	\$4,335,658	\$2,165,458	\$14,338	\$0	\$14,338
<u>Total:</u>	<u>\$2,948,258</u>	<u>\$4,335,658</u>	<u>\$2,165,458</u>	<u>\$14,338</u>	<u>\$0</u>	<u>\$14,338</u>

Expenditures By Obj. Category

Salaries, Regular	\$2,100,875	\$2,578,367	\$1,382,849	\$0	\$0	\$0
Benefits	\$533,522	\$963,079	\$418,673	\$14,338	\$0	\$14,338
Allowances	\$510	\$2,100	\$40	\$0	\$0	\$0
Overtime/Comp Time	\$74,479	\$0	\$22,020	\$0	\$0	\$0
Supplies	\$15,538	\$2,250	\$0	\$0	\$0	\$0
Professional Services	\$0	\$7,400	-\$38,175	\$0	\$0	\$0
Other Services	\$156,858	\$164,126	\$90,826	\$0	\$0	\$0
Internal Charges	\$66,476	\$608,536	\$289,225	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,948,258</u>	<u>\$4,335,658</u>	<u>\$2,165,458</u>	<u>\$14,338</u>	<u>\$0</u>	<u>\$14,338</u>

Development Review

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Natural Resources Spec III	1	DRV0004.Natural Resources Spec III	5	Howe, David L
	Natural Resources Spec III	1	DRV0013.Natural Resources Spec III	5	Davis, Brent H
	Planner II	1	DRV0006.Planner II	5	Brooks, Teresa D
	Program Manager II	1	DRV0001.Program Manager II		Goddard, Arthur T
	Office Assistant II	.5	DRV0020.Office Assistant II	4	Copeland, Neva G
	Planning Technician II	1	DRV0026.Planning Technician II	3	Miles, Todd A
	Planner II	1	DRV0011.Planner II	5	Boguslawski, Alan E
	Planner II	1	DRV0009.Planner II	5	Kirsher, Vicki L
	Office Assistant II	1	DRV0027.Office Assistant II	3	Cossey, Kathy E
	Natural Resources Spec II	1	DRV0024.Natural Resources Spec II	2	Fornes, George L
	Planner II	1	DRV0007.Planner II	5	Daviau, Richard J
	Planner II	1	DRV0008.Planner II	5	Uduk, Michael EC
	Natural Resources Spec III	1	DRV0005.Natural Resources Spec III	5	Vandling, James E
	Planner II	1	DRV0022.Planner II	1	McConachie, Justin A
	Program Manager II	1	DRV0002.Program Manager II		Ochia, Krys
	Natural Resources Spec II	1	DRV0021.Natural Resources Spec II	2	Tyler, Kevin J
	Office Assistant II	1	DRV0017.Office Assistant II	6	Rice, Susan D
	Office Assistant II	1	DRV0016.Office Assistant II	6	Hsiao, Xiaochaih S
	Planning Technician II	1	DRV0015.Planning Technician II	2	Merrill, Angela L
	Planner II	1	DRV0010.Planner II	5	Bazala, Jan C

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Development Review

Program Summary

Development

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

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

Short Term Mission: Teaming with the community for quality development

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,100,875	\$2,578,367	\$1,382,849	\$0	\$0	\$0
Benefits	\$533,522	\$963,079	\$418,673	\$14,338	\$0	\$14,338
Allowances	\$510	\$2,100	\$40	\$0	\$0	\$0
Overtime/Comp Time	\$74,479	\$0	\$22,020	\$0	\$0	\$0
Supplies	\$15,538	\$2,250	\$0	\$0	\$0	\$0
Professional Services	\$0	\$7,400	-\$38,175	\$0	\$0	\$0
Travel and Training	\$0	\$9,800	\$0	\$0	\$0	\$0
Other Services	\$156,858	\$164,126	\$90,826	\$0	\$0	\$0
Internal Charges	\$66,476	\$608,536	\$289,225	\$0	\$0	\$0
Total:	\$2,948,258	\$4,335,658	\$2,165,458	\$14,338	\$0	\$14,338

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 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.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Development Services Administration	\$1,636,755	\$2,225,081	\$1,001,629	\$6,512,547	\$0	\$6,512,547
<u>Total:</u>	<u>\$1,636,755</u>	<u>\$2,225,081</u>	<u>\$1,001,629</u>	<u>\$6,512,547</u>	<u>\$0</u>	<u>\$6,512,547</u>

Expenditures By Obj. Category

Salaries, Regular	\$341,258	\$315,326	\$161,675	\$2,702,053	\$0	\$2,702,053
Benefits	\$69,736	\$107,940	\$37,613	\$998,880	\$0	\$998,880
Overtime/Comp Time	\$1,710	\$64,000	\$321	\$64,000	\$0	\$64,000
Supplies	\$157,873	\$74,232	\$47,461	\$87,620	\$0	\$87,620
Temporary Services	\$30,411	\$58,832	\$2,942	\$4,800	\$0	\$4,800
Professional Services	\$478,565	\$988,414	\$469,239	\$896,102	\$0	\$896,102
Travel and Training	\$26,960	\$55,072	\$19,845	\$31,036	\$0	\$31,036
Other Services	\$257,932	\$239,744	\$103,798	\$666,046	\$0	\$666,046
Internal Charges	\$272,310	\$321,521	\$158,735	\$1,053,010	\$0	\$1,053,010
Capital Expenditures	\$0	\$0	\$0	\$9,000	\$0	\$9,000
<u>Total:</u>	<u>\$1,636,755</u>	<u>\$2,225,081</u>	<u>\$1,001,629</u>	<u>\$6,512,547</u>	<u>\$0</u>	<u>\$6,512,547</u>

Development Services Administration

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Office Assistant II	.5	DSA0004.Office Assistant II	6	Engles, Marcia J
	Administrative Assistant	1	DSA0002.Administrative Assistant	6	Wiser, Sonja R
	Development Services Manager	1	DSA0001.Development Services Manager		Butts, Michael V
		2.5			

Development Services Administration

Program Summary

Development Services Administration

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.

Operational planning Cagories

Purpose: Mandatory

Scope: Local

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$341,258	\$315,326	\$161,675	\$2,702,053	\$0	\$2,702,053
Benefits	\$69,736	\$107,940	\$37,613	\$998,880	\$0	\$998,880
Overtime/Comp Time	\$1,710	\$64,000	\$321	\$64,000	\$0	\$64,000
Supplies	\$157,873	\$74,232	\$47,461	\$87,620	\$0	\$87,620
Temporary Services	\$30,411	\$58,832	\$2,942	\$4,800	\$0	\$4,800
Professional Services	\$478,565	\$988,414	\$469,239	\$896,102	\$0	\$896,102
Travel and Training	\$26,960	\$55,072	\$19,845	\$31,036	\$0	\$31,036
Other Services	\$257,932	\$239,744	\$103,798	\$666,046	\$0	\$666,046
Internal Charges	\$272,310	\$321,521	\$158,735	\$1,053,010	\$0	\$1,053,010
Capital Expenditures	\$0	\$0	\$0	\$9,000	\$0	\$9,000
<u>Total:</u>	<u>\$1,636,755</u>	<u>\$2,225,081</u>	<u>\$1,001,629</u>	<u>\$6,512,547</u>	<u>\$0</u>	<u>\$6,512,547</u>

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.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Existing Occupancy	\$651,428	\$141,501	\$394,836	\$812,982	-\$5,880	\$807,102
Fire Investigation	\$380,224	\$235,315	\$216,276	\$442,788	-\$5,880	\$436,908
Fire Marshal Administration	\$518,242	\$275,108	\$261,261	\$597,779	-\$65,572	\$532,207
New Construction	\$414,713	\$91,720	\$195,963	\$460,418	-\$5,880	\$454,538
Total:	<u>\$1,964,607</u>	<u>\$743,644</u>	<u>\$1,068,336</u>	<u>\$2,313,967</u>	<u>-\$83,212</u>	<u>\$2,230,755</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,143,099	\$20,568	\$654,409	\$1,293,299	-\$64,000	\$1,229,299
Benefits	\$294,156	\$185,851	\$188,085	\$480,761	\$0	\$480,761
Allowances	\$1,237	\$2,400	\$791	\$1,500	\$0	\$1,500
Overtime/Comp Time	\$76,120	\$79,680	\$35,600	\$79,680	\$0	\$79,680
Supplies	\$51,375	\$29,892	\$12,940	\$90,193	\$0	\$90,193
Temporary Services	\$21,267	\$9,900	\$0	\$0	\$0	\$0
Professional Services	\$60,785	\$61,406	\$26,109	\$64,280	\$0	\$64,280
Travel and Training	\$8,237	\$49,996	\$4,781	\$16,600	\$0	\$16,600
Other Services	\$141,067	\$121,244	\$59,475	\$61,914	\$0	\$61,914
Internal Charges	\$167,264	\$182,707	\$86,146	\$187,316	\$0	\$187,316
Capital Expenditures	\$0	\$0	\$0	\$38,424	-\$19,212	\$19,212
Total:	<u>\$1,964,607</u>	<u>\$743,644</u>	<u>\$1,068,336</u>	<u>\$2,313,967</u>	<u>-\$83,212</u>	<u>\$2,230,755</u>

Fire Marshal**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Fire Inspector II	1	FMO0009.Fire Inspector II	5	McKee, Steven C
	Fire Inspector II	1	FMO0004.Fire Inspector II	3	Hill, Kenneth W
	Fire Inspector II	1	FMO0007.Fire Inspector II	5	Scott, Thomas M
	Fire Marshal	1	FMO0005.Fire Marshal		Dunaway, Jonathan A
	Deputy Fire Marshal, Sr	1	FMO0002.Deputy Fire Marshal, Sr	5	Eavenson, Curtis R
	Deputy Fire Marshal, Sr	1	FMO0003.Deputy Fire Marshal, Sr	5	Martin, Richard A
	Office Assistant II	1	FMO0001.Office Assistant II	6	Atkins, Sandra E
	Deputy Fire Marshal, Sr	1	FMO0006.Deputy Fire Marshal, Sr	5	Anderson, Susan A
	Fire Inspector II	1	FMO0008.Fire Inspector II	5	Breza, Greg T

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Fire Marshal

Program Summary

Existing Occupancy

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

Operational planning Cagories

Purpose: Mandatory

Scope: Local

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$454,858	\$0	\$281,655	\$541,441	\$0	\$541,441
Benefits	\$118,775	\$61,415	\$83,043	\$208,885	\$0	\$208,885
Overtime/Comp Time	\$17,839	\$10,120	\$8,319	\$10,120	\$0	\$10,120
Supplies	\$5,020	\$3,080	\$3,710	\$21,792	\$0	\$21,792
Temporary Services	\$15,173	\$0	\$0	\$0	\$0	\$0
Professional Services	\$3,199	\$3,996	\$1,406	\$2,800	\$0	\$2,800
Travel and Training	\$2,086	\$23,706	\$1,160	\$2,100	\$0	\$2,100
Other Services	\$34,478	\$39,184	\$15,543	\$12,674	\$0	\$12,674
Internal Charges	\$0	\$0	\$0	\$1,410	\$0	\$1,410
Capital Expenditures	\$0	\$0	\$0	\$11,760	-\$5,880	\$5,880
Total:	\$651,428	\$141,501	\$394,836	\$812,982	-\$5,880	\$807,102

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Reduce Vehicle Capital Repl 0001-000-VEH Eliminate 2009 charges to General Fund departments for the future replacement of General Fund vehicles.

0001-599-522313-Existing Occupancy -\$5,880 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: **-\$5,880** **0.00** **\$0**

Fire Marshal

Program Summary

Fire Investigation

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

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$197,567	\$20,568	\$116,423	\$197,980	\$0	\$197,980
Benefits	\$53,949	\$29,195	\$36,722	\$71,448	\$0	\$71,448
Allowances	\$1,237	\$2,400	\$725	\$1,200	\$0	\$1,200
Overtime/Comp Time	\$46,233	\$65,660	\$25,351	\$65,660	\$0	\$65,660
Supplies	\$10,595	\$17,056	\$2,364	\$25,872	\$0	\$25,872
Temporary Services	\$2,705	\$9,900	\$0	\$0	\$0	\$0
Professional Services	\$42,207	\$44,550	\$22,791	\$47,912	\$0	\$47,912
Travel and Training	\$2,488	\$20,744	\$2,397	\$5,600	\$0	\$5,600
Other Services	\$23,243	\$25,242	\$9,503	\$13,946	\$0	\$13,946
Internal Charges	\$0	\$0	\$0	\$1,410	\$0	\$1,410
Capital Expenditures	\$0	\$0	\$0	\$11,760	-\$5,880	\$5,880
Total:	\$380,224	\$235,315	\$216,276	\$442,788	-\$5,880	\$436,908

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Reduce Vehicle Capital Repl 0001-000-VEH Eliminate 2009 charges to General Fund departments for the future replacement of General Fund vehicles.

0001-599-522312-Investigation -5,880 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: **-5,880** **0.00** **\$0**

Fire Marshal

Program Summary

Fire Marshal Administration

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 Cagories

Purpose: Mandatory

Scope: Local

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$204,084	\$0	\$112,673	\$252,592	-\$64,000	\$188,592
Benefits	\$49,095	\$35,641	\$32,157	\$94,902	\$0	\$94,902
Overtime/Comp Time	\$2,060	\$3,900	\$1,085	\$3,900	\$0	\$3,900
Supplies	\$33,890	\$8,436	\$5,276	\$19,767	\$0	\$19,767
Temporary Services	\$3,593	\$0	\$0	\$0	\$0	\$0
Professional Services	\$14,401	\$12,768	\$1,912	\$13,168	\$0	\$13,168
Travel and Training	\$2,417	\$5,100	\$618	\$4,200	\$0	\$4,200
Other Services	\$41,438	\$26,556	\$21,394	\$23,020	\$0	\$23,020
Internal Charges	\$167,264	\$182,707	\$86,146	\$183,086	\$0	\$183,086
Capital Expenditures	\$0	\$0	\$0	\$3,144	-\$1,572	\$1,572
Total:	\$518,242	\$275,108	\$261,261	\$597,779	-\$65,572	\$532,207

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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DCD 12% GF Cut	DCD-GF-CUT			
0001-599-522319-Fire Administration			-\$64,000	0.00
Reduce Vehicle Capital Repl	0001-000-VEH	Eliminate 2009 charges to General Fund departments for the future replacement of General Fund vehicles.		
0001-599-522319-Fire Administration			-\$1,572	0.00
BUDGET ADJUSTMENTS TOTAL:			-\$65,572	0.00

Fire Marshal

Program Summary

New Construction

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 Cagories Purpose: Mandatory
 Scope: Local

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$286,590	\$0	\$143,658	\$301,286	\$0	\$301,286
Benefits	\$72,337	\$59,600	\$36,163	\$105,526	\$0	\$105,526
Allowances	\$0	\$0	\$66	\$300	\$0	\$300
Overtime/Comp Time	\$9,988	\$0	\$845	\$0	\$0	\$0
Supplies	\$1,870	\$1,320	\$1,590	\$22,762	\$0	\$22,762
Temporary Services	-\$204	\$0	\$0	\$0	\$0	\$0
Professional Services	\$978	\$92	\$0	\$400	\$0	\$400
Travel and Training	\$1,246	\$446	\$606	\$4,700	\$0	\$4,700
Other Services	\$41,908	\$30,262	\$13,035	\$12,274	\$0	\$12,274
Internal Charges	\$0	\$0	\$0	\$1,410	\$0	\$1,410
Capital Expenditures	\$0	\$0	\$0	\$11,760	-\$5,880	\$5,880
Total:	\$414,713	\$91,720	\$195,963	\$460,418	-\$5,880	\$454,538

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Reduce Vehicle Capital Repl 0001-000-VEH Eliminate 2009 charges to General Fund departments for the future replacement of General Fund vehicles.

0001-599-522311-New Construction -\$5,880 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: **-\$5,880** **0.00** **\$0**

Long Range Planning

Department Summary

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

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Transportation	\$642,413	\$0	\$0	\$0	\$0	\$0
Land Use	\$2,384,701	\$0	\$0	\$0	\$0	\$0
LRP Administration	\$5,414	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$3,032,528</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,360,588	\$0	\$0	\$0	\$0	\$0
Benefits	\$331,017	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$53,530	\$0	\$0	\$0	\$0	\$0
Supplies	\$338,231	\$0	\$0	\$0	\$0	\$0
Temporary Services	\$5,731	\$0	\$0	\$0	\$0	\$0
Professional Services	\$513,756	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$6,850	\$0	\$0	\$0	\$0	\$0
Other Services	\$194,560	\$0	\$0	\$0	\$0	\$0
Internal Charges	\$202,234	\$0	\$0	\$0	\$0	\$0
Transfers	\$26,031	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$3,032,528</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Long Range Planning

Program Summary

LRP Administration

Administration provides budget and financial control and providing oversight for the overall operations of the Long Range Planning. Please note: No appropriations are requested to the Admin Program. Rather, administrative time is proportionately allocated to the Land Use and Transportation programs.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Benefits	\$675	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,400	\$0	\$0	\$0	\$0	\$0
Other Services	\$2,339	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$5,414</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Long Range Planning

Program Summary

Land Use

This program is responsible for developing, revising and maintaining the County's Comprehensive Plan by anticipating and responding to community needs and by protecting community resources. Its principal project is the implementation of the Washington State's Growth Management Act and monitoring its consequences for the community. This program ensures that the County's Comprehensive Plan meets the Washington State's planning goals and the citizens' vision for the County. This program supports the Planning Commission and Board of County Commissioners in policy development, including ordinance revisions and adoption. This program also coordinates with other local governments, regional agencies, and service providers to facilitate the implementation of the Plan.

[Operational planning Cagories](#) Purpose: Mandatory
 Scope: Regional (County-wide)

<u>Program By Obj. Category:</u>	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,110,924	\$0	\$0	\$0	\$0	\$0
Benefits	\$252,240	\$0	\$0	\$0	\$0	\$0
Allowances	\$0	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$43,114	\$0	\$0	\$0	\$0	\$0
Supplies	\$246,186	\$0	\$0	\$0	\$0	\$0
Temporary Services	\$5,712	\$0	\$0	\$0	\$0	\$0
Professional Services	\$507,871	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$4,651	\$0	\$0	\$0	\$0	\$0
Other Services	\$81,992	\$0	\$0	\$0	\$0	\$0
Internal Charges	\$131,898	\$0	\$0	\$0	\$0	\$0
Transfers	\$113	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$2,384,701</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Long Range Planning

Program Summary

Transportation

Transportation Planning is responsible for: identifying potential transportation problems of the future; long-term planning of transportation infrastructure improvements and non-capital demand management programs; supporting regional transportation planning activities; and supporting the development of the six-year transportation improvement programs.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$249,664	\$0	\$0	\$0	\$0	\$0
Benefits	\$78,102	\$0	\$0	\$0	\$0	\$0
Allowances	\$0	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$10,416	\$0	\$0	\$0	\$0	\$0
Supplies	\$89,645	\$0	\$0	\$0	\$0	\$0
Temporary Services	\$19	\$0	\$0	\$0	\$0	\$0
Professional Services	\$5,885	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$2,199	\$0	\$0	\$0	\$0	\$0
Other Services	\$110,229	\$0	\$0	\$0	\$0	\$0
Internal Charges	\$70,336	\$0	\$0	\$0	\$0	\$0
Transfers	\$25,918	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$642,413</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>