



## Community Development - Administration 00100.331.

### Mission Statement

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To preserve and enhance the quality of life in Clallam County by promoting a community with a healthy and sustainable environment and economy.

### Function

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- In accordance with the County Home Rule Charter, section 4.25, "[t]he Director of the Department of Community Development shall administer, enforce and advise the County Commissioners on all laws, except health, with respect to the environment, natural resources, and land and shoreline development, including, but not limited to, zoning, land divisions, environmental policy, building and fire codes, forest management, mining, agriculture, watershed planning, and floodplains."
- Accountable for the efficient and effective performance of the administrative operation of the department, administer department and county administrative policies and procedures, prepare and monitor department annual budget, financial management of 22 grants, process accounts receivable/payable, coordinate and prepare agenda items to BOCC, assist with personnel matters, public records management and general staff support.
- Provide administrative and technical support to the following seven advisory bodies appointed by the Board of Clallam County Commissioners: Clallam County Planning Commission; Clallam County Hearings Examiner; Clallam County Permit Advisory Board; Building Code Board of Appeals; Carlsborg Community Advisory Council; Clallam Bay/Seki Community Advisory Council; and, Clallam County Marine Resource Committee.
- One position was reduced in 2011 due to the layoff an Administrative Specialist IV, which increased the 2012 workload of the remaining staff.

### Goals

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1. Protect health and safety of county residents by fair administration of building, fire, and land use laws.
2. Collect, assemble, and disseminate demographic, geographic, and natural resource information.

### Workload Indicators

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	2010 Actual	2011 Actual	6/30/12 Actual
Administration:			
Financial management of DCD grants	23	22	17
Planning Commission Meetings	21	16	6
Hearing Examiner Hearings	16	9	4
Marine Resources Committee Meetings	11	12	6

Permit Advisory Board (no Mtg. June/July/Aug)	8	9	5
Building Code Board of Appeals	1	3	1

## Grant Funding Sources

This fund does not receive any grant revenue.

## Revenues

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	20,042	0	0	0
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	988	0	0	
Miscellaneous Revenues	0	25	183	0
Other Financing Sources	0	16	0	0
Transfers In	0	0	0	0
General Tax Support	418,932	291,139	109,292	250,205
Total	\$439,962	\$291,180	\$109,475	\$250,205

## Expenditures

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Salaries and Wages	319,130	210,426	82,637	170,700
Personnel Benefits	91,732	66,544	23,812	53,120
Supplies	12,336	9,574	1,629	10,800
Other Services and Charges	12,308	3,597	1,397	15,585
Intergovernmental Services	29	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	4,425	1,039	0	0
Transfers Out	0	0	0	0
Total	\$439,960	\$291,180	\$109,475	\$250,205

## Staffing

	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	5.50	3.81	3.00	3.00

Note: Code Enforcement was moved to Sheriff - Community Policing in 2011.