
Community Development

Mission Statement:

To implement solutions for growth and development that protect quality-of-life issues: environmental health, economic sustainability and the social fabric.

Goals:

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; and,
3. Preserve the civil and property rights of county citizens and landowners.

Core Functions:

The Department of Community Development consists of Building, Code Enforcement and Planning Divisions that are supported by a shared administrative staff pool. The Department has nine core functions:

Development Review and Permitting

- Administer building, fire safety, land use, and environmental regulations and permitting.
- Provide public assistance in understanding County development regulations and the application process.
- Conduct plan review and inspections for all structures requiring a building permit.
- Review applications for consistency with the comprehensive plan and development regulations.
- Issue Type I and II Land Use Permits (e.g., short plats, large lot divisions, others).
- Provide a recommendation to the Hearing Examiner on Type III Land Use Permits (e.g., conditional use permits, subdivisions, variances, shoreline substantial development, others).
- Provide administrative support to the Hearing Examiner and Permit Advisory Board.
- Coordinate building and land use application review with other county departments, cities, tribes, state and federal regulatory agencies, and other stakeholders.

911 Addressing System

- Administer County addressing system in coordination with 911 emergency services.

Fire Marshal

- The Clallam County Building Official serves as County Fire Marshal whose responsibilities include fire safety for new development; issuance of burn bans during dry conditions; inspections of existing commercial structures, fire hazard complaints, and fireworks stands; responding to fire safety complaints; and coordination with local fire districts.

Code Enforcement

- Responsible for documentation, investigation and compliance on county codes addressing public health, safety and welfare issues as identified in the categories of environmental regulations, occupancy codes, zoning laws, junk vehicles and associated critical impact areas.
- In cooperation with the sheriff's department, act as assessment, action and affected citizen coordinator in addressing of macro and micro community impact issues identified in the health, safety and welfare categories. This identification and facilitation process is accomplished through the team efforts involved in the Community Oriented Policing Program on a county wide basis and is comprehensive through focus on specified geographic impact areas.

Growth Management and Natural Resource Planning

- Seek community involvement and partnerships in growth management and natural resource planning.
- Coordinate growth management and natural resource planning efforts with landowners, cities, tribes, state and federal agencies, and other stakeholders.
- Maintain, update, and implement the County's Comprehensive Plan, Shoreline Master Program, and development regulations consistent with state law and responsive to community needs.
- Develop, update, and implement watershed plans, salmon recovery plans, natural hazard, flood management, and other natural resource related plans in coordination with other Departments and stakeholders (e.g., citizens, tribes, cities, utility districts, etc...).
- Process applications for Comprehensive Plan and Zoning amendments.
- Process applications on Current Use Assessment applications for tax reductions related to provisions of open space and timber management.
- Conduct review of fish habitat and watershed restoration projects permit exemption requests.
- Seek and manage grants to develop and implement growth management and natural resource related plans.
- Represent the County on various growth management and natural resource related committees and work groups.
- Support growth management and natural resource public outreach efforts.

Geographic Information Systems (GIS) Development and Support

- Develop and maintain geographic information (e.g., critical areas, zoning, parcels, etc...) and associated data bases (e.g., Permit System) to support Department functions and integrate with County-wide functions.
- Provide useful geographic, regulatory, resource, and community information to the building and planning divisions, other departments, other agencies, and the public.
- Provide technical assistance to other County departments and outside agencies on special projects (e.g., 911 addressing, Tsunami zone mapping, etc...) consistent with Department and county objectives.
- Coordinate electronic information storage and flow to maximize department and county objectives.

Streamkeepers

- Manage the County's citizen-based, volunteer watershed and stream monitoring program.
- Facilitate public involvement in stream monitoring and watershed stewardship through public outreach and training.
- Provide useful, credible data to local natural resource planners acting to protect and restore streams.
- Assist citizens, organizations, and governments in need of special monitoring services.

Salmon Restoration

- Provide organizational development and support to help facilitate efforts of the North Olympic Peninsula and North Pacific Coast lead entities for salmon restoration.
- Manage a public grant application process for Salmon Recovery Funding Board grants which provide funding and needed salmon habitat restoration projects throughout Water Resource Inventory Areas 17(partial), 18, 19 & 20(partial).
- Assist with the local grant application process for Community Salmon Funds.
- Collaborate and participate with regional salmon recovery organizations and sustainability efforts.
- Work to help further recovery of ESA-listed Lake Ozette Sockeye, Puget Sound Chinook, Hood Canal Summer Chum and steelhead, as well as other struggling salmon species particularly through the development of proposed project lists.
- Gain information about salmon recovery funding opportunities that can be shared with local lead entities, landowners and restoration practitioners.
- Educate the public about the need for salmon restoration and how they can help further recovery.

Appointed Boards and Committees

- Provide administrative and technical support to the following four advisory bodies appointed by the Board of Clallam County Commissioners: Clallam County Planning Commission; Clallam County Permit Advisory Board; Carlsborg Community Advisory Council; and Clallam County Marine Resources Committee.

Objectives:

General

- Continue to perform core planning functions listed above.

Code Enforcement and Compliance

- To develop a comprehensive set of Code Enforcement policies and procedures in the implementation of a broad based Code Enforcement program.
 - To identify, make available and utilize all applicable local, state and federal codes and laws.
 - To set up a consistent and effective working policy between the DCD Code Enforcement Division and all other county departments.
- To effectively respond, in a timely manner, to investigative requests and complaints based upon workload and case priority systems.
- To identify and implement a comprehensive training and certification process for the Code Enforcement division which will encompass all legal and procedural requirements for state and county standards.
 - Identification of and budgeting provision for state certification requirements.
 - Implement an active role in the professional organizations representing statewide code enforcement professionalism and training efforts.
- As part of the county's Community Oriented Policing Team, to coordinate and deliver code enforcement services in the application of Problem Oriented Policing (POP) to address countywide crime prevention efforts affecting issues of health, safety and welfare.
- To maximize voluntary compliance agreements in the resolution of code enforcement issues through application of appropriate laws and codes.

Development Review and Permitting

- Evaluate core functions to identify and implement ways to improve permit processing, reporting, and tracking.
- Maintain and update public guidance information (brochures, internet, etc...) to inform the public on County development regulations and application process.
- Develop a training manual on permitting processes
- Adopt a Clallam County Fire Protection Ordinance.
- Work with the Washington State Department of Ecology to adopt more effective floodplain management guidelines.
- Implement an active role in the professional organizations representing statewide building and planning professionalism, training efforts, and certifications.
- Seek specialized training (e.g., wetland delineation) to improve expertise for administering environmental regulations.

Growth Management Planning

- Provide technical support and advice to the County Board on land use and environmental planning and regulation.
- Provide administrative and technical support to the Planning Commission and various subcommittees on land use and environmental planning and regulation.
- Prepare and implement an annual work program in areas of comprehensive planning, development regulations, and shoreline management in consultation with the County Planning Commission.
- Build on past and current efforts to develop and implement a comprehensive stormwater management program, including pursuing available grants.
- Build on past and current efforts to develop and implement a comprehensive approach to wastewater collection, treatment, and reuse for the Carlsborg Urban Growth Area, including pursuing available grants.
- Process Current Use Assessment applications.
- Process comprehensive plan land use and zoning amendment applications.
- Continue coordinated growth management planning with cities.
- Maintain and update Department growth management web pages.
- Coordinate annual update of the Six-Year Transportation Improvement Program with the Planning Commission and Department of Public Works.
- Implement an active role in the professional organizations representing statewide planning professionalism and training efforts.
- Member of Sewer Extension Coordinating Committee and Joint Solid Waste Advisory Board.

Natural Resource Planning

- Seek, implement and administer natural resource related grants.
- Develop and adopt WRIA 19 and 20 Watershed Plans.
- Implement WRIA 18 Watershed Plan.
- Continue to participate in local and regional efforts for Puget Sound and salmonid recovery.
- Update and adopt a revised Dungeness River Flood Hazard Reduction Plan.
- Continue to coordinate an update of County's FEMA floodplain maps with the Department of Ecology.
- Provide continued administrative and technical support to the Marine Resources Committee.
- Continue public outreach on County watershed planning and salmonid recovery efforts.
- Continue to participate in Elwha Ecosystem Restoration Project.

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- Provide County representation and technical assistance to various natural resource related committees, including but not limited to: Marine Resources Committee; Dungeness River Management Team; North Olympic Land Trust Conservation Committee; Salmon Recovery Technical Review Groups; Dungeness River Restoration Work Group; WRIA 19 planning unit; WRIA 19 Initiating Governments (IGs); WRIA 20 planning unit & IGs; Clallam River Habitat Assessment Work group, North Olympic Peninsula Lead Entity, North Pacific Coast Lead Entity, Lake Ozette Steering Committee, and Elwha Ecosystem Restoration Workgroup.

Geographic Information Systems

- Provide increasingly useful geographic information and GIS skills to staff, public and other agencies.
- Support the GIS Steering Committee, and coordinate DCD GIS efforts with Assessor's GIS.
- Continue to integrate more data creation and maintenance into ArcGIS, utilizing its automation capabilities.
- Continue to enhance County's web site, including web access to database information (Web reports) for Streamkeepers, property documents, permitting, and further geographic integration. Test and integrate new GIS server technologies as appropriate. Increase server disk space to make more image data available on web maps.
- Create and maintain metadata for all standard, publicly available GIS datasets.
- Implement integration of parcel, GIS, and Permit databases using the GIS to manage and maintain all "versions" and "history" of a given parcel.
- Improve integration of County GIS and addressing/road databases.
- Reconcile jurisdictional and boundary discrepancies between County parcel data and other data layers.
- Register zoning layer to parcels to support policy decisions dealing with split-zoned parcels. Integrate editing of parcels and zoning to preserve this registration, enabling precise analysis and automatic population of zoning attributes in parcel databases.
- Enhance LiDAR and 3D data products, including revision of critical area map layers.
- Apply LiDAR to re-map stream courses, and integrate this data into Washington-Oregon Hydro Framework.
- Update channel meander maps for the Dungeness River.
- Create an update procedure for critical area data layers incorporating new information generated through permit review. Decrease the backlog of such updates.
- Implement recommendations from GIS 5 year plan as appropriate.

Streamkeepers

- Continue to manage collection of data by volunteers at Streamkeepers' monitoring sites.
- Review and revise Streamkeepers' monitoring program (sites, measurements, protocols, Quality Control/Quality Assurance procedures, etc.).
- Continue special projects performed at the request of clients.
- Continue outreach, training, and educational workshops.
- Reach out to all watershed-planning, restoration, and salmon-recovery groups at work in Clallam County to collaborate on monitoring.
- Seek funding through partnerships, grants, and fee-for-service.
- Manage and enhance the Clallam County Water Resources database and report on data through various media to multiple audiences.
- Conduct monitoring of WRIA 18-20 stream gauges and report observations under a renewable Ecology grant.

Salmon Restoration

- Continue facilitation, support and organizational development for North Pacific Coast and North Olympic Peninsula Lead Entity for salmon restoration.
- With the North Olympic Peninsula Lead Entity (NOPL), transition from Shared Salmon Strategy to Puget Sound Partnership in terms of regional recovery efforts.
- With the North Pacific Coast Lead Entity, support development of coastal, regional, sustainability organization.
- Attempt to further diversify lead entity funding sources.
- Continue running public grant processes for Salmon Recovery Funding Board Grants and Community Salmon Fund.
- Increase public involvement and outreach.
- Continue to gain and share funding opportunities with local land owners and restoration practitioners.
- Take next steps needed to support recovery of ESA-listed Lake Ozette Sockeye, Puget Sound Chinook, Hood Canal Summer chum, and Steelhead, as well as other struggling species.

Accomplishments in 2007:

Development Review and Permitting

- See number of permits processed under workload indicators.
- Added new Permit System tracking functions, including new Project Review and Current Use Assessment Case Types.
- Provided staff support for monthly meetings of the Permit Advisory Board.
- Updated Building and Construction Code to recognize 2003 International Codes.
- Incorporated the complex process steps for planning permits and project review into the Permit System, so that they can be tracked and managed in a more automated way.
- Initial implementation of automated tracking reports for all land use permits.
- Continued to enhance the use of the Permit System as a document management platform for parcel and project related documents.
- Initial implementation of interactive access to permit processing on the Internet.
- GIS staff reorganization allowed continuation of temporary Land Division reviews by GIS staff: significant improvement in quality of regulation, streamlining of review process.
- (By second half of 2007 will have implemented parcel record integration with GIS, Permit System, and Assessor, automating many manual review processes. History parcel information will have been integrated between GIS and Permit System).

Code Enforcement

- Implementation of Code Enforcement Division within the Community Development Department through:
 - Hiring and placement of the Code Enforcement Manager and Officer.
 - Recruitment, placement and training of nine Special Deputy Volunteers.
 - Implementation of office location and support function processes.
 - Development of policies, procedures and budgetary functions for division operations.
 - Initiation of cooperative working agreements with allied state and local agencies.
- Joined in initiation of the county team efforts in addressing community health safety and welfare issues through the combined efforts of the Community Oriented Policing philosophy through:

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- Identification of critical need areas within the county which would benefit the most from neighborhood re-vitalization efforts.
 - Successful team implementation of the county's first interactive Community Oriented Policing program, "The Joyce Project", which comprehensively addressed the complete range of health safety and welfare issues that were impacting that area.
 - Identification and implementation of ongoing COP comprehensive projects in Gales Addition, John Jacobs Road, Brook Street and Dungeness Bay areas.
 - Code Enforcement Workload Indicators:
 - Receive, review and initially respond to incoming complaints and investigations within five business days, 90% of the time.
 - Seek and maintain a minimum of 70% Voluntary Compliance dispositions in all categories of code enforcement compliance case assignments.
 - In promoting the importance of Community Oriented Policing efforts, the initiation of a quality of life specific public education marketing program (utilizing public speaking engagements and the neighborhood watch program platforms).
 - Promote the design and initiation of a Clallam County Code Enforcement program website for public reporting of code enforcement issues and for educational awareness.
 - Continue the development of a volunteer based Special Deputy program in the assistance of investigative processing of code enforcement cases.

Growth Management

- Support of Planning Commission Regular-Meetings and sub-committees.
- Code compliance code and related updates to building code and development regulations.
- Update of junk vehicle code.
- GMA Compliance Resolution and proposed ordinance designating LAMIRDs.
- 2007 Urban Growth Area Analysis and 10-Year Review Report.
- Processing of annual current use assessment and comprehensive plan and zoning amendment applications.
- Continued partnership with PUD #1 of Clallam County to prepare a Carlsborg Sewer Feasibility Study report, including holding of public meetings on study results.
- Administered and completed the CTED Biennium Grant for the Carlsborg Sewer Feasibility Study.
- Supplement analysis to 2006 LAMIRD and Rural Land Reports.
- Support of work group tasked to recommend changes on County Open Space Code, Chapter 27.08.
- Update of four chapters of Subdivision Code, Title 29 CCC (now before the Board).
- Draft Special Events code to replace CCC 15.02 Assembly and CCC 15.08 Festivals codes (pending before the Planning Commission).
- Draft Clallam County Small Drainage Projects Manual (under contract with Conservation District).
- Participated in weekly and/or monthly meetings with City of Port Angeles to discuss and coordinate a variety of UGA and regional issues including, but not limited to, sewer extension, UGA zoning and development regulations, junk vehicles, and stormwater management.
- Updates to DCD web pages.
- Coordinated incorporation of missing provisions of Ordinance 584, 1996 into Comprehensive Plan.
- Met with Dry Creek Coalition Neighborhood group on update of neighborhood plan.
- Participation in regular Olympic Peninsula Planners' Forum meetings.
- Support on two IAC farm preservation grants in partnership with Friends of the Field and others.
- Landowner assistance on growth management planning (e.g., zoning amendment pre-application conferences, growth planning for Battelle site, etc.).

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- Scheduled presentations before the Planning Commission on public benefit rating system, 2007 State of Sound Report, On-site Septic System Management Plan, and water resource planning.
 - Anticipate more progress in second half of 2007 on landscaping standards; forest land conversion rules; and updates to comprehensive plan housing, mineral lands, and urban growth area elements.

Natural Resources

- Initiated WRIA 18 Watershed Plan implementation.
- Initiated implementation of the WRIA 18 salmonid recovery plan.
- Significant progress on WRIA 19 Watershed Plan, including recommendations for instream flows.
- Coordinated with local, state, and federal bodies to initiate floodplain mapping updates.
- Presented results of salmon habitat restoration projects at regional meetings and conferences.
- Lead staff for Elwha Ecosystem Restoration Project.
- Decommissioned septic systems, removed houses and started restoration plantings on lands purchased by the County within the estuarine floodplain of the Dungeness River.
- Supported efforts of WDFW and Jamestown S'Klallam Tribe to seek funding for further Dungeness estuary restoration. Coordinated Clallam River Workgroup and Clallam River habitat assessment project.
- Secured conservation easements through the North Olympic Land Trust, including protection of key riparian and pocket estuary habitat on the Strait of Juan de Fuca .
- Provided both administrative and technical assistance to the Marine Resources Committee.
- Provided technical guidance for salmon recovery projects.
- Served as liaison between local groups and NASA researchers to identify NASA tools that will provide value to watersheds.
- Provided training in topics such as: determining ordinary high water mark; geomorphology; fish habitat, and flood hazard on the Dungeness River; and reference resources available for current planning staff.
- Successful project management of the Marine Resources Committee Administration and Action Grants; Dungeness River Estuary Restoration Grant; Conservation Stewardship Grant; Clallam River Habitat Assessment Grant; WRIA 18 Watershed Council Grant; WRIA 19 and 20 Watershed Planning Grants; and Salmon Recovery Planning—Shared Strategy Grants.
- Staff support and/or County representative on following natural resource related work groups: Marine Resource Committee, Dungeness River Management Team, North Olympic Land Trust Conservation Committee, Salmon Recovery Technical Review Group, Dungeness River Restoration Work Group, Dungeness Elk Working Team, WRIA 19 planning unit, WRIA 19 Initiating Governments; Clallam River Habitat Assessment Work Group, North Olympic Peninsula Lead Entity; Lake Ozette Steering Committee; 3 Crabs working group; and Elwha Ecosystem Restoration Workgroup.
- Provided environmental review on development permits.
- Assisted the North Olympic Peninsula Lead Entity's transition to regional partnerships and funding with Shared Strategy for Puget Sound and the Coastal Region.
- Collaborated with area tribes, governments and non-profit organizations in developing a salmon recovery project list which was submitted to Shared Strategy and the State Legislature.

Geographic Information Systems (GIS)

- Update and maintenance of data layers.
- Reorganized the County's GIS functions. GIS Technician position moved into DCD, GIS Steering Committee established.
- Further improved and enhanced embedded zoning and development status attributes in parcel layer enabling very involved build out/land availability analysis for GMA update and other planning processes.

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- Maintained and updated Department information on Internet.
 - Continued to improve geographic accuracy and completeness of parcel base.
 - Substantially completed mapping historic parcel layer for permit tracking of parcel "history", began integration with permit database.
 - Expect to substantially complete initial integration of Assessor parcel data and parcel creation processes with GIS and permit databases to track parcel creation, minimize duplicate data entry, and preserve historical parcel information in an easily retrievable (e.g., maps) structure.
 - GIS and Database support for comprehensive plan and watershed planning efforts.
 - Completed pilot project to remap stream courses from LiDAR data (Clallam River watershed, grant funded), worked with DNR and other agencies to establish project guidelines so that countywide stream mapping will be integrated with statewide and national datasets. Expect to substantially complete remapping of streams in LiDAR areas.
 - Provided fee supported GIS products to the public (e.g. LiDAR contours, data layers).
 - Completed an integration and quality control project on the survey control and public land survey system (PLSS) layers used as a framework for all property and boundary layers. This was pre-requisite for the larger parcel layer enhancement project to be done for the Assessor's Office.
 - Contracted with Port Angeles School District for GIS support for major school re-organization planning.
 - Assisted on review of final plats and surveys.

Streamkeepers

- 151 active volunteers, 14 new in 2007.
- By the end of the year, volunteers will have logged ~ 3700 hours, for in-kind value (based on the figure of \$18.04 hr. calculated by Independent Sector in 2005 of ~ \$67,000. When the actual value of technical work is taken into account, this value easily exceeds \$100,000.
- Volunteers are monitoring 39 ambient-monitoring sites on 16 streams, ranging from Sequim to Forks.
- Volunteers sampled at 56 bacterial-sampling sites on 16 streams, ranging from Sequim to Forks.
- Volunteers are forming a new team to sample Hoko River.
- The Volunteers Research Team continues to analyze and report on of data findings.
- Significant progress on project to analyze land use/land cover data and relate it to stream data. By the end of 2007, will correlate land-based watershed process indicators by contributing basin to monitoring sites. Then the Research Team will explore correlations to stream data.
- Research Team continues the effort to develop a multi-metric index of physical-habitat indicators.
- The Volunteers Education and Outreach team is developing a new presentation of Streamkeepers' data findings, to debut at Streamfest this September.
- Expanded and updated Clallam County Water Resources database.
- Worked with the WA Dept. of Ecology to help them interpret our biological assessment data for the combined 303(d)/305(b) list for 2006, and also revise County Quality Assurance Project Plan.
- Conducted ten volunteer training events and updated the Volunteer Handbook.
- Issued four "In the Flow" newsletters and continuously update our web site.
- Provided assistance on eight special projects, seven involving monitoring and one involving education.
- Continued outreach to watershed-planning, restoration, and salmon-recovery groups at work in Clallam County to collaborate on monitoring.
- Plan to provide input to the Puget Sound Partnership on how best to incorporate volunteers into the task of saving Puget Sound.
- Various agencies and organizations have used Streamkeepers data in support of watershed management and restoration.

Salmon Restoration

- Worked with lead entity government partners to gain lead entity status and commitment for new and anticipated ongoing funding from WDFW for WRIA 20.
- Began operating as two independent lead entities and provided organizational support to both the new North Pacific Coast Lead Entity organization (NPCLE) and the North Olympic Peninsula Lead Entity (NOPLE) for Salmon Restoration.
- Funding gained for hiring of interim staff and consultant services for North Pacific Coast lead entity.
- NPCLE brings citizens into lead entity group organization for project ranking and forms Technical Review Group. Citizen participation greatly increased in NPCLE, and Jefferson County welcomed to the process and bylaws approved.
- NOPLE holds planning retreat.
- To increase the diversity and breadth of scientific knowledge, NOPLE Technical Review Group is significantly expanded by 7 new members.
- Local restoration practitioners awarded almost \$1 million in habitat restoration funds for 2007 in grants managed by NOPLE and NPCLE. Assists with Community Salmon Fund process which results in \$70,000 in lead entity restoration work.
- NOPLE and committed citizens participate in the first ever Lead Entity Day in Olympia.
- NOPLE participates in regional recovery effort by Shared Salmon Strategy for Puget Sound and the Puget Sound Partnership which was successful in gaining significant legislative funding for salmon restoration work on the North Olympic Peninsula as part of cleaning up Puget Sound. One of our local Lead Entity Partners was successful in negotiating funding for recovery of local summer chum.
- Began discussions with Hood Canal about future joint planning process.
- Completed three year work plan and update for NOPLE required by regional funder Shared Salmon Strategy for Puget Sound.
- Two county staff and a member of Lower Elwha Klallam Tribe attend Shared Salmon Strategy retreat to begin planning for transition to Puget Sound Partnership.
- Provided information so area restoration practitioners can compete for Puget Sound Estuary & Salmon Restoration Grants. Five proposals submitted this year instead of one last year and at least one funding finalist.
- Helped spearhead grant application to Department of Ecology for successful \$50,000 grant which will be used to generate a WRIA 19 recovery plan chapter addition and also for Bridging the Gaps workshops.
- Helping gain support for, and participated in, an effort to consider formation of a regional salmon recovery/sustainability organization for the coastal lead entities.

Workload Indicators:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Estimate
Building Permits (includes sign & critical area review)	1,171	1,000	514	1,000
Building Inspections	10,487	12,209	5,361	12,000
Boundary Line Adjustments and Lot Combinations	20	32	7	20
Land Division Applications Received	146	128	57	100
Land Division Final Plats Received	67	112	46	100
Critical Area Review (not associated with other permit)	18	147	143	200
State Environmental Policy Act Review	70	114	60	120
Shoreline Permits (not associated with other permit)	19	31	18	30
Variances	12	9	3	6
Stormwater Review (shared review with Public Works)		127	44	80
Conditional Use Permit	13	4	5	10
Class IV Forest Practice	29	11	5	10
Wireless Communication Facilities	1	3	2	5
Comprehensive Plan/Zoning Amendment Applications	3	8	0	4
Current Use Assessment Applications	58	50	27	60
Project Review	25	79	52	100
Other	<i>See list of 2007 accomplishments for project specific work load indicators.</i>			

Staffing Level:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Budget
Full Time Equivalents	24.61	28.53	31.05	31.05

Operating Budget

Revenues:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Budget
Taxes	0	0	0	0
Licenses and Permits	691,307	655,097	346,197	674,000
Intergovernmental Revenues	1,440,102	651,170	205,664	531,755
Charges for Goods and Services	608,154	653,580	303,137	553,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	-624	0	0
Non-Revenues	56,211	0	0	0
Other Financing Sources	0	0	0	0
General Tax Support	425,338	258,591	308,290	782,255
TOTAL	\$3,221,112	\$2,217,814	\$1,163,288	\$2,541,010

Expenditures:

	2005 Actual	2006 Actual	6/30/07 Actual	2008 Budget
Salaries and Wages	1,137,000	1,207,131	699,602	1,490,941
Personnel Benefits	114,215	214,111	217,284	516,703
Supplies	45,385	55,186	46,096	63,494
Other Services and Charges	1,064,578	509,390	170,104	420,357
Intergovernmental Services	0	0	10,595	0
Interfund Payments for Services	249,774	208,944	19,607	49,515
Capital Outlay	610,160	23,052	0	0
TOTAL	\$3,221,112	\$2,217,814	\$1,163,288	\$2,541,010

DCD - Organizational Chart

