



# 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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	2011 Actual	2012 Actual	6/30/13 Actual
Administration:			

Financial management of DCD grants	22	16	12
Planning Commission Meetings	16	13	6
Hearing Examiner Hearings	9	11	8
Marine Resources Committee Meetings	12	8	5
Permit Advisory Board (no Mtg. June/July/Aug)	9	9	6
Building Code Board of Appeals	3	1	1

## Grant Funding Sources

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This fund does not receive any grant revenue.

## Revenues

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	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	25	1,421	0	0
Other Financing Sources	16	0	0	0
Transfers In	0	0	0	0
General Tax Support	291,139	225,941	107,093	265,062
Total	\$291,180	\$227,362	\$107,093	\$265,062

## Expenditures

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	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Salaries and Wages	210,426	165,127	80,457	176,856
Personnel Benefits	66,544	47,383	23,403	60,921
Supplies	9,574	4,024	1,263	11,700
Other Services and Charges	3,597	4,673	1,970	15,585
Intergovernmental Services	0	0	0	0
Capital Outlays	0	5,420	0	0
Interfund Payments for Services	1,039	735	0	0
Transfers Out	0	0	0	0
Total	\$291,180	\$227,362	\$107,093	\$265,062

## Staffing

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Full Time Equivalents	3.81	3.00	3.00	2.88

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