

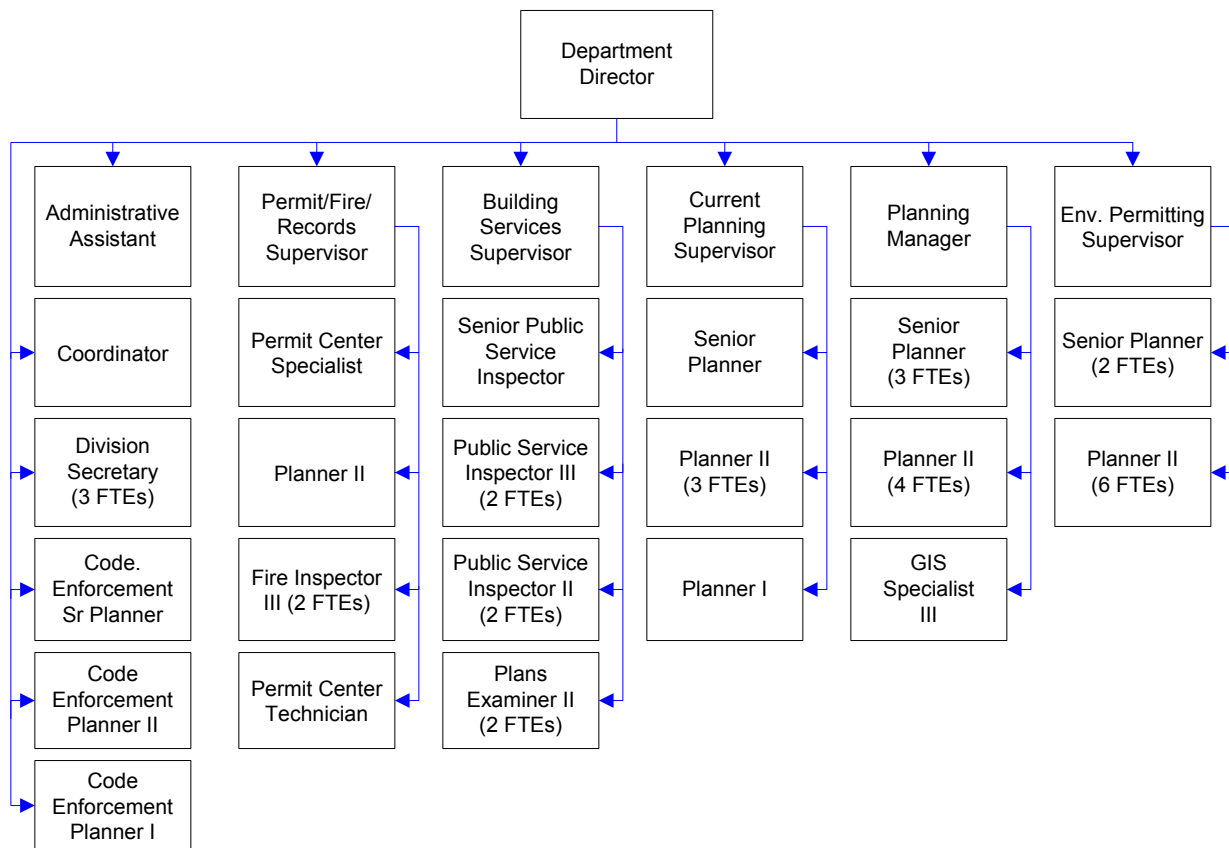
Planning & Development Services

Composed of three divisions and Administration, including Building Services (processes and issues building and development permits, plan reviews, performs life/safety inspections; includes Fire Marshal's Office), Natural Resources (reviews permits for compliance with county code and development standards, staff are tasked with protection of shorelines, critical areas, and watersheds), Planning (includes Current Planning which processes immediate project development proposals, Long Range Planning addresses comprehensive plans, growth management, rezones, and code amendments), and Administration (includes Code Enforcement and GIS functions).

FTEs for this department

Year	2007	2008	2009	*2010	*2011	*2012	*Budget
FTEs	74.60	73.60	67.60	66.60	47.00	47.00	

The chart below shows the organizational structure for 2011 only.



Mission & Objectives

Mission

Ensure that growth and development occurs in a manner that protects public health, safety and welfare, and ensures that the quality of life enjoyed by citizens and visitors in Whatcom County is preserved and enhanced.

Objectives

Administration

- Streamline departmental processes that support customer service and optimize resources
- Provide accurate and timely information to the public through the web site, customer service brochures, educational and other public forums, and timely responses to public inquiries.
- Provide accurate and timely service to the public using available resources by shifting employees to “service” our permit needs during peak periods of the construction and permitting season.
- Create a standard for consistent and uniform record management systems, including electronic document management and hard copies department wide.
- Seek opportunities available for staff development that allows employees to grow professionally, have greater job satisfaction and improve upon high levels of customer service.
- Prepare and administer fiscally responsible budgets by augmenting the budget through grants and improving the coordination efforts between federal, state, and Whatcom County agencies to deliver services to the community.
- Refine written policies and procedures for the division.

Building Services

- Implement required services, including plan checks, inspections, and fire services, with courtesy, compassion and professionalism.
- Achieve 48 hour response to inspection requests.
- Monitor pilot programs in the Permit Center that will reduce redundant review and focus on providing excellent customer service.
- Integrate green/sustainable technologies.
- Process plan reviews to meet or exceed the following time frame (from date first routed to plan check area):
 - a. New SFRs: 2 - 3 weeks
 - b. Repeat Plan SFRs: 3 days
 - c. Small Commercial Projects: 2 weeks
 - d. Large Commercial Projects: 4 weeks
- Monitor a shared arson investigation program with the Sheriff’s office.
- Monitor shared program with NWCAA for open burning program.
- Maintain a user-friendly Records Center.

Natural Resources

- Assist the public with the development of proposals that comply with critical areas, shoreline master program, and watershed regulations through timely and accurate review of permit applications.
- Disseminate accurate information to the public on natural resource management and permit application review programs.
- Actively promote and participate in education, research and information opportunities, which better our understanding of Whatcom County’s ecological systems.

Objectives continued

- Utilize the most current, science based natural resource information to allow for sustainable use of our natural resources according to the policies set out in the Comprehensive Plan.
- On behalf of customer service, prepare and implement clear policies on information requirements and code interpretations relating to permit application reviews.
- Implement effective site inspection programs in regard to environmental code compliance, mitigation performance monitoring, and post final inspections.
- Work with other county departments to maximize efficiencies, work collaboratively toward common goals, and to provide land use information.
- Provide for a training program for staff that enhances their job effectiveness and promotes advancement through a Skill Enhancement Program.
- Cooperatively work with other county departments; other Federal, State, and Local agencies; and the public on natural resource management issues and projects, including Watershed Resource Protection Overlay Districts, Stormwater Special Districts, Water Resource Special Management Areas, Water Resource Inventory Area #1 (WRIA1), Lake Whatcom Inter-jurisdictional Committee, Birch Bay Watershed Action Plan, Low Impact Development, Shoreline Management Program, and Critical Areas.
- Evaluate staff resources to appropriately continue to work with the Whatcom Conservation District and on-going agricultural operators on the Conservation Program on Agricultural Lands.
- Interface with the legislative and administrative branches of county government to achieve goals and policies laid out in the County Comprehensive Plan.
- Regularly evaluate and update program information and requirements to ensure consistency with appropriate regulatory code sections.
- Update the Natural Resources web pages on a regular basis to assist the public in understanding the processes and regulations they must operate within and with; including providing the appropriate application forms on the website.

Planning

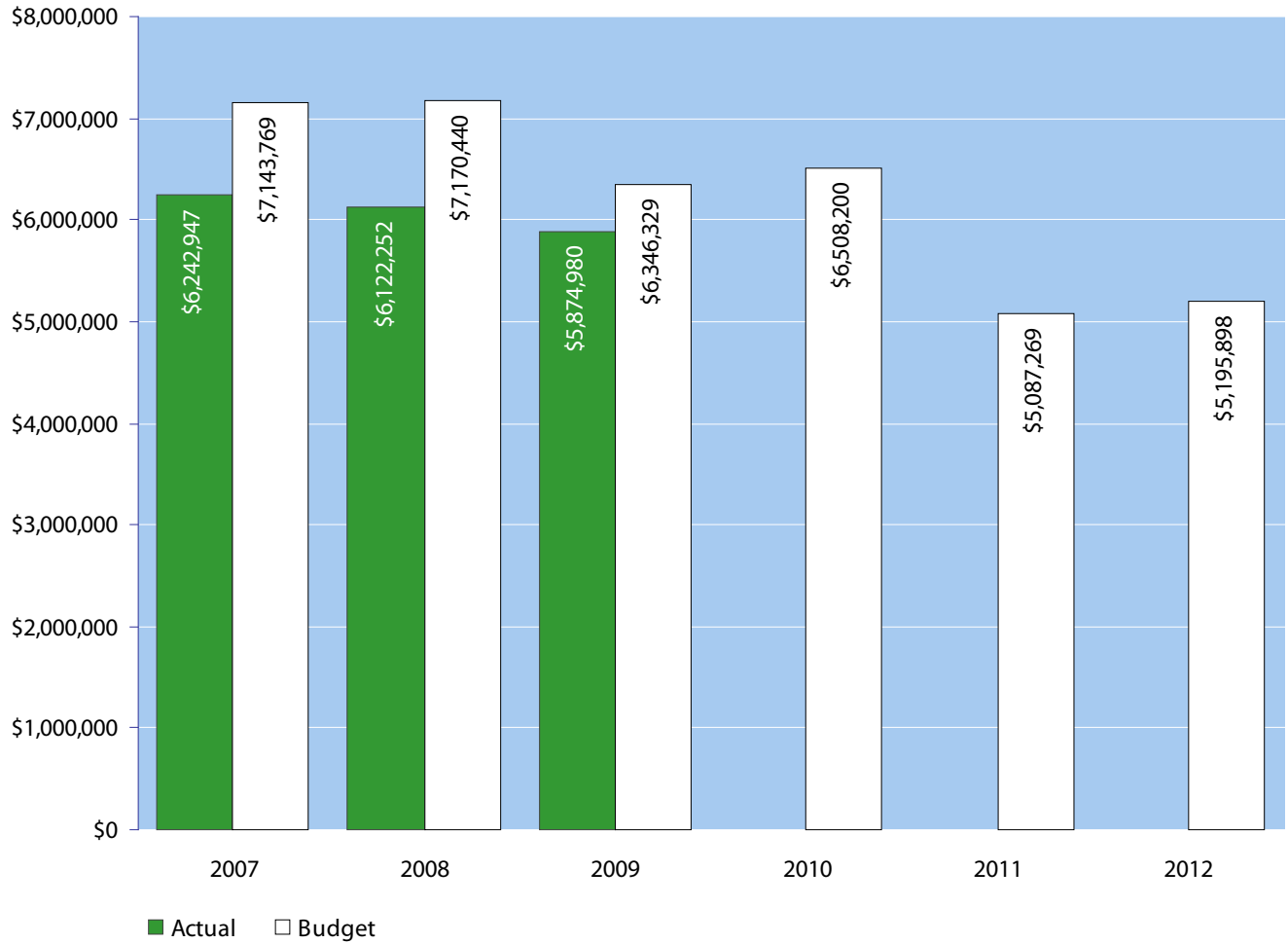
- Meet Growth Management Act compliance requirements, including UGAs and LAMIRDs.
- Contribute in the development and implementation of a strategy to gain compliance with GMA requirement for concurrency.
- Work with stakeholders to develop and implement strategies and programs to preserve and protect prime agricultural lands in Whatcom County.
- Perform mandated current planning functions including SEPA administration, subdivision review, CUPs, Variances, NCUs, Lots of Record, and BLAs.
- Perform mandated long range planning functions including, but not limited to, open space, annexation requests, zoning and subdivision code updates, zoning code and comprehensive plan amendments.
- Coordinate Capital Facilities planning.
- Complete 2011 Comprehensive Plan Updates for all population affected sections.
- Work with the community groups and advisory boards to implement high priority action items in the Whatcom County Comprehensive Plan.
- Work with stakeholders, other jurisdictions,

Objectives continued

regional organizations and other county departments to further develop and implement regional approach to land use and transportation planning to serve as a foundation for the 2011 Comprehensive Plan update.

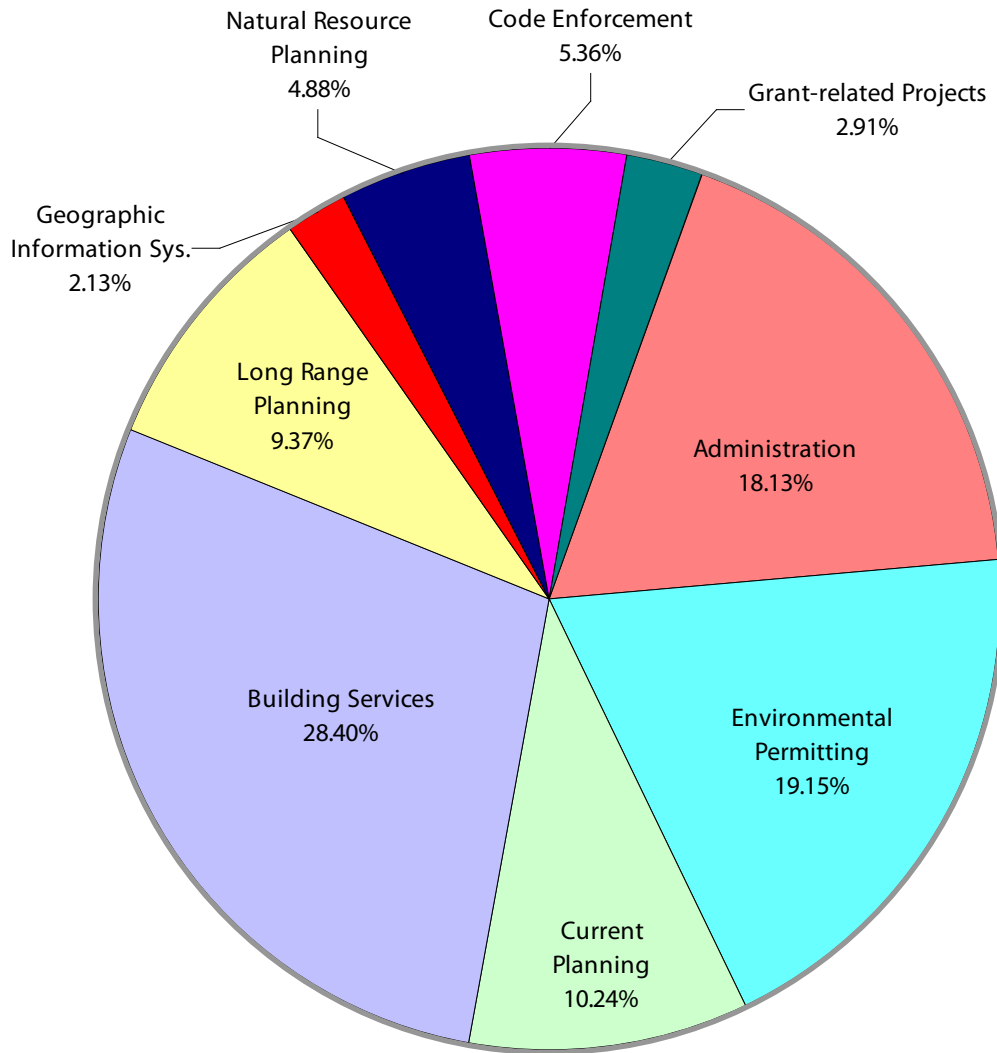
- Update the Planning web pages on a regular basis to assist the public in understanding the
- planning processes and regulations.
- Work with stakeholders to update subarea plans.
- Work to develop informational brochures for each area and service provided by the Planning Division. The brochures will explain the basic services and review offered by the Planning Division.

Expenditure Trends



NOTE: Capital expenditures and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

2011-2012 Budget by Program



NOTE: Capital expenditures and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

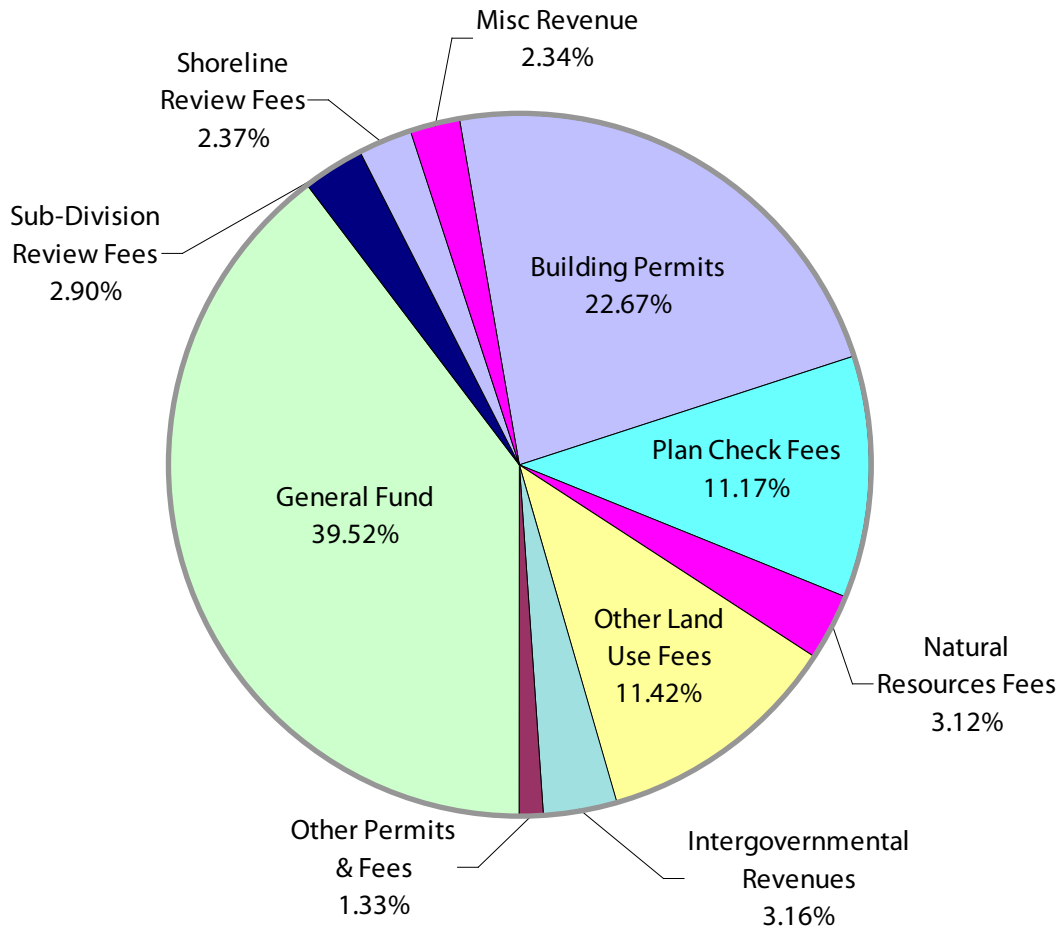
Program Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
OPERATIONS						
General Fund						
800 Planning & Develop. Admin	919,436	1,159,569	1,334,368	1,185,587	920,916	943,416
815 Environmental Permitting*	98,397	789,916	911,522	875,840	949,256	1,019,530
820 Current Planning*	1,918,477	825,398	628,326	660,310	493,285	529,330
830 Building Services	1,610,962	1,709,732	1,584,888	1,852,195	1,425,870	1,495,063
835 PDS Permit Center Flood	6,130	4,105	5,532	-	-	-
836 NWCAA	2,821	2,538	-	-	-	-
838 PDS Title III Firewise	5,660	-	-	-	-	-
841 Natural Resource Planning*	87,211	171,767	180,264	222,880	240,594	260,862
842 PDS Code Enforcement	-	189,279	226,993	318,588	265,736	284,986
2500 Long Range Planning	882,135	903,433	671,456	807,076	452,161	483,332
2510 GIS	170,064	170,917	182,743	192,347	107,019	112,129
2525 Concurrency Mgmt	271,407	69,271	3,576	3,936	-	-
2567 Birch Bay Grants	103,572	-	71,005	250,850	171,932	47,250
2570 Purchase Develop Rights	18,610	14,941	16,450	25,650	20,000	20,000
2576 Shoreline Plan Grants	96,683	34,380	1,024	-	-	-
2581 WRIA Grants	51,382	54,027	56,833	112,941	30,500	-
2582 Farmland Preservation Grants	-	22,979	-	-	10,000	-
<i>Total Planning & Develop Operations</i>	<i>6,242,947</i>	<i>6,122,252</i>	<i>5,874,980</i>	<i>6,508,200</i>	<i>5,087,269</i>	<i>5,195,898</i>
CAPITAL						
General Fund						
841 PDS Permit Center	-	11,814	-	-	-	-
<i>Total Planning & Develop. Capital</i>	<i>-</i>	<i>11,814</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
TRANSFERS						
General Fund						
800 Planning & Develop. Admin	14,568	7,470	-	-	-	-
815 Special Projects	-	8,251	-	-	-	-
820 Land Use Services	20,314	-	-	-	-	-
<i>Total Planning & Develop. Transfers</i>	<i>34,882</i>	<i>15,721</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
TOTAL PLAN & DEVELOPMENT	6,277,829	6,149,787	5,874,980	6,508,200	5,087,269	5,195,898
Percent Change from Previous Year	10.2%	-2.0%	-4.5%	10.8%	-21.8%	2.1%

* NOTE: Planning & Development Services reorganized in 2008; 2007 amounts in these cost centers do not correlate with 2008-2012 budgets.

2011-2012 Funding Sources

	2011	2012
Building Permits	1,165,391	1,165,391
Plan Check Fees	574,404	574,404
Natural Resources Fees	160,611	160,611
Other Land Use Fees	587,319	587,319
Intergovernmental Revenues	258,932	66,250
Other Permits & Fees	68,416	68,416
General Fund	1,881,095	2,182,406
Sub-Division Review Fees	149,305	149,305
Shoreline Review Fees	121,696	121,696
Misc Revenue	120,100	120,100
Total Funding	5,087,269	5,195,898



2011-2012 Funding Sources continued

Building Permits

The department receives revenue from a variety of building related permits. The authority for the collection of these fees is based upon the Uniform Building Code, related codes, and county ordinance.

Plan Check Fees

Fees collected for the review of construction plans.

Intergovernmental Revenues

PDS received a grant from the Environmental Protection Agency for the Birch Bay Watershed Action Plan. In addition, support is received from the NW Clean Air Agency for the county's burn program. In 2011, grants will also be received for Farmland Preservation and WRIA grants.

Other Permits & Fees

Lesser amounts of revenue are received for Burn

Permits, sales of maps and publications, and fire safety and housing inspections.

General Fund

Undedicated General Fund resources.

Miscellaneous Revenue

Revenue from civil fines imposed due to permit violations, operating transfers from Flood and Conservation Futures Fund for interfund services, and small amounts of otherwise unclassified revenues.

Natural Resources Fees, Sub-Division Review Fees, Shoreline Review Fees and Other Land Use Fees

Fees collected for appeals, zoning code administration, surface mining and various land use reviews including sub-division, shoreline, SEPA, site plan, fire plan check, critical areas, natural resource, watershed developments, grading permit and repeat reviews.

Expenditures Summary

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
GENERAL FUND						
800/843 Administration/Special Projects						
Salaries & Wages	287,243	297,752	271,333	388,114	270,164	279,612
Benefits	79,569	99,776	90,487	130,502	90,432	100,005
Supplies	11,728	26,023	20,430	54,943	39,378	34,684
Other Services & Charges	540,896	736,018	952,118	612,028	520,942	529,115
Operating Transfer	14,568	7,470	-	-	-	-
<i>Total Administration</i>	<i>934,004</i>	<i>1,167,039</i>	<i>1,334,368</i>	<i>1,185,587</i>	<i>920,916</i>	<i>943,416</i>
<i>Percent Change from Previous Year</i>	<i>18.1%</i>	<i>25.0%</i>	<i>14.3%</i>	<i>-11.1%</i>	<i>-22.3%</i>	<i>2.4%</i>
815 Environmental Permitting (was Special Projects)*						
Salaries & Wages	72,534	570,759	663,943	620,369	650,049	687,564
Benefits	20,711	205,963	240,232	244,608	252,282	285,041
Supplies	502	1,068	58	200	200	200
Other Services & Charges	4,650	12,126	7,289	10,663	46,725	46,725
Operating Transfer	-	8,251	-	-	-	-
<i>Total Environmental Permitting</i>	<i>98,397</i>	<i>798,167</i>	<i>911,522</i>	<i>875,840</i>	<i>949,256</i>	<i>1,019,530</i>
<i>Percent Change from Previous Year</i>	<i>-71.7%</i>	<i>711.2%</i>	<i>14.2%</i>	<i>-3.9%</i>	<i>8.4%</i>	<i>7.4%</i>
820 Current Planning (was Land Use)*						
Salaries & Wages	1,338,135	437,017	394,551	425,707	346,544	365,090
Benefits	459,502	168,877	152,844	177,437	137,402	154,901
Supplies	13,912	4,774	-	1,150	800	800
Other Services & Charges	106,928	214,730	80,931	56,016	8,539	8,539
Residual Equity Transfer	20,314	-	-	-	-	-
<i>Total Current Planning</i>	<i>1,938,791</i>	<i>825,398</i>	<i>628,326</i>	<i>660,310</i>	<i>493,285</i>	<i>529,330</i>
<i>Percent Change from Previous Year</i>	<i>2.3%</i>	<i>-57.4%</i>	<i>-23.9%</i>	<i>5.1%</i>	<i>-25.3%</i>	<i>7.3%</i>
830 Building Services						
Salaries & Wages	1,091,110	1,175,857	1,087,952	1,266,873	945,976	978,283
Benefits	398,258	426,480	403,824	484,697	359,784	401,420
Supplies	23,574	8,756	1,182	5,900	5,500	500
Other Services & Charges	98,020	98,639	91,930	94,725	114,610	114,860
<i>Total Building Services</i>	<i>1,610,962</i>	<i>1,709,732</i>	<i>1,584,888</i>	<i>1,852,195</i>	<i>1,425,870</i>	<i>1,495,063</i>
<i>Percent Change from Previous Year</i>	<i>-5.8%</i>	<i>6.1%</i>	<i>-7.3%</i>	<i>16.9%</i>	<i>-23.0%</i>	<i>4.9%</i>
835 PDS Permit Center - Flood						
Salaries & Wages	5,338	3,536	4,756	-	-	-
Benefits	792	569	776	-	-	-
<i>Total PDS Permit Center - Flood</i>	<i>6,130</i>	<i>4,105</i>	<i>5,532</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>-33.8%</i>	<i>-33.0%</i>	<i>34.8%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>

* NOTE: Planning & Development Services reorganized in 2008; 2007 amounts in these cost centers do not correlate with 2008-2012 budgets.

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Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
836/837 NWCAA						
Supplies	101	-	-	-	-	-
Other Services & Charges	2,720	2,538	-	-	-	-
<i>Total NWCAA</i>	<i>2,821</i>	<i>2,538</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>-79.4%</i>	<i>-10.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
838 PDS Title III Firewise						
Supplies	5,660	-	-	-	-	-
<i>Total PDS Title III Firewise</i>	<i>5,660</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Percent Change from Previous Year</i>	<i>30.1%</i>	<i>-100.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
841 Natural Resource Planning (was Permit Center)*						
Salaries & Wages	12,104	120,410	122,946	154,341	164,876	176,301
Benefits	4,422	45,862	55,388	63,931	66,395	75,238
Supplies	22,992	1,690	254	200	200	200
Other Services & Charges	47,693	3,805	1,676	4,408	9,123	9,123
Capital Outlay	-	11,814	-	-	-	-
<i>Total Natural Resource Planning</i>	<i>87,211</i>	<i>183,581</i>	<i>180,264</i>	<i>222,880</i>	<i>240,594</i>	<i>260,862</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>110.5%</i>	<i>-1.8%</i>	<i>23.6%</i>	<i>7.9%</i>	<i>44.7%</i>
842 PDS - Code Enforcement						
Salaries & Wages	-	136,628	165,327	221,088	183,740	193,976
Benefits	-	49,217	58,833	87,672	69,273	78,287
Supplies	-	418	-	300	400	400
Other Services & Charges	-	3,016	2,833	9,528	12,323	12,323
<i>Total PDS Code Enforcement</i>	<i>-</i>	<i>189,279</i>	<i>226,993</i>	<i>318,588</i>	<i>265,736</i>	<i>284,986</i>
<i>Percent Change from Previous Year</i>	<i>0.0%</i>	<i>0.0%</i>	<i>19.9%</i>	<i>40.4%</i>	<i>-16.6%</i>	<i>7.2%</i>
2500 Long Range Planning						
Salaries & Wages	567,294	526,875	463,562	555,235	308,888	325,123
Benefits	186,979	187,614	170,631	224,547	115,681	130,617
Supplies	15,147	3,344	1,638	8,727	7,650	7,650
Other Services & Charges	112,715	185,600	35,625	18,567	19,942	19,942
<i>Total Long Range Planning</i>	<i>882,135</i>	<i>903,433</i>	<i>671,456</i>	<i>807,076</i>	<i>452,161</i>	<i>483,332</i>
<i>Percent Change from Previous Year</i>	<i>30.5%</i>	<i>2.4%</i>	<i>-25.7%</i>	<i>20.2%</i>	<i>-44.0%</i>	<i>6.9%</i>
2510 GIS						
Salaries & Wages	118,954	120,747	130,519	131,748	71,541	73,665
Benefits	37,531	40,198	42,362	47,803	24,643	27,629
Supplies	1,507	40	173	250	250	250
Other Services & Charges	12,072	9,932	9,689	12,546	10,585	10,585
<i>Total GIS</i>	<i>170,064</i>	<i>170,917</i>	<i>182,743</i>	<i>192,347</i>	<i>107,019</i>	<i>112,129</i>
<i>Percent Change from Previous Year</i>	<i>7.3%</i>	<i>0.5%</i>	<i>6.9%</i>	<i>5.3%</i>	<i>-44.4%</i>	<i>4.8%</i>

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Expenditures Summary continued

	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Budget 2012
2525 Concurrency Mgmt						
Other Services & Charges	271,407	69,271	3,576	3,936	-	-
<i>Total Concurrency Mgmt</i>	271,407	69,271	3,576	3,936	-	-
<i>Percent Change from Previous Year</i>	735.1%	-74.5%	-94.8%	10.1%	-100.0%	0.0%
2567/2584 Birch Bay Grants						
Salaries & Wages	-	-	2,372			
Benefits	-	-	819			
Supplies	-	-	1,268	8,150	9,000	1700
Other Services & Charges	103,572	-	66,546	242,700	162,932	45,550
<i>Total Birch Bay Grants</i>	103,572	-	71,005	250,850	171,932	47,250
<i>Percent Change from Previous Year</i>	543.3%	-100.0%	0.0%	253.3%	-31.5%	-72.5%
2570 Purchase Develop Rights						
Other Services & Charges	18,610	14,941	16,450	25,650	20,000	20,000
<i>Total Purchase Develop Rights</i>	18,610	14,941	16,450	25,650	20,000	20,000
<i>Percent Change from Previous Year</i>	98.7%	-19.7%	10.1%	55.9%	-22.0%	0.0%
2576/2583 Shoreline Plan Grants						
Salaries & Wages	-	482	-	-	-	-
Supplies	-	-	1,024	-	-	-
Other Services & Charges	96,683	33,898	-	-	-	-
<i>Total Shoreline Plan Grants</i>	96,683	34,380	1,024	-	-	-
<i>Percent Change from Previous Year</i>	0.0%	-64.4%	-97.0%	-100.0%	0.0%	0.0%
2581/2585 WRIA Grants						
Salaries & Wages	-	6,439	22,292	-	-	-
Supplies	302	745	1,578	-	-	-
Other Services & Charges	51,080	46,843	32,963	112,941	30,500	-
<i>Total WRIA Grants</i>	51,382	54,027	56,833	112,941	30,500	-
<i>Percent Change from Previous Year</i>	121.7%	5.1%	5.2%	98.7%	-73.0%	-100.0%
2582/2586 Farmland Preservation Grants						
Salaries & Wages	-	2,629	-	-	-	-
Other Services & Charges	-	20,350	-	-	10,000	-
<i>Total Farmland Preservation Grants</i>	-	22,979	-	-	10,000	-
<i>Percent Change from Previous Year</i>	0.0%	0.0%	-100.0%	0.0%	0.0%	-100.0%
TOTAL PLAN & DEVELOPMENT	6,277,829	6,149,787	5,874,980	6,508,200	5,087,269	5,195,898
<i>Percent Change from Previous Year</i>	10.2%	-2.0%	-4.5%	10.8%	-21.8%	2.1%

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Services

Administration

Education and Enforcement of County Development Codes

Education and enforcement of county development codes.

Personnel, Program and Record Management

Personnel, program and record management.

Creation and Analysis of Spatial Data

Creation and analysis of spatial data to support department functions.

Natural Resources

Plan Review and Inspections

Review of applications and plans for development, and inspection for compliance with approved plans and codes.

Planning

Review and Preparation of Long Range Plans

Review and preparation of long range plans and ordinances to implement plans, including facilitation of public input.

