



Internal Services

Budget Office**Department Summary**

	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>
Budget Office	\$1,150,593	\$1,474,345	\$747,752	\$1,896,330	-\$227,610	\$1,668,720
<u>Total:</u>	<u>\$1,150,593</u>	<u>\$1,474,345</u>	<u>\$747,752</u>	<u>\$1,896,330</u>	<u>-\$227,610</u>	<u>\$1,668,720</u>

Expenditures By Obj. Category

Salaries, Regular	\$898,281	\$1,077,965	\$566,278	\$1,358,840	-\$174,782	\$1,184,058
Benefits	\$191,465	\$335,658	\$140,719	\$464,768	-\$52,828	\$411,940
Overtime/Comp Time	\$517	\$0	\$0	\$0	\$0	\$0
Supplies	\$22,206	\$8,900	\$17,626	\$8,900	\$0	\$8,900
Temporary Services	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$1,450	\$8,626	\$2,129	\$8,626	\$0	\$8,626
Travel and Training	\$16,907	\$14,028	\$10,890	\$22,016	\$0	\$22,016
Other Services	\$19,767	\$24,168	\$10,110	\$28,180	\$0	\$28,180
<u>Total:</u>	<u>\$1,150,593</u>	<u>\$1,474,345</u>	<u>\$747,752</u>	<u>\$1,896,330</u>	<u>-\$227,610</u>	<u>\$1,668,720</u>

Budget Office

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Office Assistant III	1	BUD0006.Office Assistant III	6	Boman, Lisa A
	Administrative Serv Mgr I	1	BUD0060.Administrative Serv Mgr I		Jenkins, Marlia K
	Management Analyst, Senior	1	BUD0004.Management Analyst, Senior		Prata, Adriana
	Deputy County Administrator	1	BUD0001.Deputy County Administrator		Olson, Glenn
	Management Analyst	1	BUD0057.Management Analyst		Sheng, Yao
	Department Finance Manager	1	BUD0003.Department Finance Manager		Stevens, Robert M
	Program Manager II	1	BUD0041.Program Manager II		Scarpelli, Paul A
	Director, Budget	1	BUD0007.Director, Budget		Dickman, James J
		8			

Budget Office

Program Summary

Budget Office

The Office of Budget is organized to establish, monitor and amend the operating and capital budgets for Clark County pursuant to Washington State Law. Functions include facilitating the long range planning, operational planning, budgeting and performance measuring/benchmarking processes for the County. The office is also responsible for involving the community in planning and budgeting.

[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	\$898,281	\$1,077,965	\$566,278	\$1,358,840	-\$174,782	\$1,184,058
Benefits	\$191,465	\$335,658	\$140,719	\$464,768	-\$52,828	\$411,940
Overtime/Comp Time	\$517	\$0	\$0	\$0	\$0	\$0
Supplies	\$22,206	\$8,900	\$17,626	\$8,900	\$0	\$8,900
Temporary Services	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$1,450	\$8,626	\$2,129	\$8,626	\$0	\$8,626
Travel and Training	\$16,907	\$14,028	\$10,890	\$22,016	\$0	\$22,016
Other Services	\$19,767	\$24,168	\$10,110	\$28,180	\$0	\$28,180
Total:	\$1,150,593	\$1,474,345	\$747,752	\$1,896,330	-\$227,610	\$1,668,720

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

Office of Budget 12% Cut	327- CUT			
0001-327-514234-Budget	*		-\$227,610	-1.00
BUDGET ADJUSTMENTS TOTAL:			-\$227,610	-1.00
				\$0

Central Stores

Department Summary

This budget reflects the purchase of general office supplies for resale to County operating departments. Such centralized purchasing of commonly used commodities reduces the total costs.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Central Stores	\$971,283	\$990,000	\$523,362	\$990,000	\$0	\$990,000
<u>Total:</u>	<u>\$971,283</u>	<u>\$990,000</u>	<u>\$523,362</u>	<u>\$990,000</u>	<u>\$0</u>	<u>\$990,000</u>
<u>Expenditures By Obj. Category</u>						
Supplies	\$969,277	\$990,000	\$523,362	\$990,000	\$0	\$990,000
Other Services	\$2,006	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$971,283</u>	<u>\$990,000</u>	<u>\$523,362</u>	<u>\$990,000</u>	<u>\$0</u>	<u>\$990,000</u>

Central Stores

Program Summary

Central Stores

Central Stores receives requests for office supplies from all departments, pulls the requested items from its warehouse stock and boxes them for pick-up by the department. Purchasing office supplies in large quantities allows the County to take advantage of volume discounts that would not normally be available to individual departments, thereby, saving public funds. By providing a ready stock of office supplies for immediate use, Central Stores also improves the efficiency and public responsiveness of the departments that use its services.

Operational planning Cagories

Purpose: Support

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
Supplies	\$969,277	\$990,000	\$523,362	\$990,000	\$0	\$990,000
Other Services	\$2,006	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$971,283</u>	<u>\$990,000</u>	<u>\$523,362</u>	<u>\$990,000</u>	<u>\$0</u>	<u>\$990,000</u>

Central Support - Parks Caretakers

Department Summary

This program provides security and minor maintenance at the regional parks.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Facilities Parks Caretakers	\$19,876	\$0	\$51	\$0	\$0	\$0
<u>Total:</u>	<u>\$19,876</u>	<u>\$0</u>	<u>\$51</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
 <u>Expenditures By Obj. Category</u>						
Salaries, Regular	\$18,224	\$0	\$38	\$0	\$0	\$0
Benefits	\$2,227	\$0	\$13	\$0	\$0	\$0
Other Services	-\$575	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$19,876</u>	<u>\$0</u>	<u>\$51</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Central Support - Parks Caretakers

Program Summary

Facilities Parks Caretakers

This program provides the budget for the Caretakers at the County's Regional Parks.

Operational planning Cagories

Purpose: Support

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
Salaries, Regular	\$18,224	\$0	\$38	\$0	\$0	\$0
Benefits	\$2,227	\$0	\$13	\$0	\$0	\$0
Other Services	-\$575	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$19,876</u>	<u>\$0</u>	<u>\$51</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Central Support Services

Department Summary

	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>
Central Support Services	\$0	\$110,000	\$102,524	\$110,000	\$0	\$110,000
Total:	<u>\$0</u>	<u>\$110,000</u>	<u>\$102,524</u>	<u>\$110,000</u>	<u>\$0</u>	<u>\$110,000</u>
 <u>Expenditures By Obj. Category</u>						
Supplies	\$0	\$0	\$1,795	\$0	\$0	\$0
Other Services	\$0	\$0	\$1,305	\$0	\$0	\$0
Transfers	\$0	\$110,000	\$99,424	\$110,000	\$0	\$110,000
Total:	<u>\$0</u>	<u>\$110,000</u>	<u>\$102,524</u>	<u>\$110,000</u>	<u>\$0</u>	<u>\$110,000</u>

Central Support Services

Program Summary

Central Support Services

This is a Central Support Services

Operational planning Cagories

Purpose:

Scope:

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$0	\$0	\$1,795	\$0	\$0	\$0
Other Services	\$0	\$0	\$1,305	\$0	\$0	\$0
Transfers	\$0	\$110,000	\$99,424	\$110,000	\$0	\$110,000
Total:	\$0	\$110,000	\$102,524	\$110,000	\$0	\$110,000

Facilities Management

Department Summary

This department is responsible for the maintenance of all County buildings. Activities include preventative maintenance, emergency and unscheduled repairs, and performance of remodeling projects at the request of operating departments. The County contracts for routine janitorial services.

	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>
Facilities Maintenance	\$13,422,818	\$16,327,090	\$8,207,835	\$16,416,669	-\$758,692	\$15,657,977
Total:	<u>\$13,422,818</u>	<u>\$16,327,090</u>	<u>\$8,207,835</u>	<u>\$16,416,669</u>	<u>-\$758,692</u>	<u>\$15,657,977</u>

Expenditures By Obj. Category

Salaries, Regular	\$3,540,401	\$4,751,501	\$2,089,543	\$4,294,923	-\$912,272	\$3,382,651
Benefits	\$944,259	\$1,751,201	\$635,202	\$2,090,524	\$0	\$2,090,524
Allowances	\$32,445	\$30,910	\$17,638	\$30,910	\$0	\$30,910
Overtime/Comp Time	\$95,927	\$70,602	\$55,384	\$70,602	\$0	\$70,602
Supplies	\$996,612	\$1,284,823	\$903,641	\$1,420,726	\$40,880	\$1,461,606
Temporary Services	\$790	\$23,958	\$10,050	\$23,958	\$0	\$23,958
Professional Services	\$490,802	\$402,580	\$313,086	\$402,580	\$0	\$402,580
Travel and Training	\$15,658	\$52,262	\$5,389	\$52,262	\$0	\$52,262
Other Services	\$6,815,980	\$7,469,207	\$3,998,220	\$7,341,862	\$112,700	\$7,454,562
Internal Charges	\$0	\$0	\$0	\$18,816	\$0	\$18,816
Transfers	\$283,856	\$484,994	\$143,879	\$487,194	\$0	\$487,194
Debt Service and Interest	\$123,361	\$5,052	\$35,803	\$5,052	\$0	\$5,052
Capital Expenditures	\$82,727	\$0	\$0	\$177,260	\$0	\$177,260
Total:	<u>\$13,422,818</u>	<u>\$16,327,090</u>	<u>\$8,207,835</u>	<u>\$16,416,669</u>	<u>-\$758,692</u>	<u>\$15,657,977</u>

Facilities Management

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Facilities Maint Specialist	.5	FAC0028.Facilities Maint Specialist	1	
	Facilities Maint Specialist	1	FAC0012.Facilities Maint Specialist	1	Bird, Ryan A
	Program Manager I	1	FAC0011.Program Manager I		Wright, Michael D
	Facilities Maint Specialist	1	FAC0004.Facilities Maint Specialist	1	Muonio, Gordon C
	Facilities Management Manager	1	FAC0001.Facilities Management Manager		Stump, Darrel W
	Facilities Maintenance Helper	1	FAC0030.Facilities Maintenance Helper	6	Valentine, Mark W
	Facilities Maintenance Worker	1	FAC0029.Facilities Maintenance Worker	1	Hardie, Bryan
	Facilities Maint Specialist	1	FAC0002.Facilities Maint Specialist	1	Smith, Larry A
	Facilities Maint Specialist	1	FAC0040.Facilities Maint Specialist	1	
	Facilities Maint Specialist	1	FAC0035.Facilities Maint Specialist	1	
	Facilities Maint Specialist	1	FAC0033.Facilities Maint Specialist	1	Schmit, Ryan P
	Facilities Maintenance Helper	1	FAC0026.Facilities Maintenance Helper	6	Nelson, Rodney A
	Custodial Aide	1	FAC0013.Custodial Aide	6	Stephens, Kevin M
	Facilities Maint Specialist	1	FAC0010.Facilities Maint Specialist	1	Schook, David L
	Facilities Maint Specialist	1	FAC0003.Facilities Maint Specialist	1	Smith, William R
	Facilities Maint Specialist	1	FAC1001.Facilities Maint Specialist	1	
	Project Coordinator	1	FAC0019.Project Coordinator		Spencer, Dan A
	Facilities Maint Spec, Lead	1	FAC0039.Facilities Maint Spec, Lead	6	Moug, Robert J
	Facilities Maint Spec, Lead	1	FAC0038.Facilities Maint Spec, Lead	6	Jackson, Christopher R
	Program Coordinator II	1	FAC0037.Program Coordinator II		
	Facilities Maint Specialist	1	FAC1000.Facilities Maint Specialist	1	
	Facilities Maint Specialist	1	FAC0032.Facilities Maint Specialist	1	Berge, Frank J
	Facilities Maint Specialist	1	FAC0031.Facilities Maint Specialist	1	Gottsch, Jeff D
	Facilities Maint Spec, Lead	1	FAC0022.Facilities Maint Spec, Lead	6	Odem, Kenneth R
	Facilities Maint Specialist	1	FAC0018.Facilities Maint Specialist	1	Flores, David J
	Office Assistant III	1	FAC0015.Office Assistant III	6	Ohman, Sandy
	Facilities Maint Specialist	1	FAC0014.Facilities Maint Specialist	1	Ryan, Richard A
	Facilities Maint Specialist	1	FAC0007.Facilities Maint Specialist	1	Pratka, Gary C
	Facilities Maint Specialist	1	FAC0006.Facilities Maint Specialist	1	Sellberg, John J
	Facilities Maint Specialist	1	FAC0005.Facilities Maint Specialist	1	Miller, Brad E
	Facilities Maint Specialist	1	FAC0034.Facilities Maint Specialist	1	Gongaware, Jamie C
	Facilities Maint Specialist	1	FAC0024.Facilities Maint Specialist	1	Hammer, Robert S
	Facilities Maint Specialist	1	FAC0023.Facilities Maint Specialist	1	Cook, Daniel E
	Facilities Maint Specialist	1	FAC0009.Facilities Maint Specialist	1	Pfenning, Michael F
	Office Assistant III	1	FAC0008.Office Assistant III	6	Vandervort, Cathy A
	Facilities Maint Specialist	1	FAC0036.Facilities Maint Specialist	1	DoBrava, Toby A
	Facilities Maint Specialist	1	FAC0025.Facilities Maint Specialist	1	Gunderson, Gary
	Facilities Maint Specialist	1	FAC0020.Facilities Maint Specialist	1	Robinson, Richard E
	Facilities Maintenance Helper	1	FAC0017.Facilities Maintenance Helper	4	DeWeese Sr, Kenneth D
	Facilities Maint Specialist	1	FAC0027.Facilities Maint Specialist	1	McEllrath, Kelly E
	Facilities Maint Specialist	1	FAC0016.Facilities Maint Specialist	1	

40.5

Facilities Management

Program Summary

Facilities Maintenance

This program comprises a technical support group that provides management, administration, and maintenance for General Government facilities and various rental buildings. Activities include preventive maintenance, repair maintenance, construction, engineering services and an energy conservation program.

[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	\$3,540,401	\$4,751,501	\$2,089,543	\$4,294,923	-\$912,272	\$3,382,651
Benefits	\$944,259	\$1,751,201	\$635,202	\$2,090,524	\$0	\$2,090,524
Allowances	\$32,445	\$30,910	\$17,638	\$30,910	\$0	\$30,910
Overtime/Comp Time	\$95,927	\$70,602	\$55,384	\$70,602	\$0	\$70,602
Supplies	\$996,612	\$1,284,823	\$903,641	\$1,420,726	\$40,880	\$1,461,606
Temporary Services	\$790	\$23,958	\$10,050	\$23,958	\$0	\$23,958
Professional Services	\$490,802	\$402,580	\$313,086	\$402,580	\$0	\$402,580
Travel and Training	\$15,658	\$52,262	\$5,389	\$52,262	\$0	\$52,262
Other Services	\$6,815,980	\$7,469,207	\$3,998,220	\$7,341,862	\$112,700	\$7,454,562
Internal Charges	\$0	\$0	\$0	\$18,816	\$0	\$18,816
Transfers	\$283,856	\$484,994	\$143,879	\$487,194	\$0	\$487,194
Debt Service and Interest	\$123,361	\$5,052	\$35,803	\$5,052	\$0	\$5,052
Capital Expenditures	\$82,727	\$0	\$0	\$177,260	\$0	\$177,260
Total:	\$13,422,818	\$16,327,090	\$8,207,835	\$16,416,669	-\$758,692	\$15,657,977

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

78th St. Sust. Ag. Util/Maint. 5093-330-07

This request is for funding to operate and maintain the 78th Street Center for Sustainable Agriculture.

5093-330-518218-Administration	\$153,580	0.00	\$0
Facilities GF 12% Cut 330-CUT			
5093-330-518220-Routine Maintenance	-\$912,272	0.00	\$0

BUDGET ADJUSTMENTS TOTAL: **-\$758,692** **0.00** **\$0**

General Government Major Maintenance

Department Summary

The Major Maintenance Reserve Fund (5193) was established during 1997 under the control of the Office of Budget to manage the reserves generated by both the existing and the proposed programs with funding coming from the General Fund (0001), the ER & R Fund (5091), and the Road Fund (1012). Expenditures will be for project costs incurred by the service provider in accordance with the long term maintenance programs. The long term programs will include a contingency element which will enable changes to the annual program to be made by the County Administrator with the overall budget appropriations. The projects in this department relate specifically to general government facilities mostly in the downtown campus area.

	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>
General Government Major Maintenance	\$419,762	\$1,611,777	\$594,335	\$100,000	\$0	\$100,000
<u>Total:</u>	<u>\$419,762</u>	<u>\$1,611,777</u>	<u>\$594,335</u>	<u>\$100,000</u>	<u>\$0</u>	<u>\$100,000</u>
<u>Expenditures By Obj. Category</u>						
Supplies	\$419,762	\$1,361,777	\$594,335	\$0	\$0	\$0
Professional Services	\$0	\$250,000	\$0	\$100,000	\$0	\$100,000
<u>Total:</u>	<u>\$419,762</u>	<u>\$1,611,777</u>	<u>\$594,335</u>	<u>\$100,000</u>	<u>\$0</u>	<u>\$100,000</u>

General Government Major Maintenance

Program Summary

General Government Major Maintenance

This program includes cost for major maintenance projects performed for all Clark County Facilities. These buildings include, but are not limited to the County Courthouse, Franklin Center, 911 Emergency Services Center, 1408 Franklin and others. In addition to major maintenance projects, this program includes minor maintenance and remodel projects.

[Operational planning Cagories](#)

Purpose: Support

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
Supplies	\$419,762	\$1,361,777	\$594,335	\$0	\$0	\$0
Professional Services	\$0	\$250,000	\$0	\$100,000	\$0	\$100,000
Total:	<u>\$419,762</u>	<u>\$1,611,777</u>	<u>\$594,335</u>	<u>\$100,000</u>	<u>\$0</u>	<u>\$100,000</u>

General Services

Department Summary

The General Services department provides a wide variety of internal support services to the County's operating departments. Included are purchasing, printing, mail room, telecommunications, records, facilities management, construction services, and loss control. However, facilities management and loss control budgets will be submitted under separate cover.

	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>
Printing	\$460,706	\$755,485	\$657,757	\$506,226	-\$87,086	\$419,140
Purchasing	\$1,806,050	\$2,117,251	\$1,016,219	\$2,196,351	-\$3,988	\$2,192,363
GS Records Management Division	\$355,618	\$458,661	\$288,283	\$577,971	\$0	\$577,971
Mailroom	\$1,831,795	\$1,287,973	\$632,597	\$1,370,156	\$0	\$1,370,156
Telecommunications	\$216,427	\$268,257	\$128,040	\$293,136	-\$569,497	-\$276,361
Total:	<u>\$4,670,596</u>	<u>\$4,887,627</u>	<u>\$2,722,896</u>	<u>\$4,943,840</u>	<u>-\$660,571</u>	<u>\$4,283,269</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,926,090	\$2,060,220	\$1,140,604	\$2,347,337	-\$604,467	\$1,742,870
Benefits	\$546,363	\$833,877	\$366,773	\$1,012,256	-\$52,116	\$960,140
Overtime/Comp Time	\$7,080	\$7,000	\$1,171	\$7,000	\$0	\$7,000
Supplies	\$294,637	\$270,690	\$156,490	\$238,503	\$0	\$238,503
Temporary Services	\$73,241	\$6,214	\$45,527	\$6,214	\$0	\$6,214
Professional Services	\$21,379	\$62,300	\$17,885	\$52,400	\$0	\$52,400
Travel and Training	\$7,460	\$17,202	\$6,905	\$18,002	\$0	\$18,002
Other Services	\$1,784,068	\$1,267,124	\$679,418	\$1,253,000	\$0	\$1,253,000
Internal Charges	\$0	\$0	\$0	\$1,152	\$0	\$1,152
Capital Expenditures	\$10,278	\$363,000	\$308,123	\$7,976	-\$3,988	\$3,988
Total:	<u>\$4,670,596</u>	<u>\$4,887,627</u>	<u>\$2,722,896</u>	<u>\$4,943,840</u>	<u>-\$660,571</u>	<u>\$4,283,269</u>

General Services**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Office Assistant II	1	GEN0023.Office Assistant II	4	Coop, Heath M J
	Office Assistant I	1	GEN0012.Office Assistant I		Heflin, Ericka L
	Office Assistant II	1	GEN0011.Office Assistant II	6	Baumgardner, Babs L
	Office Assistant III	1	GEN0003.Office Assistant III	6	Balogh, Mary B
	Central Stores Assistant	.8	GEN0022.Central Stores Assistant	6	McConnell, Bill D
	Program Coordinator II	1	GEN0020.Program Coordinator II		Springmeyer, William A
	Office Assistant II	1	GEN0015.Office Assistant II	6	Odell, Koni R
	Central Stores Assistant	.5	GEN0016.Central Stores Assistant	6	Colvin, William W
	Indigent Defense Coordinator	1	GEN0024.Indigent Defense Coordinator		DeLong, David S
	Office Assistant II	1	GEN0021.Office Assistant II	1	
	Buyer, Assistant	1	GEN0019.Buyer, Assistant	6	Christopherson, Debra S
	Buyer	1	GEN0014.Buyer		Anderson, Allyson L
	Office Assistant II	1	GEN0008.Office Assistant II	6	Guerra, Richard S
	Office Assistant II	1	GEN0025.Office Assistant II	2	King, Madison G
	Program Coordinator II	1	GEN0005.Program Coordinator II		Taylor, Cathy M
	Office Assistant II	1	GEN0010.Office Assistant II	6	Schram, Stephanie A
	Office Assistant, Senior	1	GEN0013.Office Assistant, Senior	5	LaRocque, Linnea L
	Offset Press Operator	1	GEN0007.Offset Press Operator	6	Golliher, Rhonda F
	Buyer, Assistant	1	GEN0004.Buyer, Assistant	6	Ricci, Priscilla J
	Purchasing Manager	1	GEN0002.Purchasing Manager		Westerman, Michael A
	Print Shop and Mailroom Superv	1	GEN0006.Print Shop and Mailroom Superv		Barbieri, Twila D
	Records Officer	1	GEN0009.Records Officer		Penta, Andrew V
	Director, General Services	1	GEN0001.Director, General Services		McCauley, Mark G

22.3

General Services

Program Summary

GS Records Management Division

Records Management helps county departments comply with state laws relating to the preservation, access, and destruction of records (RCW 40.14, RCW 42.17). Records Management provides a range of services designed to reduce the amount of time county staff spends managing records, reduce the amount of space devoted to records storage, and reduce the overall costs required for maintaining all county records.

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	\$168,859	\$187,957	\$145,307	\$287,756	\$0	\$287,756
Benefits	\$58,737	\$90,986	\$59,958	\$158,497	\$0	\$158,497
Overtime/Comp Time	\$774	\$0	\$208	\$0	\$0	\$0
Supplies	\$92,272	\$109,200	\$50,015	\$73,300	\$0	\$73,300
Temporary Services	\$15,442	\$0	\$17,705	\$0	\$0	\$0
Professional Services	\$4,405	\$39,800	\$200	\$39,800	\$0	\$39,800
Travel and Training	\$926	\$1,600	\$592	\$2,500	\$0	\$2,500
Other Services	\$14,203	\$16,118	\$12,470	\$16,118	\$0	\$16,118
Capital Expenditures	\$0	\$13,000	\$1,828	\$0	\$0	\$0
<u>Total:</u>	<u>\$355,618</u>	<u>\$458,661</u>	<u>\$288,283</u>	<u>\$577,971</u>	<u>\$0</u>	<u>\$577,971</u>

General Services

Program Summary

Mailroom

The Mail room provides centralized handling of all internal and U.S. Postal Service mail pick up, sorting, delivery, metering and posting. This primary daily operation is often intermixed with the handling of special bulk mailings, UPS postings and other special mail-handling requirements. This centralization generates the volume necessary to obtain less costly pre sort rates, provides more timely delivery service to take advantage of interest earnings on incoming funds, and ensures that public funds are used most efficiently in regard to postal charges.

Operational planning Categories

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	\$121,769	\$140,152	\$85,475	\$186,848	\$0	\$186,848
Benefits	\$45,082	\$63,183	\$35,017	\$98,670	\$0	\$98,670
Overtime/Comp Time	\$510	\$2,000	\$180	\$2,000	\$0	\$2,000
Supplies	\$7,741	\$4,450	\$8,215	\$4,450	\$0	\$4,450
Temporary Services	\$0	\$0	\$2,848	\$0	\$0	\$0
Travel and Training	\$15	\$300	\$0	\$300	\$0	\$300
Other Services	\$1,656,678	\$1,077,888	\$500,862	\$1,077,888	\$0	\$1,077,888
<u>Total:</u>	<u>\$1,831,795</u>	<u>\$1,287,973</u>	<u>\$632,597</u>	<u>\$1,370,156</u>	<u>\$0</u>	<u>\$1,370,156</u>

General Services

Program Summary

Printing

The Print shop receives requests for copies from all departments. These requests are printed and the printed materials are delivered to the requesting department(s). The Print shop also provides services such as padding, collating, punching and direct delivery to the Mail room.

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	\$207,372	\$167,452	\$116,805	\$216,022	-\$61,028	\$154,994
Benefits	\$61,258	\$70,333	\$41,469	\$104,480	-\$26,058	\$78,422
Overtime/Comp Time	\$4,460	\$3,000	\$637	\$3,000	\$0	\$3,000
Supplies	\$159,448	\$130,200	\$78,730	\$130,200	\$0	\$130,200
Temporary Services	\$797	\$0	\$2,848	\$0	\$0	\$0
Professional Services	\$0	\$2,000	\$7,787	\$2,000	\$0	\$2,000
Travel and Training	\$0	\$400	\$79	\$400	\$0	\$400
Other Services	\$27,371	\$42,100	\$103,270	\$50,124	\$0	\$50,124
Capital Expenditures	\$0	\$340,000	\$306,132	\$0	\$0	\$0
Total:	\$460,706	\$755,485	\$657,757	\$506,226	-\$87,086	\$419,140

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

General Services and Risk 12% 320-CUT

0001-320-518402-Printing

-\$87,086 -1.00 \$0

BUDGET ADJUSTMENTS TOTAL: **-\$87,086** **-1.00** **\$0**

General Services

Program Summary

Purchasing

The Purchasing Division receives requests for all supplies, services, and equipment required by County departments. Purchasing staff then obtain pricing, select vendors, arrange for purchase, follow up on delivery, address complaints, and maintain working relationships with the associated vendors. Through centralized procurement and control, the department provides for the fair and equitable treatment of all persons involved in Clark County's purchasing process, maximizes the purchasing value of public funds, and provides safeguards for maintaining the system's quality and integrity.

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	\$1,267,635	\$1,412,261	\$719,689	\$1,462,681	\$0	\$1,462,681
Benefits	\$346,040	\$549,922	\$210,555	\$575,903	\$0	\$575,903
Overtime/Comp Time	\$1,304	\$2,000	\$146	\$2,000	\$0	\$2,000
Supplies	\$34,987	\$26,840	\$19,530	\$30,553	\$0	\$30,553
Temporary Services	\$57,002	\$6,214	\$22,126	\$6,214	\$0	\$6,214
Professional Services	\$16,447	\$20,000	\$9,898	\$10,000	\$0	\$10,000
Travel and Training	\$6,519	\$12,602	\$4,868	\$12,602	\$0	\$12,602
Other Services	\$65,838	\$77,412	\$29,244	\$87,270	\$0	\$87,270
Internal Charges	\$0	\$0	\$0	\$1,152	\$0	\$1,152
Capital Expenditures	\$10,278	\$10,000	\$163	\$7,976	-\$3,988	\$3,988
Total:	\$1,806,050	\$2,117,251	\$1,016,219	\$2,196,351	-\$3,988	\$2,192,363

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

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

0001-320-518401-Purchasing - \$3,988 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: - \$3,988 0.00 \$0

General Services

Program Summary

Telecommunications

The Telecommunications Division provides centralized voice communication equipment, services and support. It maintains and installs all related equipment, monitors service levels, provides technical support and training, processes and monitors all associated costs, and monitors the telecommunication market so it can advise county departments on how to improve service levels through new technology.

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	\$160,455	\$152,398	\$73,328	\$194,030	-\$543,439	-\$349,409
Benefits	\$35,246	\$59,453	\$19,774	\$74,706	-\$26,058	\$48,648
Overtime/Comp Time	\$32	\$0	\$0	\$0	\$0	\$0
Supplies	\$189	\$0	\$0	\$0	\$0	\$0
Professional Services	\$527	\$500	\$0	\$600	\$0	\$600
Travel and Training	\$0	\$2,300	\$1,366	\$2,200	\$0	\$2,200
Other Services	\$19,978	\$53,606	\$33,572	\$21,600	\$0	\$21,600
Total:	\$216,427	\$268,257	\$128,040	\$293,136	-\$569,497	-\$276,361

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

General Services and Risk 12%	320-CUT			
0001-320-518404-Telephone			-\$569,497	-1.00
BUDGET ADJUSTMENTS TOTAL:			-\$569,497	-1.00
				\$0

Human Resources

Department Summary

The Human Resources Department is responsible for all personnel functions of county government including recruitment, hiring, compensation, benefits, labor relations, employee relations, civil service, training and others. The missions of the department is to enhance the effectiveness with which the County hires, compensates and manages its employees in support of each department's goals.

	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>
Human Resources Services	\$2,137,052	\$2,542,495	\$1,402,367	\$3,154,541	-\$5,348	\$3,149,193
CCSO Testing 201	\$153,342	\$162,425	\$91,230	\$170,150	\$0	\$170,150
County Wide Programs	\$433,240	\$927,763	\$303,759	\$576,506	\$0	\$576,506
Total:	<u>\$2,723,634</u>	<u>\$3,632,683</u>	<u>\$1,797,356</u>	<u>\$3,901,197</u>	<u>-\$5,348</u>	<u>\$3,895,849</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,694,421	\$1,986,977	\$1,135,266	\$2,291,079	-\$72,216	\$2,218,863
Benefits	\$411,000	\$757,488	\$300,311	\$860,826	\$62,868	\$923,694
Overtime/Comp Time	\$20,042	\$25,000	\$6,395	\$25,000	\$0	\$25,000
Supplies	\$58,106	\$70,450	\$25,765	\$79,000	\$4,000	\$83,000
Temporary Services	\$42,954	\$75,000	\$23,717	\$45,000	\$0	\$45,000
Professional Services	\$310,997	\$457,228	\$178,855	\$280,510	\$0	\$280,510
Travel and Training	\$19,929	\$37,800	\$24,328	\$40,000	\$0	\$40,000
Other Services	\$166,185	\$222,740	\$102,719	\$279,782	\$0	\$279,782
Total:	<u>\$2,723,634</u>	<u>\$3,632,683</u>	<u>\$1,797,356</u>	<u>\$3,901,197</u>	<u>-\$5,348</u>	<u>\$3,895,849</u>

Human Resources

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Program Assistant	1	HRS0002.Program Assistant	2	Hodges, Diana
	Human Resources Rep, Senior	1	HRS0018.Human Resources Rep, Senior		Monks, Christina A
	Human Resources Representative	1	HRS0017.Human Resources Representative		Vergis, Maria T
	Human Resources Representative	1	HRS0014.Human Resources Representative		Bourcier, Laura E
	Human Resources Representative	.8	HRS0007.Human Resources Representative		Alexander, Judy A
	Office Assistant III	1	HRS0010.Office Assistant III	5	Fielden, Cheryl A
	Program Manager II	1	HRS0009.Program Manager II		Bartlett, Kathryn G
	Director, Human Resources	1	HRS0005.Director, Human Resources		Reis, Francine M
	Dept Info Systems Coord II	1	HRS0013.Dept Info Systems Coord II	3	Hammrich, Jeremy W
	Human Resources Rep, Assoc	1	HRS0008.Human Resources Rep, Assoc		Back, Kathleen P
	Program Manager II	1	HRS0001.Program Manager II		Hertig, Joseph G
	Office Assistant II	1	HRS0015.Office Assistant II	4	Crooks, Judy
	Administrative Serv Mgr I	1			
	Office Assistant III	1	HRS0012.Office Assistant III	6	Baldassare, Pamela S
	Human Resources Rep, Assoc	1	HRS0011.Human Resources Rep, Assoc		Harrington Smith, Leslie A
	Human Resources Rep, Senior	1	HRS0016.Human Resources Rep, Senior		Langland, Alf S
	Office Assistant II	1	HRS0006.Office Assistant II	5	Martin, Arlene G
	Program Manager II	1	HRS0004.Program Manager II		Larson, Keith B
		17.8			

Human Resources

Program Summary

CCSO Testing 201

This program is responsible for recruiting and selecting most Sheriff's Office personnel and carrying out related administrative functions on behalf of the Civil Service Commissioner.

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	\$124,995	\$116,632	\$66,633	\$126,756	\$0	\$126,756
Benefits	\$25,431	\$35,893	\$15,434	\$43,394	\$0	\$43,394
Supplies	\$646	\$0	\$0	\$0	\$0	\$0
Professional Services	\$2,790	\$5,200	\$9,163	\$0	\$0	\$0
Travel and Training	-\$520	\$700	\$0	\$0	\$0	\$0
Other Services	\$0	\$4,000	\$0	\$0	\$0	\$0
Total:	<u>\$153,342</u>	<u>\$162,425</u>	<u>\$91,230</u>	<u>\$170,150</u>	<u>\$0</u>	<u>\$170,150</u>

Human Resources

Program Summary

County Wide Programs

This program encompasses a variety of distinct special programs administered by the department: the Employee Assistance Program; the Property Tax Work-off Program which assists low-income and disabled persons to meet County property tax obligations through temporary work; the Courthouse Information Booth which is staffed by retired volunteers; employee recognition programs; and county-wide Training Programs which provide training opportunities of county-wide application.

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	\$193,797	\$410,790	\$167,343	\$414,634	\$0	\$414,634
Benefits	\$58,774	\$164,339	\$47,471	\$161,872	\$0	\$161,872
Overtime/Comp Time	\$3,033	\$0	\$1,151	\$0	\$0	\$0
Supplies	\$3,460	\$20,000	\$1,332	\$0	\$0	\$0
Temporary Services	\$28,740	\$45,000	\$12,808	\$0	\$0	\$0
Professional Services	\$123,563	\$247,028	\$59,988	\$0	\$0	\$0
Travel and Training	\$315	\$3,600	\$94	\$0	\$0	\$0
Other Services	\$21,558	\$37,006	\$13,572	\$0	\$0	\$0
<u>Total:</u>	<u>\$433,240</u>	<u>\$927,763</u>	<u>\$303,759</u>	<u>\$576,506</u>	<u>\$0</u>	<u>\$576,506</u>

Human Resources

Program Summary

Human Resources Services

Provide professional services, programs and advice regarding all employment-related matters. Manage labor relations (12 bargaining units) and employee relations. Recommend policies and design and manage programs to select high-quality employees, to enhance the workplace, to treat employees fairly, and to provide total compensation packages that are competitive and cost effective. To ensure employment conditions meet legal compliance.

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	\$1,375,629	\$1,459,555	\$901,290	\$1,749,689	-\$72,216	\$1,677,473
Benefits	\$326,795	\$557,256	\$237,406	\$655,560	\$62,868	\$718,428
Overtime/Comp Time	\$17,009	\$25,000	\$5,244	\$25,000	\$0	\$25,000
Supplies	\$54,000	\$50,450	\$24,433	\$79,000	\$4,000	\$83,000
Temporary Services	\$14,214	\$30,000	\$10,909	\$45,000	\$0	\$45,000
Professional Services	\$184,644	\$205,000	\$109,704	\$280,510	\$0	\$280,510
Travel and Training	\$20,134	\$33,500	\$24,234	\$40,000	\$0	\$40,000
Other Services	\$144,627	\$181,734	\$89,147	\$279,782	\$0	\$279,782
Total:	\$2,137,052	\$2,542,495	\$1,402,367	\$3,154,541	-\$5,348	\$3,149,193

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

Diversity Coordinator 0001-310-01

This package will change the Diversity Coordinator position from Project to Regular. Changing this position to regular will continue the county's efforts for Cultural Diversity within the organization and representing the county in the community.

0001-310-516101-Human Resource Services	\$204,652	1.00	\$0
Human Resources 12% Cut 310-CUT			
0001-310-516101-Human Resource Services	-\$210,000	0.00	\$0

BUDGET ADJUSTMENTS TOTAL: - \$5,348 1.00 \$0

Information Services

Department Summary

The Office of Budget and Information Services (OBIS) is responsible for the County's budgeting, financial planning, and information technology functions. The budget division works with the Board of County Commissioners and county departments to develop the county budget, long-term financial projections, and operational policies. The information services division manages the technology infrastructure, including network, servers, software applications, programmers and other staff, for county departments, the City of Vancouver, and other participating agencies.

	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>
IS Administration	\$849,996	\$1,933,498	\$1,118,134	\$1,683,257	\$6,602	\$1,689,859
Maintenance Agreements	\$976,636	\$993,000	\$0	\$0	\$0	\$0
Help Desk	\$716,618	\$670,623	\$375,659	\$911,614	\$0	\$911,614
OBIS Operations	\$459,775	\$602,100	\$196,237	\$328,802	\$0	\$328,802
GF Systems and Programming	\$5,029,172	\$6,804,972	\$3,141,174	\$5,712,798	-\$626,580	\$5,086,218
Network Communications-OBIS	\$1,863,934	\$2,749,035	\$1,144,845	\$2,160,986	-\$351,762	\$1,809,224
Software Licenses	\$1,769,283	\$1,155,200	\$0	\$0	\$0	\$0
System Administration	\$1,703,272	\$1,246,957	\$893,653	\$1,847,840	-\$1,161,438	\$686,402
Data Circuits	\$408,098	\$571,206	\$780,046	\$2,378,784	-\$116,774	\$2,262,010
Total:	\$13,776,784	\$16,726,591	\$7,649,748	\$15,024,081	-\$2,249,952	\$12,774,129

Expenditures By Obj. Category

Salaries, Regular	\$6,941,337	\$7,423,006	\$3,608,240	\$7,342,492	-\$1,443,352	\$5,899,140
Benefits	\$1,488,573	\$2,344,537	\$887,970	\$2,590,356	-\$261,980	\$2,328,376
Allowances	\$280	\$200	\$21	\$202	\$0	\$202
Overtime/Comp Time	\$278,766	\$337,908	\$136,817	\$311,814	-\$91,552	\$220,262
Supplies	\$2,580,294	\$3,603,947	\$1,001,487	\$1,958,292	-\$369,932	\$1,588,360
Temporary Services	\$700	\$12,000	\$8,586	\$11,000	-\$250	\$10,750
Professional Services	\$954,699	\$1,245,234	\$689,253	\$722,798	-\$123,854	\$598,944
Travel and Training	\$199,808	\$231,440	\$84,498	\$249,958	-\$24,266	\$225,692
Other Services	\$1,229,047	\$1,518,819	\$823,358	\$1,834,569	\$65,234	\$1,899,803
Internal Charges	\$2,572	\$2,600	\$16,589	\$2,600	\$0	\$2,600
Capital Expenditures	\$100,708	\$6,900	\$392,929	\$0	\$0	\$0
Total:	\$13,776,784	\$16,726,591	\$7,649,748	\$15,024,081	-\$2,249,952	\$12,774,129

Information Services

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Director, Info Technology	1	BUD0033.Director, Info Technology		Scheuch, David M
	Database Administrator, Princ	1	BUD0025.Database Administrator, Princ	6	Vuu, Loann T
	Systems Administrator, Sr	1	BUD0045.Systems Administrator, Sr	1	
	Database Administrator, Sr	1	BUD0042.Database Administrator, Sr	5	Hickel, Edward J
	Network Administrator, Sr	1	BUD0017.Network Administrator, Sr	6	Vidito, Michael J
	Information Tech Assistant	1	BUD0012.Information Tech Assistant	6	Johnston, Sandra L
	Programmer Analyst, Princ	1	BUD0059.Programmer Analyst, Princ	1	
	Database Administrator, Sr	1	BUD0035.Database Administrator, Sr	6	Donaldson, Kevin S
	Technical Support Specialist 2	1	BUD0016.Technical Support Specialist 2	5	Gammelgard, Lee O
	Technical Support Specialist 2	1	BUD0015.Technical Support Specialist 2	6	Browne King, Connie Jo
	Technical Support Spec, Sr	1	BUD0049.Technical Support Spec, Sr	6	Jacobson, Bill L
	Programmer Analyst, Sr	1	BUD0048.Programmer Analyst, Sr	7	Check, Anne M
	Programmer Analyst, Sr	1	BUD0044.Programmer Analyst, Sr	1	
	Programmer Analyst, Sr	1	BUD0026.Programmer Analyst, Sr	7	Oaks, Harold D
	Programmer Analyst, Sr	1	BUD0024.Programmer Analyst, Sr	7	Renon, Florentino
	Programmer Analyst, Princ	1	BUD0022.Programmer Analyst, Princ	7	Johnson, Stephen L
	Programmer Analyst, Princ	1	BUD0021.Programmer Analyst, Princ	7	Howells, Harold
	Programmer Analyst, Princ	1	BUD0020.Programmer Analyst, Princ	7	Swayam, Venkata S
	Technical Support Specialist 2	1	BUD0039.Technical Support Specialist 2	6	Woodrow, William J
	Systems Administrator, Sr	1	BUD0047.Systems Administrator, Sr	6	Wilkerson, Victor L
	Systems Administrator, Sr	1	BUD0028.Systems Administrator, Sr	6	Buss, Richard W
	Technical Support Specialist 2	1	BUD0040.Technical Support Specialist 2	6	Alonzo, Lou
	Network Administrator, Princ	1	BUD0054.Network Administrator, Princ	6	Lichty, Alan S
	Programmer Analyst, Sr	1	BUD0027.Programmer Analyst, Sr	7	Croteau, Marian A
	Information Technology Mgr III	1	BUD0011.Information Technology Mgr III		Robertson, Nathan A
	Department Finance Manager	1	BUD0009.Department Finance Manager		Stickel, Alan E
	Network Administrator, Lead	1	BUD0018.Network Administrator, Lead	6	Schnelle, Richard C
	Information Technology Mgr III	1	BUD0055.Information Technology Mgr III		Hominiuk, James S
	Programmer Analyst, Sr	1	BUD0031.Programmer Analyst, Sr	2	Morrison, Patrick M
	Systems Administrator, Sr	1	BUD0030.Systems Administrator, Sr	6	Rankin, Richard D
	Systems Administrator, Sr	1	BUD0029.Systems Administrator, Sr	6	Gerke, Paul K
	Information Tech Supervisor	1	BUD0014.Information Tech Supervisor		Fisher, Karen D
	Information Technology Mgr III	1	BUD0010.Information Technology Mgr III		Collings, Raymond G
	Programmer Analyst, Princ	1	BUD0008.Programmer Analyst, Princ	7	Parker, Larry L
	Network Administrator	1	BUD0058.Network Administrator	5	Groce, James M
	Systems Administrator, Sr	1	BUD0032.Systems Administrator, Sr	6	Powell, Kenneth C
	IT Accounting Assistant	1	BUD0013.IT Accounting Assistant	6	Hunt, Margaret D
	Programmer Analyst, Sr	1	BUD0050.Programmer Analyst, Sr	2	Fink, Stephen D
	Programmer Analyst, Sr	1	BUD0046.Programmer Analyst, Sr	7	Sines, Phyllis C
	Information Technology Mgr I	1	BUD0038.Information Technology Mgr I		Peterson, Matthew M
	Programmer Analyst, Sr	1	BUD0037.Programmer Analyst, Sr	7	Ganga, Venu
	Programmer Analyst, Sr	1	BUD0023.Programmer Analyst, Sr	7	Hymas, Duane
	Programmer Analyst, Sr	1	BUD0052.Programmer Analyst, Sr	3	Niemiec, John B
	Programmer Analyst, Sr	1	BUD0051.Programmer Analyst, Sr	4	LeVitre, Jon P
	Systems Administrator, Sr	1	BUD0043.Systems Administrator, Sr	6	Green, Lisa M
	Database Administrator, Princ	1	BUD0036.Database Administrator, Princ	6	Harrington, Mark C
	Programmer Analyst, Princ	1	BUD0019.Programmer Analyst, Princ	7	Schafer, Patricia M

Information Services

Program Summary

Data Circuits

Data circuits are purchased from an outside carrier and provide for a data connection between one location and another, including the internet. This is an IS function that budgets for and collects costs associated with this activity.

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	\$0	\$0	\$243,914	\$911,624	\$0	\$911,624
Benefits	\$0	\$0	\$54,888	\$298,704	\$0	\$298,704
Allowances	\$0	\$0	\$14	\$40	\$0	\$40
Overtime/Comp Time	\$0	\$0	\$13,398	\$58,064	-\$5,804	\$52,260
Supplies	\$0	\$25,393	\$155,942	\$380,650	-\$38,038	\$342,612
Temporary Services	\$0	\$0	\$0	\$2,500	-\$250	\$2,250
Professional Services	\$407,997	\$545,713	\$211,183	\$551,246	-\$55,124	\$496,122
Travel and Training	\$0	\$0	\$1,074	\$20,418	-\$2,040	\$18,378
Other Services	\$101	\$100	\$99,633	\$155,538	-\$15,518	\$140,020
Total:	\$408,098	\$571,206	\$780,046	\$2,378,784	-\$116,774	\$2,262,010

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

Reduce revenue & expenditures 0001-305-40

The City of Vancouver contracts for services provided by Clark County Information Services. The latest agreement provides that revenue from the City of Vancouver will be reduced in 2009/2010 by \$1,136,061 with an equal reduction in related expenditures.

0001-305-518812-Circuits & Network Admin

-\$116,774	0.00	\$0
------------	------	-----

BUDGET ADJUSTMENTS TOTAL:	-\$116,774	0.00	\$0
----------------------------------	-------------------	-------------	------------

Information Services

Program Summary

GF Systems and Programming

Systems and Programming provides application and programming support to critical systems including financial systems (payroll and general ledger system), law and justice systems (jail records and databases, case tracking, and 911 Emergency Dispatch.

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	\$3,447,403	\$3,765,807	\$1,784,447	\$3,772,014	-\$391,112	\$3,380,902
Benefits	\$725,780	\$1,174,650	\$448,203	\$1,359,888	-\$125,718	\$1,234,170
Overtime/Comp Time	\$136,252	\$175,000	\$73,846	\$158,000	-\$36,250	\$121,750
Supplies	\$50,934	\$941,420	\$225,551	\$54,104	-\$6,500	\$47,604
Temporary Services	\$700	\$1,000	\$0	\$0	\$0	\$0
Professional Services	\$527,125	\$580,579	\$319,745	\$158,168	-\$67,000	\$91,168
Travel and Training	\$77,376	\$93,900	\$35,891	\$137,178	\$0	\$137,178
Other Services	\$63,602	\$72,616	\$252,389	\$73,446	\$0	\$73,446
Capital Expenditures	\$0	\$0	\$1,102	\$0	\$0	\$0
Total:	\$5,029,172	\$6,804,972	\$3,141,174	\$5,712,798	-\$626,580	\$5,086,218

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

Info Services 12% Cut 305-CUT

0001-305-518860-Systems And Programing

-\$150,388 -1.00 \$0

Reduce revenue & expenditures 0001-305-40

The City of Vancouver contracts for services provided by Clark County Information Services. The latest agreement provides that revenue from the City of Vancouver will be reduced in 2009/2010 by \$1,136,061 with an equal reduction in related expenditures.

0001-305-518860-Systems And Programing

-\$476,192 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: **-\$626,580** **-1.00** **\$0**

Information Services

Program Summary

Help Desk

The help desk provides county, City of Vancouver, and other regional service customers telephone support for PC and network related problems and is the centralized clearinghouse of information on system status.

Operational planning Categories

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	\$522,058	\$382,975	\$280,895	\$618,418	\$0	\$618,418
Benefits	\$125,544	\$122,382	\$69,907	\$219,620	\$0	\$219,620
Overtime/Comp Time	\$1,344	\$1,500	\$432	\$1,500	\$0	\$1,500
Supplies	\$35,573	\$131,884	\$16,604	\$42,200	\$0	\$42,200
Temporary Services	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
Professional Services	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
Travel and Training	\$9,872	\$10,600	\$800	\$10,840	\$0	\$10,840
Other Services	\$22,227	\$14,282	\$7,021	\$12,036	\$0	\$12,036
<u>Total:</u>	<u>\$716,618</u>	<u>\$670,623</u>	<u>\$375,659</u>	<u>\$911,614</u>	<u>\$0</u>	<u>\$911,614</u>

Information Services

Program Summary

IS Administration

IS administration provides administrative support to OBIS staff, plans and implements technology services, project management, and financial management.

Operational planning Categories

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	\$573,663	\$674,744	\$344,996	\$594,506	\$99,792	\$694,298
Benefits	\$139,738	\$225,435	\$91,262	\$232,680	-\$70,930	\$161,750
Overtime/Comp Time	\$4,315	\$5,400	\$1,924	\$5,400	-\$1,250	\$4,150
Supplies	\$31,022	\$534,700	\$74,347	\$92,308	-\$17,230	\$75,078
Temporary Services	\$0	\$0	\$8,586	\$2,500	\$0	\$2,500
Professional Services	\$3,399	\$103,800	\$153,563	\$5,030	-\$480	\$4,550
Travel and Training	\$3,223	\$4,000	\$5,605	\$9,958	-\$1,500	\$8,458
Other Services	\$91,572	\$382,119	\$29,435	\$738,275	-\$1,800	\$736,475
Internal Charges	\$2,572	\$2,600	\$16,589	\$2,600	\$0	\$2,600
Capital Expenditures	\$492	\$700	\$391,827	\$0	\$0	\$0
Total:	\$849,996	\$1,933,498	\$1,118,134	\$1,683,257	\$6,602	\$1,689,859

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
--	-------------	-----	---------

DCD Cost Analysis & Fee Calc. 0001-305-39

This decision package extends a project position (BUD0806) to Dec. 31, 2009. In February 2008, the BOCC approved an 18 month project position to lead an effort in the Dept of Community Development to develop a process by which fee setting is better documented and by which fees are directly related to the cost of providing services. A project position was created in the 2007/08 biennium reporting to the Deputy County Administrator. As the Community Development analysis project winds down, this position will take on the leadership of the new Law & Justice System implementation, providing project management, direction, and coordination of the selection and implementation of the new Law & Justice systems as identified in the March 2006 MTG Study. Due to the complexity and multi-biennium nature of the Law & Justice project, we anticipate a future request converting the project position to a permanent employee.

0001-305-518810-IS Admin Support \$242,656 1.00 \$0

Info Services 12% Cut 305-CUT

0001-305-518810-IS Admin Support -\$213,794 -1.00 \$0

Reduce revenue & expenditures 0001-305-40

The City of Vancouver contracts for services provided by Clark County Information Services. The latest agreement provides that revenue from the City of Vancouver will be reduced in 2009/2010 by \$1,136,061 with an equal reduction in related expenditures.

0001-305-518810-IS Admin Support -\$22,260 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: \$6,602 0.00 \$0

Information Services

Program Summary

Maintenance Agreements

Maintenance agreements are purchased from an outside vendor and provide long-term (greater than one year) maintenance on county owned server and related hardware. This is an IS function that budgets for and collects costs associated with this activity.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Internal

<u>Program By Obj. Category:</u>	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Other Services	\$976,636	\$993,000	\$0	\$0	\$0	\$0
Total:	\$976,636	\$993,000	\$0	\$0	\$0	\$0

Information Services

Program Summary

Network Communications-OBIS

Network communications provides the installation, maintenance, and repair of the equipment (switches, routers, hubs, etc.) that connect server computers to desktop computers and peripherals.

Operational planning Categories

Purpose:

Scope:

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$845,394	\$1,556,674	\$376,240	\$342,784	-\$170,496	\$172,288
Benefits	\$171,301	\$485,279	\$88,908	\$112,254	-\$40,704	\$71,550
Allowances	\$259	\$100	\$7	\$80	\$0	\$80
Overtime/Comp Time	\$52,710	\$64,908	\$12,790	\$25,906	-\$14,944	\$10,962
Supplies	\$631,480	\$562,650	\$358,828	\$980,016	-\$219,426	\$760,590
Temporary Services	\$0	\$5,000	\$0	\$0	\$0	\$0
Professional Services	\$1,310	\$10,942	\$1,881	\$2,098	-\$1,250	\$848
Travel and Training	\$37,795	\$47,240	\$16,421	\$20,344	\$0	\$20,344
Other Services	\$28,127	\$16,242	\$289,770	\$677,504	\$95,058	\$772,562
Capital Expenditures	\$95,558	\$0	\$0	\$0	\$0	\$0
Total:	\$1,863,934	\$2,749,035	\$1,144,845	\$2,160,986	-\$351,762	\$1,809,224

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

C3MS Annual S/W Maintenance 0001.305.13

The County recently purchased a case management system from Loryx Systems to meet the case management needs of the Corrections, Juvenile, & Therapeutic Courts. The first years maintenance was included in the project budget, but software support for year 2 on needs additional funding. This is a request for additional funding for the follow-on years maintenance.

0001-305-518870-Unix Admin

\$225,000 0.00 \$0

Info Services 12% Cut 305-CUT

0001-305-518870-Unix Admin

-\$211,200 -1.00 \$0

Reduce revenue & expenditures 0001-305-40

The City of Vancouver contracts for services provided by Clark County Information Services. The latest agreement provides that revenue from the City of Vancouver will be reduced in 2009/2010 by \$1,136,061 with an equal reduction in related expenditures.

0001-305-518870-Unix Admin

-\$365,562 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: -\$351,762 -1.00 \$0

Information Services

Program Summary

OBIS Operations

Operations provides all database processing of reports and data storage, backup and retrieval for all County departments. Operations maintains data security with a comprehensive tape back-up system that is processed daily.

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	\$316,546	\$370,984	\$112,825	\$155,416	\$0	\$155,416
Benefits	\$66,741	\$116,246	\$26,683	\$56,510	\$0	\$56,510
Overtime/Comp Time	\$1,458	\$1,700	\$740	\$1,700	\$0	\$1,700
Supplies	\$61,534	\$94,000	\$48,673	\$90,000	\$0	\$90,000
Professional Services	\$2,343	\$3,200	\$1,192	\$3,200	\$0	\$3,200
Travel and Training	\$5,216	\$5,700	\$1,144	\$5,700	\$0	\$5,700
Other Services	\$5,937	\$10,270	\$4,980	\$16,276	\$0	\$16,276
Total:	\$459,775	\$602,100	\$196,237	\$328,802	\$0	\$328,802

Information Services

Program Summary

Software Licenses

Software vendors usually charge a maintenance or licensing fee in exchange for periodic support and application upgrades. This is an IS function that budgets for and collects costs associated with system-wide software applications and database licensing and maintenance.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Internal

<u>Program By Obj. Category:</u>	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$1,756,783	\$1,155,200	\$0	\$0	\$0	\$0
Professional Services	\$12,500	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$1,769,283</u>	<u>\$1,155,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Information Services

Program Summary

System Administration

Systems administrators are responsible for the architecture, design, installation and operation of the function of the overall network.

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	\$1,236,273	\$671,822	\$464,923	\$947,730	-\$981,536	-\$33,806
Benefits	\$259,469	\$220,545	\$108,119	\$310,700	-\$24,628	\$286,072
Allowances	\$21	\$100	\$0	\$82	\$0	\$82
Overtime/Comp Time	\$82,687	\$89,400	\$33,687	\$61,244	-\$33,304	\$27,940
Supplies	\$12,968	\$158,700	\$121,542	\$319,014	-\$88,738	\$230,276
Professional Services	\$25	\$0	\$1,689	\$2,056	\$0	\$2,056
Travel and Training	\$66,326	\$70,000	\$23,563	\$45,520	-\$20,726	\$24,794
Other Services	\$40,845	\$30,190	\$140,130	\$161,494	-\$12,506	\$148,988
Capital Expenditures	\$4,658	\$6,200	\$0	\$0	\$0	\$0
Total:	\$1,703,272	\$1,246,957	\$893,653	\$1,847,840	-\$1,161,438	\$686,402

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

Info Services 12% Cut 305-CUT

0001-305-518885-NT Admin

-\$1,006,164 -2.00

\$0

Reduce revenue & expenditures 0001-305-40

The City of Vancouver contracts for services provided by Clark County Information Services. The latest agreement provides that revenue from the City of Vancouver will be reduced in 2009/2010 by \$1,136,061 with an equal reduction in related expenditures.

0001-305-518885-NT Admin

-\$155,274 0.00

\$0

BUDGET ADJUSTMENTS TOTAL: -\$1,161,438 -2.00 \$0

MDC & Radio ER&R

Department Summary

The department is responsible for collecting funds to pay for the repair and replacement of Mobile Data Computers (MDCs) and 800 MHz radios used by the Clark County Sheriff's Office and other County departments.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Repair and Replacement of MDC and Radio	\$359,568	\$632,639	\$284,638	\$632,640	\$0	\$632,640
<u>Total:</u>	<u>\$359,568</u>	<u>\$632,639</u>	<u>\$284,638</u>	<u>\$632,640</u>	<u>\$0</u>	<u>\$632,640</u>
 <u>Expenditures By Obj. Category</u>						
Supplies	\$253,764	\$496,304	\$221,803	\$496,304	\$0	\$496,304
Other Services	\$105,804	\$136,335	\$62,835	\$136,336	\$0	\$136,336
<u>Total:</u>	<u>\$359,568</u>	<u>\$632,639</u>	<u>\$284,638</u>	<u>\$632,640</u>	<u>\$0</u>	<u>\$632,640</u>

MDC & Radio ER&R

Program Summary

Repair and Replacement of MDC and Radio

This program is responsible for the repair and replacement of the County's Mobile Data Computers (MDCs) and 800 MHz Radios used by the Clark County Sheriff's Office and other County departments.

Operational planning Cagories

Purpose: Support

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
Supplies	\$253,764	\$496,304	\$221,803	\$496,304	\$0	\$496,304
Other Services	\$105,804	\$136,335	\$62,835	\$136,336	\$0	\$136,336
Total:	<u>\$359,568</u>	<u>\$632,639</u>	<u>\$284,638</u>	<u>\$632,640</u>	<u>\$0</u>	<u>\$632,640</u>

Major Maintenance Reserve - General

Department Summary

The Major Maintenance Reserve Fund (5193) was established during 1995 under the control of the Office of Budget to manage the reserves generated by both the existing and the proposed programs with funding coming from the General Fund (0001), the ER & R Fund (5091), the Road Fund (1012) and the Road Operations Fund (5095). Expenditures will be for project costs incurred by the service provider in accordance with the long term maintenance programs. The long term programs will include a contingency element which will enable changes to the annual program to be made by the County Administrator with the overall budget appropriations. The projects in this department relate specifically to general government facilities mostly in the downtown campus area.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Major Maintenance Reserve - General	\$236,160	\$0	\$75,400	\$0	\$0	\$0
<u>Total:</u>	<u>\$236,160</u>	<u>\$0</u>	<u>\$75,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Expenditures By Obj. Category</u>						
Supplies	\$13	\$0	\$0	\$0	\$0	\$0
Other Services	\$236,147	\$0	\$75,400	\$0	\$0	\$0
<u>Total:</u>	<u>\$236,160</u>	<u>\$0</u>	<u>\$75,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Major Maintenance Reserve - General

Program Summary

Major Maintenance Reserve - General

This program represents both reserves and expenditures for major maintenance projects for the Facilities Management function within the general government structure.

Operational planning Cagories

Purpose: Discretionary

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
Supplies	\$13	\$0	\$0	\$0	\$0	\$0
Other Services	\$236,147	\$0	\$75,400	\$0	\$0	\$0
Total:	<u>\$236,160</u>	<u>\$0</u>	<u>\$75,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Public Information and Outreach

Department Summary

The Public Information and Outreach office (PIO) provides citizens with accurate, comprehensive information about county services, activities, and issues. In addition, the PIO office serves as a resource for elected officials' offices and other county departments in developing strategies and materials that promote effective communication and outreach with the public. The Neighborhood Outreach Program is an important component of that effort, enhancing community dialogue, partnerships, and problem-solving. The PIO office serves as the lead public information officer for the Emergency Coordination Center in the event of a natural disaster or emergency, and is responsible for establishing procedures and coordinating with other intergovernmental agencies and municipalities within Clark County.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Communications	\$840,811	\$1,031,602	\$502,538	\$1,014,118	-\$116,949	\$897,169
Neighborhood Outreach	\$13,528	\$20,456	\$10,875	\$20,456	\$0	\$20,456
<u>Total:</u>	<u>\$854,339</u>	<u>\$1,052,058</u>	<u>\$513,413</u>	<u>\$1,034,574</u>	<u>-\$116,949</u>	<u>\$917,625</u>

Expenditures By Obj. Category

Salaries, Regular	\$627,270	\$706,698	\$363,902	\$650,736	-\$116,949	\$533,787
Benefits	\$142,272	\$228,817	\$94,848	\$218,292	\$0	\$218,292
Supplies	\$17,699	\$28,694	\$20,506	\$20,194	\$0	\$20,194
Temporary Services	\$8,784	\$11,350	\$4,936	\$11,350	\$0	\$11,350
Professional Services	\$17,280	\$26,750	\$1,832	\$82,100	\$0	\$82,100
Travel and Training	\$7,497	\$15,748	\$7,870	\$18,398	\$0	\$18,398
Other Services	\$33,537	\$34,001	\$19,519	\$33,504	\$0	\$33,504
<u>Total:</u>	<u>\$854,339</u>	<u>\$1,052,058</u>	<u>\$513,413</u>	<u>\$1,034,574</u>	<u>-\$116,949</u>	<u>\$917,625</u>

Public Information and Outreach

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Administrative Assistant	1	DCR0003.Administrative Assistant	6	Pace, Terrie L
	Communication Specialist	1	DCR0002.Communication Specialist		Gordon, Nancy A
	Graphics Communication Spec	1	DCR0004.Graphics Communication Spec		Leonard, Jane C
	Program Coordinator II	1	DCR0005.Program Coordinator II		Gaya, Holly J
	Director, Pub Info & Outreach	1	DCR0001.Director, Pub Info & Outreach		Keltz, Mary R
		<u>5</u>			

Public Information and Outreach

Program Summary

Communications

This program offers assistance and advice to county staff in developing communications strategies that inform citizens and that enhance interaction and dialogue between county government and the public. Staff in this program also develop and produce many of the materials that comprise the county's public information effort.

[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	\$627,270	\$706,698	\$363,902	\$650,736	-\$116,949	\$533,787
Benefits	\$142,272	\$228,817	\$94,848	\$218,292	\$0	\$218,292
Supplies	\$16,062	\$25,794	\$17,910	\$17,294	\$0	\$17,294
Temporary Services	\$6,171	\$5,500	\$2,339	\$5,500	\$0	\$5,500
Professional Services	\$14,724	\$23,750	\$1,468	\$79,100	\$0	\$79,100
Travel and Training	\$3,656	\$9,548	\$5,163	\$12,198	\$0	\$12,198
Other Services	\$30,656	\$31,495	\$16,908	\$30,998	\$0	\$30,998
Total:	\$840,811	\$1,031,602	\$502,538	\$1,014,118	-\$116,949	\$897,169

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
-------------	-----	---------

PIO 12% Cut	340-CUT			
0001-340-513150-Administration		-\$116,949	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		-\$116,949	0.00	\$0

Public Information and Outreach

Program Summary

Neighborhood Outreach

This program provides services to neighborhood associations participating in the Neighborhood Outreach Program. It provides opportunities for county government and neighborhood associations to create partnerships that maintain or enhance the livability within a geographic boundary. It also provides support and expertise to county departments in developing effective citizen participation opportunities with county neighborhoods.

Operational planning Cagories

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>
Supplies	\$1,637	\$2,900	\$2,596	\$2,900	\$0	\$2,900
Temporary Services	\$2,613	\$5,850	\$2,597	\$5,850	\$0	\$5,850
Professional Services	\$2,556	\$3,000	\$364	\$3,000	\$0	\$3,000
Travel and Training	\$3,841	\$6,200	\$2,707	\$6,200	\$0	\$6,200
Other Services	\$2,881	\$2,506	\$2,611	\$2,506	\$0	\$2,506
<u>Total:</u>	<u>\$13,528</u>	<u>\$20,456</u>	<u>\$10,875</u>	<u>\$20,456</u>	<u>\$0</u>	<u>\$20,456</u>

Risk Management

Department Summary

The Risk Management department has overall responsibility for the County's Insurance purchases. This includes General Liability, Property, Bonding, Aviation and Crime coverages. The department is also involved with Loss Control, Claims handling and Contract monitoring.

	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>
Risk Management	\$273,079	\$316,169	\$249,052	\$453,477	\$0	\$453,477
Health and Safety	\$318,277	\$434,000	\$149,317	\$264,436	\$0	\$264,436
Total:	<u>\$591,356</u>	<u>\$750,169</u>	<u>\$398,369</u>	<u>\$717,913</u>	<u>\$0</u>	<u>\$717,913</u>
 <u>Expenditures By Obj. Category</u>						
Salaries, Regular	\$447,457	\$511,414	\$297,475	\$469,238	\$0	\$469,238
Benefits	\$109,567	\$162,581	\$70,580	\$183,501	\$0	\$183,501
Overtime/Comp Time	\$2,179	\$0	\$308	\$0	\$0	\$0
Supplies	\$13,510	\$40,194	\$15,803	\$41,224	\$0	\$41,224
Professional Services	\$2,403	\$10,650	\$425	\$11,150	\$0	\$11,150
Travel and Training	\$3,541	\$9,500	\$2,567	\$7,100	\$0	\$7,100
Other Services	\$12,699	\$15,830	\$11,211	\$5,700	\$0	\$5,700
Total:	<u>\$591,356</u>	<u>\$750,169</u>	<u>\$398,369</u>	<u>\$717,913</u>	<u>\$0</u>	<u>\$717,913</u>

Risk Management

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Program Manager II	1	LOS0001.Program Manager II		Wilsdon, Mark R
	Office Assistant II	1	LOS0003.Office Assistant II	4	Druzdzel-Zoellner, Jami L
	Program Assistant	1	LOS0002.Program Assistant	2	Finnson, Judith E
	Program Coordinator II	1	LOS0004.Program Coordinator II		McVicker, Timothy J
		<u>4</u>			

Risk Management

Program Summary

Health and Safety

The County's Occupational Health and Safety program works to provide and maintain a safe environment for county employees and members of the public who visit county facilities by developing safety and health programs, training employees and meeting WISHA and OSHA regulatory requirements. The program also works to ensure that all Clark County programs, services and activities are accessible to all persons including persons with disabilities by implementing policies, procedures and structural accessibility surveys to comply with the Americans with Disabilities Act and Section 504 of the Rehabilitation Act.

[Operational planning Categories](#)

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	\$247,205	\$289,888	\$107,640	\$149,040	\$0	\$149,040
Benefits	\$62,623	\$94,668	\$30,110	\$66,422	\$0	\$66,422
Overtime/Comp Time	\$2,179	\$0	\$135	\$0	\$0	\$0
Supplies	\$3,834	\$32,444	\$10,628	\$33,974	\$0	\$33,974
Professional Services	\$2,399	\$10,650	\$421	\$11,150	\$0	\$11,150
Travel and Training	\$37	\$6,250	\$383	\$3,850	\$0	\$3,850
Other Services	\$0	\$100	\$0	\$0	\$0	\$0
Total:	\$318,277	\$434,000	\$149,317	\$264,436	\$0	\$264,436

Risk Management

Program Summary

Risk Management

This program is responsible for the administration of the General Liability Fund involving claims and lawsuits against the county.

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	\$200,252	\$221,526	\$189,835	\$320,198	\$0	\$320,198
Benefits	\$46,944	\$67,913	\$40,470	\$117,079	\$0	\$117,079
Overtime/Comp Time	\$0	\$0	\$173	\$0	\$0	\$0
Supplies	\$9,676	\$7,750	\$5,175	\$7,250	\$0	\$7,250
Professional Services	\$4	\$0	\$4	\$0	\$0	\$0
Travel and Training	\$3,504	\$3,250	\$2,184	\$3,250	\$0	\$3,250
Other Services	\$12,699	\$15,730	\$11,211	\$5,700	\$0	\$5,700
Total:	\$273,079	\$316,169	\$249,052	\$453,477	\$0	\$453,477

Server Equipment Repair & Replacement

Department Summary

This fund budgets for the expenditures associated with the ongoing repair and replacement of County-wide computer network servers and collects revenue from County departments and participating outside agencies.

	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>
Server Equipment Repair & Replacement	\$2,171,089	\$1,330,588	\$824,334	\$1,330,588	\$0	\$1,330,588
<u>Total:</u>	<u>\$2,171,089</u>	<u>\$1,330,588</u>	<u>\$824,334</u>	<u>\$1,330,588</u>	<u>\$0</u>	<u>\$1,330,588</u>
 <u>Expenditures By Obj. Category</u>						
Supplies	\$9,258	\$0	\$8,829	\$0	\$0	\$0
Professional Services	\$6,606	\$50,000	\$0	\$50,000	\$0	\$50,000
Other Services	\$444,270	\$0	\$437,522	\$0	\$0	\$0
Capital Expenditures	\$1,710,955	\$1,280,588	\$377,983	\$1,280,588	\$0	\$1,280,588
<u>Total:</u>	<u>\$2,171,089</u>	<u>\$1,330,588</u>	<u>\$824,334</u>	<u>\$1,330,588</u>	<u>\$0</u>	<u>\$1,330,588</u>

Server Equipment Repair & Replacement

Program Summary

Server Equipment Repair & Replacement

This program facilitates the repair and replacement of County-wide computer network server equipment and collects revenue from County departments and participating outside agencies to fund these costs.

Operational planning Cagories

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>
Supplies	\$9,258	\$0	\$8,829	\$0	\$0	\$0
Professional Services	\$6,606	\$50,000	\$0	\$50,000	\$0	\$50,000
Other Services	\$444,270	\$0	\$437,522	\$0	\$0	\$0
Capital Expenditures	\$1,710,955	\$1,280,588	\$377,983	\$1,280,588	\$0	\$1,280,588
<u>Total:</u>	<u>\$2,171,089</u>	<u>\$1,330,588</u>	<u>\$824,334</u>	<u>\$1,330,588</u>	<u>\$0</u>	<u>\$1,330,588</u>

Utilities

Department Summary

This budget includes the cost of supplying utility services to all County buildings, including heat and electricity.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Utilities	\$4,428	\$0	\$432	\$0	\$0	\$0
<u>Total:</u>	<u>\$4,428</u>	<u>\$0</u>	<u>\$432</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Expenditures By Obj. Category

Supplies	\$65	\$0	\$0	\$0	\$0	\$0
Other Services	\$4,363	\$0	\$432	\$0	\$0	\$0
<u>Total:</u>	<u>\$4,428</u>	<u>\$0</u>	<u>\$432</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Utilities

Program Summary

Utilities

This budget includes the cost of supplying utility services to all County buildings, including heat and electricity.

Operational planning Cagories

Purpose: Support

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
Supplies	\$65	\$0	\$0	\$0	\$0	\$0
Other Services	\$4,363	\$0	\$432	\$0	\$0	\$0
<u>Total:</u>	<u>\$4,428</u>	<u>\$0</u>	<u>\$432</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>